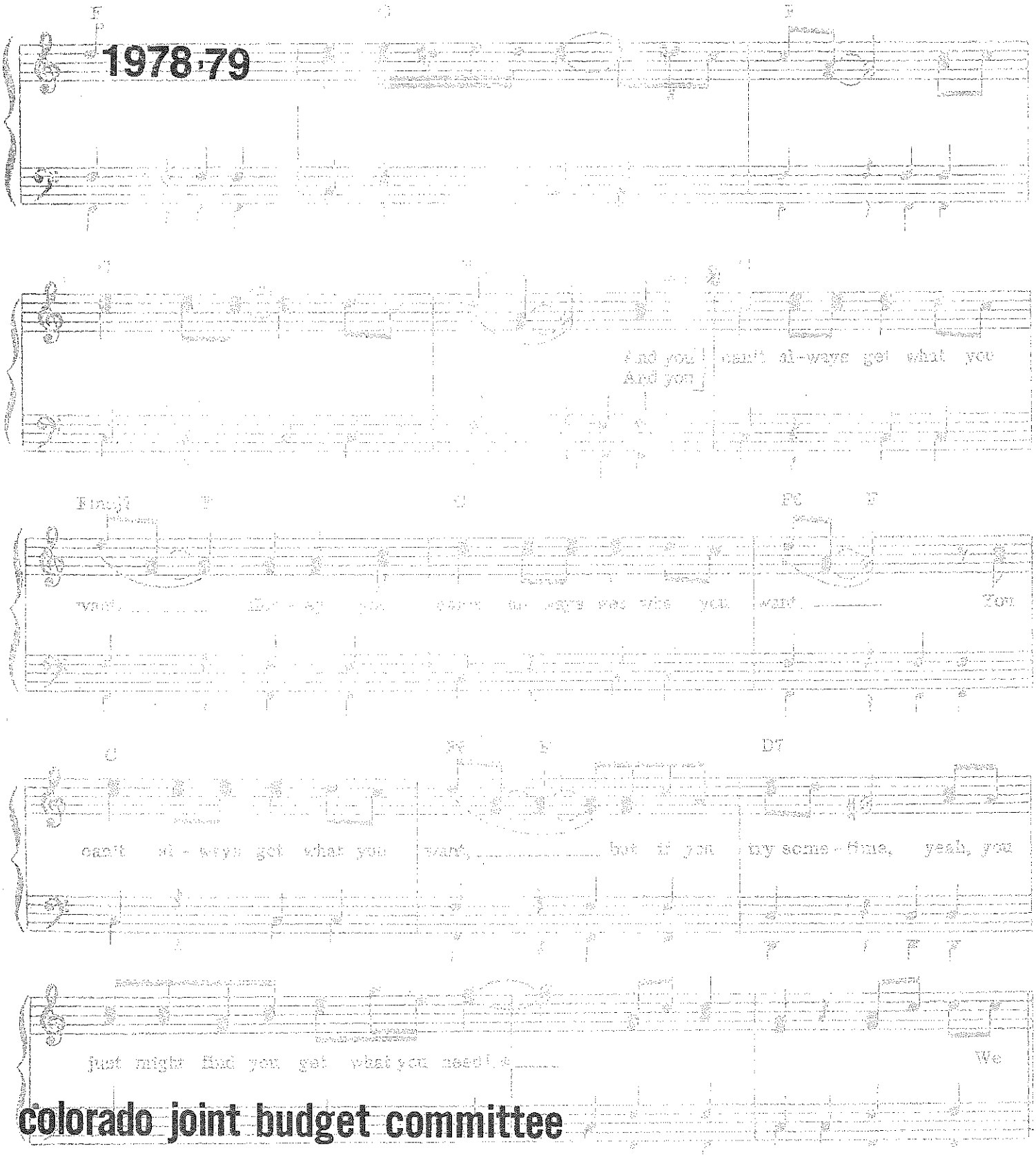
APPROPRIATIONS REPORT

1978-79



colorado joint budget committee

"And again and again I emphasized that our concern for fiscal responsibility was in the end a concern for people."

DWIGHT DAVID EISENHOWER

"The players of our game are so many, their ideas are so different, their prejudices so strong and so various, their particular interests, independent of the general, seeming so opposite, that not a move can be made that is not contested; the numerous objections confound the understanding; the wisest must agree to some unreasonable things, that reasonable ones of more consequence may be obtained; and thus chance has its share in many of the determinations..."

BENJAMIN FRANKLIN

*Words and Music by
MICK JAGGER and
KEITH RICHARDS

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APPROPRIATIONS REPORT
1978-79

This Report summarizes the actions of the 1978 General Assembly relative to fiscal matters. The Appropriations Act and all other Acts containing appropriations are included in the tables and accompanying narratives.

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COLORADO STATE APPROPRIATIONS
BILLS PASSED BY THE 51ST GENERAL ASSEMBLY WITH APPROPRIATIONS

		Total Appropriation	General Fund	Revenue Sharing	Capital Construction	Cash Funds	Federal Funds
Senate Bills							
17	Continuation of Dental Care Program	252,050	252,050				
46	Pensions for Police and Firemen	243,000	243,000				
69	Colorado Water Conservation Board	1,000,000	400,000			600,000	
80	Promote Gasohol and Components	80,000	80,000				
House Bills							
1105	Increasing State Employees-Officials Insurance	1,110,000	900,000			210,000	
1111	Property Tax Paid - Pollution Control Property	65,980				65,980	
1130	New Maximum Security Facility	11,486,000			11,486,000		
1156	State Officials Compensation	475,306	468,751			6,555	
1157	Compensation - Civil Air Patrol Widows	58,615	58,615				
1179	Establishes an Insurance Board	31,205	31,205				
1189	Civil Air Patrol Workmen's Compensation	22,385	22,385				
1252	Long Bill Operating	1,828,009,184	999,631,761 1/	34,083,759		356,530,956	437,762,708
	Long Bill - Capital Construction	27,388,930			13,505,716	5,531,004	8,352,210
1256	Appropriation to Legislature	8,663,175	8,638,175			25,000	

1/ Includes $2,957,424 of Title II funds.

COLORADO STATE APPROPRIATIONS - Continued

	Total Appropriation	General Fund	Revenue Sharing	Capital Construction	Cash Funds	Federal Funds
Subtotal	$1,878,885,830	$1,010,725,942	$34,083,759	$24,991,716	$362,969,495	$446,114,918
Unbudgeted Expenditures						
Department of Agriculture 2/	1,191,014				1,191,014	
Department of Education 3/	26,047,888				26,047,888	
Department of Higher Education 4/	130,736,166				130,736,166	
Department of Highways 5/	225,574,000				87,113,000	138,461,000
Department of Labor and Employment 6/	133,500,000				133,500,000	
Department of Regulatory Agencies 7/	240,000				240,000	
Department of Social Services 8/	17,110,985				17,110,985	
Subtotal Continuing Appropriations	$534,400,053				$395,939,053	$138,461,000
GRAND TOTAL - ESTIMATE OF ALL EXPENDITURES BY THE STATE IN 1978-79	$2,413,285,883	$1,010,725,942	$34,083,759	$24,991,716	$758,908,548	$584,575,918

2/ This amount represents the anticipated cash income from the Colorado State Fair.

3/ This amount is from the Mineral Lease Fund and the School Lands Fund.

4/ This represents the income from auxiliary enterprises.

5/ These are the expenditures for operations of the Highway Department and for highway construction. The source of funds is the Highway Users Trust Fund and matching federal funds.

6/ This amount represents the expenditure of funds collected for unemployment insurance.

7/ This amount is from the Railroad Crossing Protection Fund and is expended by the Public Utilities Commission.

8/ The amount expended is for the Old Age Pension program.

SUPPLEMENTAL APPROPRIATIONS 1977-78

	Bill	Total	General Fund	Cash Funds	Federal Funds	Capital Construction Fund
ADMINISTRATION						
Water Damage	HB 1126	81,312	81,312*			
Workmen's Compensation	HB 1126	881,969	682,905*	199,064		
Telephone Communications	HB 1126	196,329	129,329*	67,000		
Hearing Officers	HB 1126	95,559		95,559		
Contractual Services Program	HB 1248	519,788	269,817	249,971		
Employment Security Payments	HB 1248	90,682	7,040	83,642		
Salary Survey Adjustment	HB 1248	(1,444,137)	(1,059,483)	(384,654)		
Staff Salary Increases	HB 1248	(37,536)	(34,511)	(3,025)		
Anniversary Increases	HB 1248	117,068	(32,704)	149,772		
Shift Differential	HB 1248	2,281	(177,630)	179,911		
Higher Education ADP Consortium Study	HB 1248	87,000	87,000			
Personal Services - Archives	HB 1248	(8,097)	(8,097)			
Utilities	HB 1248	129,548	129,548			
Administration	HB 1248	11,142	2,227	8,915		
Personal Services - Public Safety	HB 1248	28,843	5,769	23,074		
Division of Purchasing	SB 63	50,119	50,119*			
Subtotal		801,870	132,641	669,229		
DEPARTMENT OF AGRICULTURE						
Colorado State Fair	HB 1236	30,186	30,186			
DEPARTMENT OF CORRECTIONS						
Maximum Security	HB 1129	(115,000)				(115,000)
Medium Security	HB 1129	130,842				130,842
Minimum Security	HB 1129	(736,707)				(736,707)
Reformatory	HB 1129	(39,700)				(39,700)
Project Management and Administration	HB 1129	346,465				346,465
Owner's Reserve	HB 1129	299,100				299,100
Community Placement Services	HB 1246	(100,000)	(100,000)			
Program Scheduling	HB 1246	(150,000)	(150,000)			

*Title II funds.

SUPPLEMENTAL APPROPRIATIONS 1977-78

	Bill	Total	General Fund	Cash Funds	Federal Funds	Capital Construction Fund
Back-up Computer	HB 1246	80,000	80,000			
Staff Training Grant	HB 1246	17,728	1,773	15,955		
Casework Development	HB 1246	109,434	10,943	98,491		
Adult Parole	HB 1246	22,822	22,822			
Delta Honor - Personal Services	HB 1246	11,657	11,657			
Purchase of Food, Laundry, Etc.	HB 1246	57,151	57,151			
Golden Honor - Utilities	HB 1246	(17,396)	(17,396)			
Purchase of Food, Laundry, Etc.	HB 1246	(68,508)	(68,508)			
I.T.C. - Purchase of Food, Laundry	HB 1246	(6,296)	(6,296)			
Reformatory - Utilities	HB 1246	24,642	24,642			
ESEA Program	HB 1246	4,279		4,279		
Purchase of Food, Laundry, Etc.	HB 1246	37,458	37,458			
Inmate Departure Pay	HB 1246	27,000	27,000			
State Penitentiary - Personal Services	HB 1246	18,461	18,461			
State Penitentiary - Operating	HB 1246	18,500	18,500			
Inmate Hygiene	HB 1246	1,200	1,200			
Purchase of Food, Laundry, Etc.	HB 1246	367,492	367,492			
Correctional Industries - Operating	HB 1246	(496,722)	(496,722)			
Construction - 1976	HB 1246	126,001				126,001
Correctional Industries - Construction	HB 1246	496,722				496,722
Subtotal		624,463	(2,539)	4,279		622,723
EDUCATION						
School for the Deaf and Blind: Utilities	SB 66	27,457	27,457			
GOVERNOR - LT. GOVERNOR						
Olympics Center Feasibility Analysis	HB 1125	125,000	125,000*			

*Title II funds.

SUPPLEMENTAL APPROPRIATIONS 1977-78

	Bill	Total	General Fund	Cash Funds	Federal Funds	Capital Construction Fund
HEALTH						
Implementation of SB 473	SB 60	20,516	20,516			
Hearing Officer Services	SB 120	9,048	9,048			
Tuberculosis Treatment	SB 120	72,811	58,249	14,562		
Poison Center WATS Line	SB 120	5,000	5,000			
Methane Gas Study	SB 120	40,000	30,000		10,000	
Subtotal		147,375	122,813	14,562	10,000	
HIGHER EDUCATION						
Fort Lewis Industrial Arts	HB 1124	47,000				47,000
Adams State College	HB 1238	(177,609)		(177,609)		
Mesa College	HB 1238	23,353	14,560	8,793		
Metropolitan State College	HB 1238	36,995	18,995	18,000		
University of Southern Colorado	HB 1238	(110,307)	(21,835)	(88,472)		
Western State College	HB 1238	25,313	21,109	4,204		
Colorado State University	HB 1238	106,930	77,430	29,500		
CSU Animal Hospital	HB 1238	342,422	430,965	(88,543)		
CSU Forest Service	HB 1238	69,554	17,389	52,165		
Fort Lewis College	HB 1238	22,568	65,832	(43,264)		
University of Colorado - Boulder	HB 1238	320	(814,680)	815,000		
University of Colorado - Denver	HB 1238	5,320	(21,680)	27,000		
University of Colorado - Colorado Springs	HB 1238	5,962	701	5,261		
University of Colorado - Medical Center	HB 1238	6,875		6,875		
School of Mines	HB 1238	102,895	182,425	(79,530)		
University of Northern Colorado	HB 1238	84,475	193,675	(109,200)		
Arapahoe Community College	HB 1238	81,662	80,108	1,554		
Denver Community College	HB 1238	(323,094)	(63,183)	(259,911)		
Pikes Peak Community College	HB 1238	(127,842)	(4,697)	(123,145)		
Lamar Community College	HB 1238	8,187	8,187			

SUPPLEMENTAL APPROPRIATIONS 1977-78

	Bill	Total	General Fund	Cash Funds	Federal Funds	Capital Construction Funds
Otero Community College	HB 1238	88,977	49,796	39,181		
State Board of Community Colleges- Local Jr. Colleges	HB 1238	272,950	272,950			
Auraria - Plant Operations	HB 1238	305,073	305,073			
Trinidad State Junior College Auditorium	HB 1238	(395,140)				(395,140)
School of Mines Renovation - 1976	HB 1238	400,000		400,000		
State Board of Community Colleges	HB 1217	2,248	2,248			
Subtotal		905,087	815,368	437,859		(348,140)
HIGHWAYS						
State Patrol	HB 1237	49,917		49,917		
Highway Safety	HB 1237	19,739	19,739			
Subtotal		69,656	19,739	49,917		
INSTITUTIONS						
Youth Services	SB 65	37,997	37,997*			
	HB 1245	263,391	296,065	(66,813)		34,139
Developmental Disabilities	SB 65	81,799	81,799*			
	HB 1245	242,264	(9,957,724)	10,199,988		
	SB 67	472,018	746,114*	(274,096)		
Mental Health	SB 65	157,803	157,803*			
	HB 1245	131,762	341,342	(209,580)		
Subtotal		1,387,034	(8,296,604)	9,649,499		34,139
JUDICIAL						
Court Libraries	SB 64	13,225	13,225*			
Supreme Court	SB 126	(32,179)	(32,179)			
Court of Appeals	SB 126	(21,293)	(21,293)			
Courts Administration	SB 126	219,930	(109,309)	329,239		

*Title II funds.

SUPPLEMENTAL APPROPRIATIONS 1977-78

	Bill	Total	General Fund	Cash Funds	Federal Funds	Capital Construction Fund
Trial Courts	SB 126	524,711	524,711			
Probation and Related Services	SB 126	126,974	126,974			
Public Defender	SB 126	28,035	28,035			
Subtotal		859,403	530,164	329,239		
LABOR AND EMPLOYMENT						
Division of Labor	SB 118	33,841	42,740	(8,899)		
State Compensation Insurance Division	SB 118	47,759		47,759		
Industrial Commission	SB 118	1,511	1,511			
Subtotal		83,111	44,251	38,860		
LAW	SB 122	110,393	55,393	55,000		
LOCAL AFFAIRS						
Division of Housing	SB 117	7,000	7,000			
Division of Property Taxation	SB 117	9,000	9,000			
Division of Local Government	SB 117	152,200	152,200			
Subtotal		168,200	168,200			
MILITARY AFFIARS						
Utilities	SB 119	(11,225)	(11,225)			
NATURAL RESOURCES						
Geological Survey	HB 1233	20,267	40,273	(20,006)		
Soil Conservation Board	HB 1233	-0-	10,000	(10,000)		
Parks and Outdoor Recreation	HB 1233	41,057	(69,327)	10,384	100,000	
Parks and Outdoor Recreation	HB 1250	(131,041)	(131,041)			
Water Resources	HB 1233	68,446	68,446			
Wildlife	HB 1233	188,290	11,516	176,774		
Subtotal		187,019	(70,133)	157,152	100,000	

SUPPLEMENTAL APPROPRIATIONS 1977-78

	Bill	Total	General Fund	Cash Funds	Federal Funds	Capital Construction Fund
PLANNING AND BUDGETING						
Daly Building	HB 1234	15,000	15,000			
Metropolitan State College Leases	HB 1234	75,592	75,592			
Subtotal		90,592	90,592			
PERSONNEL	HB 1235	41,534	13,422	4,000	24,112	
REGULATORY AGENCIES						
Banking	SB 121	22,385	22,385			
Registration	SB 121	16,761	16,761			
Executive Director	SB 121	(300)	(300)			
Sweepstakes Races	HB 1196	50,000	50,000			
Subtotal		88,746	88,746			
REVENUE						
Section 1						
Office of Executive Director - 1976	SB 116	-0-	227,506	(227,506)		
Taxation - 1976	SB 116	-0-	75,204	(75,204)		
Enforcement - 1976	SB 116	-0-	(34,884)	34,884		
Data and Administrative Processing - 1976	SB 116	-0-	104,914	(104,914)		
Section 2						
Data and Administrative Processing	SB 116	166,212	86,431	79,781		
Taxation	SB 116	109,322	89,644	19,678		
Revenue Special Purpose	SB 116	34,427		34,427		
Ports of Entry	SB 116	15,416		15,416		
Liquor Enforcement	SB 116	5,493	5,493			
Inheritance and Gift Tax	SB 116	2,377	2,377			
Subtotal		333,247	556,685	(223,438)		

SUPPLEMENTAL APPROPRIATIONS 1977-78

	Bill	Total	General Fund	Cash Funds	Federal Funds	Capital Construction Fund
SOCIAL SERVICES						
Departmental and Welfare Administration	SB 128	287,077	(583,612)	183,333	687,356	
Information Systems	SB 128	28,591	(142,672)	127,087	44,176	
County Administration	SB 128	1,272,207	(649,021)	280,166	1,641,062	
Public Welfare	SB 128	(2,260,333)	(1,896,291)	(759,430)	395,388	
Medical Programs	SB 128	931,309	(140,796)		1,072,105	
Special Purpose Welfare	SB 128	6,330,840		(65,788)	6,396,628	
Social Services	SB 128	(223,236)	(178,589)	(44,647)		
Departmental and Public Welfare Administration	SB 128	(10,810)	(5,406)		(5,404)	
County Administration	SB 128	(135,000)	(40,500)	(27,000)	(67,500)	
Public Welfare	SB 128	(690,963)	(154,438)	(268,383)	(268,142)	
Medical Programs	HB 1241	16,516,784	7,768,287		8,748,497	
Services for the Aged	HB 1241	402,013		55,346	346,667	
Rehabilitation	HB 1241	422,620	(14,766)	(97,262)	534,648	
Social Services - Capital Construction - 1976	HB 1241	32,623			21,205	11,418
Subtotal		22,903,722	3,962,196	(616,578)	19,546,686	11,418
TOTAL - SUPPLEMENTAL APPROPRIATIONS		28,970,622	(1,724,896)	10,569,580	19,805,798	320,140

1978-79
COLORADO STATE BUDGET - APPROPRIATIONS

Departments*	General Fund	Title II and Revenue Sharing	Cash	Federal	Total
Administration	$ 32,483,132	$ 2,957,424	$ 12,830,074	$ 15,000	$ 48,285,630
Agriculture	4,451,527	---	1,858,581	60,614	6,370,722
Corrections	21,689,481	---	15,622,531	---	37,312,012
Education	439,571,706	---	1,663,855	51,811,448	493,047,009
Governor - Lt. Governor	1,365,706	---	8,247,836	149,964	9,763,506
Health	17,238,568	43,132	3,868,814	18,831,452	39,981,966
Higher Education	228,313,511	---	170,150,126	109,274,614	507,738,251
Highways	645,086	---	16,188,640	2,542,462	19,376,188
Institutions	47,081,302	14,575,098	41,431,615	634,054	103,722,069
Judicial	37,995,403	---	454,002	---	38,449,405
Labor and Employment	1,902,586	---	4,876,804	39,910,621	46,690,011
Law	3,638,522	---	1,150,905	178,235	4,967,662
Legislative Branch	8,881,175	---	25,000	---	8,906,175
Local Affairs	10,348,588	---	6,198,475	7,496,173	24,043,236
Military Affairs	902,008	---	92,594	323,950	1,318,552
Natural Resources	9,469,206	---	17,684,702	5,275,987	32,429,895
Personnel	1,706,700	---	99,604	218,368	2,024,672
Planning & Budgeting	1,232,057	---	222,106	225,854	1,680,017
Regulatory Agencies	7,658,686	---	2,118,435	174,052	9,951,173
Revenue	8,681,141	---	15,006,786	---	23,687,927
Social Services	120,957,198	19,465,529	37,647,006	200,639,860	378,709,593
State	1,177,319	---	---	---	1,177,319
Treasury	377,910	---	---	---	377,910
Capital Construction	24,991,716	---	5,531,004	8,352,210	38,874,930
TOTAL EXPENDITURES	$1,032,760,234	$37,041,183	$362,969,495	$446,114,918	$1,878,885,830

*Totals include new legislation.

GENERAL FUND EXPENDITURES

Departments	1975-76 Actual	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
Administration	$35,879,258	$28,559,126	$31,019,222	$35,440,556
Agriculture	3,649,143	3,774,792	4,152,130	4,451,527
Corrections	16,486,315	18,575,597	21,330,850	21,689,481
Education	344,519,706	378,725,144	408,851,004	439,571,706*
Governor - Lt. Governor	1,800,427	1,734,018	1,842,322	1,365,706
Health	10,342,626	12,055,506	16,348,641	17,281,700
Higher Education	181,988,203	206,699,752	220,370,338	228,313,511
Highways	110,432	166,520	518,573	645,086
Institutions	64,344,407	63,911,469	61,970,037	61,656,400
Judicial	29,359,887	34,393,409	38,846,500	37,995,403
Labor and Employment	2,148,365	2,196,224	2,308,509	1,902,586
Law	2,444,820	2,845,393	3,285,302	3,638,522
Legislature	5,547,918	6,201,459	7,905,114	8,881,175
Local Affairs	6,155,007	7,973,775	9,793,356	10,348,588
Military Affairs	792,431	792,046	860,795	902,008
Natural Resources	9,455,566	10,058,408	10,792,465	9,469,206
Personnel	1,609,221	1,589,147	1,728,778	1,706,700
Planning and Budgeting	1,191,180	1,404,615	1,491,207	1,232,057
Regulatory Agencies	5,171,628	5,736,107	6,619,739	7,658,686
Revenue	7,648,077	8,642,078	8,779,493	8,681,141
Social Services	115,224,523	117,019,198	129,685,618	140,422,727
State	933,688	1,111,698	954,714	1,177,319
Treasury	1,030,745	1,015,166	1,199,868	377,910**
Capital Construction	15,207,749	36,780,789	25,841,507	24,991,716
TOTAL	$863,041,322	$951,961,436	$1,016,496,082***	$1,069,801,417

*Does not include $34,967,000 from SB 25.

**Does not include $1,242,758 for Mobile Home Taxation and $800,000 for HB 1112.

***This amount includes a double-counting of $14,486,271 in Central Pot allocations. Also the agencies in the Department of Higher Education have over-estimated their claims from the Central Pots by approximately $1.7 million.

CASH FUND EXPENDITURES

Departments	1975-76 Actual	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
Administration	$ 8,456,570	$ 10,985,094	$12,783,542	$ 12,830,074
Agriculture	1,534,497	1,696,209	1,868,690	1,858,581
Corrections	2,633,786	3,860,958	6,462,133	15,622,531
Education	839,104	1,057,561	1,097,559	1,663,855
Governor - Lt. Governor	7,385,933	5,729,057	9,538,819	8,247,836
Health	722,469	949,009	2,678,498	3,868,814
Higher Education	140,025,891	144,173,195	157,922,368	170,150,126
Highways	12,943,602	15,221,342	16,512,938	16,188,640
Institutions	17,863,982	27,341,015	41,239,341	41,431,615
Judicial	992,276	332,275	666,035	454,002
Labor and Employment	3,266,829	3,605,612	4,126,172	4,876,804
Law	1,228,590	1,470,954	1,363,333	1,150,905
Legislature	---	25,000	25,000	25,000
Local Affairs	202,199	2,210,242	8,762,866	6,198,475
Military Affairs	41,459	91,000	98,528	92,594
Natural Resources	13,196,668	14,427,815	17,471,830	17,684,702
Personnel	65,210	136,715	91,014	99,604
Planning and Budgeting	27,500	73,408	227,862	222,106
Regulatory Agencies	1,841,336	1,934,548	2,435,925	2,118,435
Revenue	14,069,357	15,002,616	15,967,360	15,006,786
Social Services	39,737,800	31,995,504	34,732,237	37,647,006
State	---	---	---	---
Treasury	9,286	27,946	16,604	---
Capital Construction	5,378,500	6,584,872	3,469,907	5,531,004
TOTAL	$272,462,844	$288,931,947	$339,558,561	$362,969,495

FEDERAL FUNDS EXPENDITURES

Departments	1975-76 Actual	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
Administration	$ ---	$ ---	$ ---	$ 15,000
Agriculture	74,492	55,825	73,348	60,614
Corrections	---	121,683	---	---
Education	44,068,771	46,224,419	49,768,164	51,811,448
Governor - Lt. Governor	2,172,338	1,291,578	531,053	149,964
Health	14,991,401	15,383,806	17,417,252	18,831,452
Higher Education	91,966,335	99,204,608	101,047,969	109,274,614
Highways	1,909,668	2,357,208	2,502,310	2,542,462
Institutions	949,200	833,693	479,272	634,054
Judicial	358,661	417,655	72,067	---
Labor and Employment	28,329,528	31,362,267	39,088,922	39,910,621
Law	---	---	208,621	178,235
Legislature	---	---	---	---
Local Affairs	15,724,617	11,107,841	8,344,439	7,496,173
Military Affairs	342,160	360,101	323,316	323,950
Natural Resources	2,373,774	2,845,309	6,707,597	5,275,987
Personnel	223,399	159,427	205,817	218,368
Planning and Budgeting	173,759	574,344	547,412	225,854
Regulatory Agencies	75,735	205,236	346,148	174,052
Revenue	---	---	355,300	---
Social Services	155,545,929	177,692,056	194,844,575	200,639,860
State	---	---	---	---
Treasury	---	---	---	---
Capital Construction	312,357	6,756,700	2,109,651	8,352,210
TOTAL	$359,592,124	$396,953,756	$424,973,233	$446,114,918

GENERAL FUND REVENUES
(Dollar Figures in Millions)

	1975-76 Actual	1976-77 Actual	1977-78 Estimate	1978-79 Estimate
Excise Taxes				
Sales	$290.8	$325.5	$370.0	$410.8
Use	29.1	34.1	37.5	40.0
Liquor	17.0	20.3	21.5	22.5
Cigarette	32.5	33.2	49.0	32.5
Other	---	2.8	3.2	3.5
TOTAL	$369.4	$415.9	$481.2	$509.3
Income Taxes				
Individual	$338.6	$368.9	$422.3	$483.3
Corporate	69.9	80.0	91.2	102.1
TOTAL	$408.5	$448.9	$513.5	$585.4
Other Revenue				
Inheritance and Gift Tax	$ 16.1	$ 24.2	$ 23.5	$ 24.1
Insurance Taxes	22.9	27.8	30.0	33.0
Pari-Mutuel Racing	6.7	6.5	7.5	8.0
Interest Income	15.4	10.0	9.8	8.8
Severance Tax	---	---	5.7	19.0
Court Receipts	5.7	5.1	5.5	5.9
Other Income	15.4	13.7	14.0	14.5
Institution Income	9.9	---	---	---
TOTAL	$ 92.2	$ 87.3	$ 96.0	$113.3
TOTAL GENERAL FUND REVENUE	$870.1	$952.1	$1,090.7	$1,208.0
Less Rebates and Expenditures				
Property Tax Credits and Refunds	---	---	$ 22.3	---
Food Tax Credit	$ 16.2	$ 16.6	24.8	$ 17.5
Cigarette Tax Rebate	15.6	15.6	15.7	16.0
Old Age Pension - Net	11.7	14.0	15.8	16.8
Property Tax Relief for the Aged	9.6	11.0	12.0	13.0
Firemen and Police Pensions	3.4	3.5	4.2	4.2
Severance Tax Credit	---	---	1.4	5.0
TOTAL	$ 56.5	$ 60.7	$ 96.2	$ 72.5
NET GENERAL FUND REVENUE	$813.6	$891.4	$994.5	$1,135.5
Changes Through 1978 Legislation (Tax Relief Package)				
SB 46 - Fireman and Police Pension Fund				$ (2.0)
HB 1020 - Property Tax Credit for the Elderly				(1.1)
HB 1034 - Food Tax Credit				(9.8)
HB 1131 - Child Care Deductions				(1.0)
HB 1139 - Itemized Deduction				(18.0)
HB 1191 - Job Expansion Credit				(0.05)
HB 1194 - Indexing for Inflation				(32.3)
Cash Flow Effect of Above Named Bills				(13.5)
TOTAL				$(77.7)
Accounting Adjustments			$ (6.1)	
GRAND TOTAL	$813.6	$891.4	$988.4	$1,057.8

GENERAL FUND REVENUE AND EXPENDITURES
(In Millions)

	1977-78 Estimate	1978-79 Estimate
BEGINNING RESERVE	$32.0	$48.2
REVENUE		
General Fund Revenue	$988.4	$1,057.8
Countercyclical Assistance	3.5	---
Revenue Sharing	27.0	26.0
Total Revenue	$1,018.9	$1,083.8
EXPENDITURES		
Operating (Long Bill)	$964.3	$1,033.7
Capital Construction	25.2	25.0
Other New Legislation	10.2	11.1
Supplementals	15.5	4.0
Reversions	(15.5)	(4.0)
Total Expenditures	$999.7	$1,069.8
Highway User Trust Fund		
Lawsuit Settlement	3.0	---
REQUIRED ENDING RESERVE	$48.2 1/	$43.4
Amount Available for Property Tax Relief		$18.8 2/

1/ This report is published prior to final revenue and expenditure figures for 1977-78 being available. The report contains the revenue estimates adopted by the Governor's Revenue Estimating Committee. At the time of this writing it appears that final revenues will exceed that estimate by approximately $23.4 million.

2/ The amount available for tax relief has been utilized to fund SB 25 - Public School Foundation Act ($35.0), HB 1112 - Property Tax Deferral for the Elderly ($0.8), and $1.2 in HB 1256 - Mobile Home Tax.

DEPARTMENT OF ADMINISTRATION

APPROPRIATED FUNDS	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
Executive Director	$ 439,170	$ 497,538	$ 468,280
Management Services	194,051	230,526	221,688
Central Services	3,094,362	4,179,597	4,252,162
Accounts and Control	965,608	954,776	994,602
Group Health and Life Insurance	3,293,794	3,699,680	3,699,680
Annuitants' Health and Life	649,564	789,840	846,000
Workmen's Compensation	1,720,982	3,504,385	3,324,851
Employees' Emeritus Retirement	53,330	50,000	40,000
Retirement Benefits - School and Municipal Employees	1,141,177	1,590,000	2,250,000
Retirement Benefits - State Employees	1,674,674	2,340,000	3,325,000
Retirement Benefits - Judges	---	22,000	18,500
Employment Security Payments	669,356	690,682	600,000
Salary Survey Adjustments	12,373,615	11,159,025	11,681,072
Staff Salary Increases	120,021	77,392	82,454
Anniversary Increases	2,914,163	3,208,994	3,418,862
Shift Differential	933,557	892,768	951,155
Automated Data Processing	3,404,472	3,682,861	4,965,031
Archives and Public Records	223,193	247,379	236,695
Capitol Buildings	2,374,122	2,639,173	2,435,569
Purchasing Division	262,623	325,336	278,304
Surplus Property	317,732	344,364	357,308
Communications	2,380,928	2,278,973	2,314,605
Hearing Officers	343,726	397,475	413,812
HB 1105	---	---	1,110,000
TOTAL APPROPRIATED FUNDS	$39,544,220	$43,802,764	$48,285,630
General Fund	28,559,126	31,019,222**	35,440,556***
Cash Funds	10,985,094	12,783,542	12,830,074
Federal Funds	---	---	15,000

* Figures include supplementals - SB 63, HB 1126 and HB 1248.
**Includes $893,546 Title II funds.
***Includes $2,957,424 Title II funds.

EXECUTIVE DIRECTOR - General Fund (19.0 FTE)

The appropriation combines Executive Director, Personnel and Administrative Services line items. The increase of 2.0 FTE is a transfer of 2.0 clerical FTE from the Division of ADP Service Center to the Executive Director's office to operate the word processing typing equipment appropriated in 1977-78 and continued for 1978-79. The Incentive Awards line item of $6,000 is intended for awards only and is not to be used for administrative costs. Capital outlay funds one typewriter and one file cabinet.

MANAGEMENT SERVICES - General and Cash Funds (10.0 FTE)

The appropriation is for the requested number of FTE funded fifty percent from the General Fund and fifty percent from cash funds. The cash is to be generated by the sale of services to state agencies. This is the second phase of a continuing effort toward self-support.

CENTRAL SERVICES - Cash Funds (98.0 FTE)

The appropriation combines the motor pool with Central Services line items as requested. The Personal Services appropriation is for a continuing level. Operating expenses include the requested $14,534 cash funds for moving and telephone expenses for the proposed move of central services to a new location during 1978-79. Capital outlay funds the 1978-79 depreciation schedule for equipment already purchased for all requested equipment except four vehicles. Eleven of the fifteen requested vehicles are funded. The depreciation schedule funding provides for a more stable pricing structure in Central Services. Vacancy savings of 4% was taken.

The requested expansion of printing, microfilming, office supply, copier and mail-messenger services is not funded since the cost/benefit studies related to the proposed expansion have not been completed. It is intended that this expansion can be presented as a supplemental request for 1978-79 once the studies are completed.

ACCOUNTS AND CONTROL DIVISION - General and Cash Funds (48.0 FTE)

The appropriation combines Group Health and Life Insurance Administration and Contractual Services with Accounts and Control line items as requested. The Personal Serivces appropriation is a net reduction of 4.0 FTE which includes a reduction of 6.0 FTE transferred to the Division of ADP, a reduction of 2.0 FTE transferred to the Department of Personnel, and an increase of 4.0 FTE requested for the Debt Collection Unit. The Debt Collection Unit is funded at the requested level, but is expected to continue to return to the state at least four times its cost. Operating expenses were adjusted for inflation, with the exception of postage, which was also adjusted for a 14% increase in workload. Capital outlay (general fund) funds two calculators and one typewriter. The requested cash-funded capital outlay for the Debt Collection Unit is appropriated. Vacancy savings of 0.5% was taken.

HB 1105 - Provides $900,000 general fund and $210,000 cash funds for allocation to the controller to fund a $10 monthly increase in the State's contribution to employee group health and life insurance for each eligible employee, effective January 1, 1979.

GROUP HEALTH AND LIFE INSURANCE - General and Cash Funds

The appropriation provides for funding a continuing level of Health and Life Insurance claims for 1977-78.

ANNUITANTS HEALTH AND LIFE INSURANCE - General Fund

The request is appropriated.

WORKMEN'S COMPENSATION INSURANCE - General and Cash Funds

This appropriation provides for the state's semi-annual payments into the Workmen's Compensation Fund. The request is appropriated.

EMPLOYEES EMERITUS RETIREMENT - General Fund

Participants in this program are former state employees who retired before July 1, 1975 and who had either 20 years of service or a disability retirement. The reduction in spending is the result of a decreasing caseload. The request is appropriated.

RETIREMENT BENEFITS - SCHOOL AND MUNICIPAL EMPLOYEES - General Fund

Statutes provide for an increase in retirement benefits for all eligible employees who retired before January 1, 1974. The increases range from a high of 74% for those who retired before January 1, 1952 to a low of 4% for those who retired during calendar year 1973. The 1977-78 appropriation provided for 80% implementation. The 1978-79 appropriation is for 100% implementation.

RETIREMENT BENEFITS - STATE EMPLOYEES - General Fund

This program operates in the same manner as the school and municipal employees program. The 1977-78 appropriation provided for 80% implementation. The 1978-79 appropriation is for 100% implementation.

RETIREMENT BENEFITS - JUDGES - General Fund

This program operates in the same manner as the school and municipal employees program. The appropriation is for continued funding at 50% implementation.

EMPLOYMENT SECURITY PAYMENTS - General and Cash Funds

Effective July 1, 1976, all state employees became eligible for unemployment compensation. The state is billed quarterly for payments made in the previous quarter to former employees. The request is appropriated. It is intended that this appropriation be available for prior years' adjustments.

SALARY SURVEY ADJUSTMENT - General and Cash Funds

State employees will receive an average salary increase of 6.54% on July 1, 1978. The appropriation funds this increase based upon the actual funding experience in the current year. Title II funds ($2,957,424) are included in this appropriation since underfunding of this appropriation would result in lay-offs of state employees as mandated by Section 24-50-109, C.R.S. 1973.

STAFF SALARY INCREASES - DEPARTMENTS OF EDUCATION AND HIGHER EDUCATION - General and Cash Funds

Exempt employees of the Department of Education, Commission on Higher Education, State Board for Community Colleges and Occupational Education, Trustees of the State Colleges, Arts and Humanities Council, and State Historical Society receive their salary increases from this appropriation. The appropriation is based upon the actual funding experience in the current year increased by 6.54%.

ANNIVERSARY INCREASE - General and Cash Funds

This appropriation funds a 5% anniversary increase for eligible state employees. The appropriation is based upon current year's expenditures increased by the 6.54% salary survey increase which affects the base salary effective July 1, 1978.

SHIFT DIFFERENTIAL - General and Cash Funds

State employees whose work shift starts between 2:00 PM and 2:00 AM who work at least 4 hours between 6:00 PM and 6:00 AM are eligible for a shift differential payment equal to 5% of their base salary. The appropriation is based upon current year's experience increased by the 6.54% salary survey increase which affects the base salary effective July 1, 1978.

DIVISION OF ADP - General and Cash Funds (141.0 FTE)

The appropriation for statewide ADP is for continuing level.

The personal services appropriation for the Service Center consists of 107.0 FTE for a continuing level of operations and services to its users. The remaining 20.0 FTE are transferred from the Department of Social Services as requested for implementation of the plan for consolidation of the Social Services Computer Center and ADP Service Center.

Of the 107.0 FTE appropriated, 44.3 FTE are cash-funded. These FTE include personnel providing services to all user departments exclusive of the Department of Administration, which is included under the Service Center's General Fund FTE. Funds for ADP services have been included in each department's budget as a separate line item entitled ADP Services. Vacancy savings of 4% was taken on the 107.0 FTE.

Service Center, Personal Services, Cash Funds

Department	ADP Service - Variable Costs
Agriculture	$ 28,372
Auraria	1,291
CCHE	1,291
Education	25,272
Employment	25,141
Hospital Commission	10,821
Labor	46,945
Legislature	26,859
Natural Resources	16,982
Personnel	120,302
Planning & Budgeting	28,642
Property Tax	21,321
Regulatory Agencies	61,655
Secretary of State	22,711
Social Services	174,258
State Compensation Insurance	237
Treasury	7,452
Total - General Fund	$619,552
ADP Appropriation - Cash Funds	562,893
Central POTS - Cash Funds	$ 56,659*

*To be deposited in the cash POTS account.

Operating expenses and capital outlay appropriations for the Service Center are at the requested level consistent with the task force plans for consolidation. The operating expenses cash funds of $73,969 consist of $40,000 from the Department of Highways and $33,969 from the Department of Natural Resources.

ARCHIVES - General Fund (14.0 FTE)

The appropriation is a reduction of 0.75 FTE, a position that has been vacant for two years.

CAPITOL BUILDINGS - General and Cash Funds (142.5 FTE)

The 10.6 FTE reduction is a transfer to the Judicial Department of the security and operations positions specified for the Judicial-Heritage Building, in the 1976-77 and 1977-78 Appropriations' Reports. Vacancy savings of 4.0% was taken. Operating expenses were adjusted for inflation. Also included in operating expenses are an additional $20,000 for preventive maintenance and $18,952 for a Security Locking System.

PURCHASING - General Fund (14.0 FTE)

The personal services appropriation is for a continuing level. Operating expenses were adjusted for inflation with the exception of postage and printing which were adjusted for a 10% increase in workload.

SURPLUS PROPERTY - Cash Funds (15.0 FTE)

The appropriation is for a continuing level. Included in operating expenses are an increase of $10,000 for repair to donable equipment, $5,000 for freight and packing and $2,000 for postage related to Public Law 94-519. Utilities are appropriated as a separate line item.

COMMUNICATIONS - General and Cash Funds (58.5 FTE)

The appropriation is for a continuing level in Administration and Public Safety. No vacancy savings factor was applied. Public Safety utilities are broken out into a separate line item. Capital outlay for Public Safety includes two four-wheel drive Suburbans, one two-wheel drive pick-up, one snow vehicle and one Sinad Test Set. The National Oceanic and Atmospheric Administration Grant is related to establishing a nationwide weather radio network. The federal funds will provide 0.5 FTE during 1978-79 to assist in implementing the weather network in Colorado. No state match is required.

The appropriation for the Telephone Communications Section is for an increase of 1.0 FTE Telephone and Wire Service Specialist and $1,500 in travel as requested. These funds are contingent upon documented savings to the state of $36,000 in 1978-79 as a result of review and evaluation of state telephone systems.

HEARING OFFICERS - Cash Funds (15.0 FTE)

The appropriation is at the requested level and is related to a projected increase in workload for 1978-79. Funds for Hearing Officer Services have been included in each user department's budget as a separate line item, entitled Hearing Officer Services. The costs for each department were determined by multiplying the projected number of billable hearing hours for 1978-79 by a billing rate of $17.74 per billable hour. The hourly rate covers the total costs of the 15.0 FTE including central POTS.

Hearing Officers, Personal Services, Cash Funds

Department	Hearing Officer Service Costs
Adult Parole	$ 17,971
Health	5,091
Labor	221,218
Personnel	79,653
Regulatory Agencies	11,088
State Penitentiary	11,070
Social Services	82,633
Youth Services	32,251
Total - General Fund	$460,975
Hearing Officer Appropriation - Cash Funds	413,812
Central POTS - Cash Funds	$ 47,163*

*To be deposited in the cash POTS account.

	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
APPROPRIATED FUNDS			
Administration and Agricultural Services	$3,684,482	$4,075,186	$4,269,310
Brand Inspection	1,176,934	1,283,250	1,258,412
Predatory Animal Control	284,609	330,546	318,286
Beef Promotion	180,000	175,000	200,000
Sheep Board	25,801	50,000	50,000
Colorado State Fair	175,000	180,186*	194,714
Separate Bills			
SB 80 Gasohol Program			80,000
TOTAL APPROPRIATED FUNDS	5,526,826	6,094,168	6,370,722
General Fund	3,774,792	4,152,130	4,451,527
Cash Funds	1,696,209	1,868,690	1,858,581
Federal Funds	55,825	73,348	60,614
NON-APPROPRIATED FUNDS	$1,129,984	$1,207,846	$1,191,014

*Includes $30,186 in the supplemental bill, HB 1236.

ADMINISTRATION AND AGRICULTURAL SERVICES - General, Cash and Federal Funds (200.2 FTE)

The appropriated 200.2 FTE includes 4.0 new positions and eliminates 2.0 existing positions. The new positions are in rodent control, grain elevator inspection, laboratory services and markets development. A 2.0 FTE reduction in the dairy section is made because of an overlap of services between the Department of Agriculture and local departments of health in the inspection of counter freezers.

All other general fund FTE within Administration and Agricultural Services are maintained at the 1977-78 level. The part-time help appropriation is reduced to $9,900. Contractual appropriations are maintained at the 1977-78 level except for the elimination of the CSU insect-gathering contract and the critical agricultural lands program. Funds for the latter program can be obtained from the research and studies funds appropriated to the Office of the Governor. The Peach Mosaic program is continued as requested. A Scabies Control Program is appropriated to assist ranchers in the control and eradication of scabies infestation.

Operating expenses are based on 1976-77 actual expenditures adjusted for inflation. A new line item for utilities is appropriated for the first time.

Capital outlay provides for 12 replacement vehicles, a new van with moisture-testing equipment and various office and laboratory replacement items.

The ADP Services appropriation allows for conversion from the Burroughs L-4000 to an on-line terminal to the central computer. The bulk of this appropriation

is for conversion costs only, and therefore 1979-80 costs should be reduced significantly.

BRAND INSPECTION - Cash Funds (75.0 FTE)

The appropriation continues the current level of funding.

PREDATORY ANIMAL CONTROL - Cash Funds (28.3 FTE)

The reduced appropriation here recognizes the program's difficulty in generating sufficient cash funds.

BEEF PROMOTION - Cash Funds

The appropriation is for a continued level of funding.

SHEEP BOARD - Cash Funds

The appropriation is for a continued level of funding.

COLORADO STATE FAIR AND INDUSTRIAL EXPOSITION - General Fund, Nonappropriated Funds

The appropriation is at the level recommended in the "Analysis of the Colorado State Fair and Industrial Exposition" prepared by the Department of Administration. The State Fair Board is required to submit to the Joint Budget Committee by September 1, 1978 suggested legislation for implementing plans to make the State Fair and Industrial Exposition self-supporting.

APPROPRIATED FUNDS	1976-77 Actual	1977-78 Estimate 1/	1978-79 Appropriation
Executive Director	---	$ 613,716	$ 223,511
Parole Board	$ 202,049	257,362	242,555
Administration	1,185,404	1,992,222	747,015
Adult Services Central Office	1,229,339	713,153	191,178
Diagnostic	647,360	576,776	532,909
Penitentiary	10,219,192	10,096,080	10,200,065
Reformatory	3,604,264	3,833,828	4,158,945
Minimum Security	768,353	1,824,391	1,854,961
Community Services	1,877,112	1,797,268	3,524,957
Correctional Industries	2,825,165	6,088,187	15,635,916
TOTAL APPROPRIATED FUNDS	$22,558,238	$27,792,983	$37,312,012
General Fund	18,575,597	21,330,850	21,689,481
Cash Funds	3,860,958	6,462,133 2/	15,622,531
Federal Funds	121,683	---	---

1/ Includes supplemental funding from H.B. 1246
2/ Includes $593,245 of Title II Countercyclical Funds.

EXECUTIVE DIRECTOR - General Fund (8.0 FTE)

The appropriated increase of 6.0 FTE includes 1.0 new position and a transfer of 5.0 existing positions. The new position is an administrative assistant for the Executive Director. The 5.0 existing positions make up the Executive Director's investigative unit as requested. Of the 5.0 FTE, 2.0 are transferred from the penitentiary and 3.0 from adult parole.

PAROLE BOARD - General Fund (10.3 FTE)

The appropriation continues the current staffing level.

ADMINISTRATION - General and Cash Funds (26.0 FTE)

The reduction in FTE is caused by a change in the appropriation format. Most of the FTE's appropriated to Administration in 1977-78 are now appropriated to the Division of Adult Services. Included in the appropriated 23.0 FTE are 4.0 existing positions in the business office and 1.0 new position, a departmental auditor. In addition, there are 8.0 FTE in training, 5.0 FTE in research and planning, 4.0 FTE to continue the OBSCIS program and 1.0 FTE new position to maintain the scheduling and tracking system. The LEAA staff-training grant is funded at a continuing level of 3.0 FTE and is for training line staff only.

Operating expenses include funds to operate the Department's new central office in Colorado Springs. The appropriation assumes that Correctional Industries will pay a portion of that cost since its main office is located there. A new line item, Purchase of Pueblo ADP Services, is appropriated. The Department's ADP support was included as part of the Department of Institutions last year. This appropriation is consistent with Central ADP's plans and requirements.

ADULT SERVICES CENTRAL OFFICE - General Fund (8.0 FTE)

This is a new line item consisting of 4.0 positions transferred from the Administration line item and 3.0 new FTE for the new central records function. A new position, Director of Institutional Services, is appropriated to reduce the span of control of the division director. The Outward Bound program is continued. An evaluation of the moneys spent to date for that program is required to be submitted to the Joint Budget Committee by March 15, 1979.

DIAGNOSTIC - General and Cash Funds (28.0 FTE)

The appropriation of 23.0 FTE recognizes the consolidation of the two diagnostic units at Buena Vista and Canon City into one unit lcoated at the Penitentiary.

The LEAA grant and General Fund match for casework development and reporting are funded for a full year for 5.0 FTE. New diagnostic test materials included in the grant enable the unit to operate with lower operating expenses than in the current year. The primary purpose of the grant is to reduce violent crimes and escapes due to improved predictive nature of the diagnostic test material.

PENITENTIARY - General and Cash Funds (382.6 FTE)

Four new positions have been added to the staffing pattern and 2.0 investigators have been transferred to the Executive Director's Office. The four new positions are a psychologist and a clerk typist in the mental health unit and two chaplains in the religion unit. The new positions in Mental Health are appropriated to replace contractual funds. Purchase of educational television equipment is provided through an LEAA grant. The money is not to be used for hiring additional instructors. All other levels of staffing are appropriated at the 1977-78 level.

$43,000 is appropriated to purchase one replacement uniform for each group living and security officer. It is intended that Correctional Industries will manufacture the uniforms and sell them to the Penitentiary. An alcohol treatment program is appropriated to the Division of Alcohol and Drug Abuse in the Health Department and replaces contract funds appropriated directly to the Penitentiary last year.

Funds are appropriated to the penitentiary in order to purchase services from Correctional Industries. These services are food, laundry, maintenance and vocational education.

REFORMATORY - General and Cash Funds (117.6 FTE)

The appropriation adds 10.0 new positions to the reformatory staff. Eight of these are intended to staff the 72-bed wing that will be available to house the general population when the diagnositc units consolidate at Canon City on or about July 1, 1978. Two additional clerical positions are added to perform a recordskeeping function. Contractual chaplain services are continued at last year's level.

A new grant funded out of Library Services and Construction Act funds will provide a librarian and books to the Reformatory. Funds are appropriated for the reformatory to purchase services from Correctional Industries. These services are food, laundry, maintenance and vocational education. $10,075 is appropriated to purchase one replacement uniform for each group living and security officer. It is intended that Correctional Industries will manufacture the uniforms and sell them to the Reformatory.

MINIMUM SECURITY - General and Cash Funds (59.5 FTE)

The basic staffing pattern at all of the minimum security facilities remains the same as in 1977-78:

1 FTE Manager/Assistant Superintendent
1 FTE Clerical Assistant
4 FTE Education, Recreation, Counseling Programs
5 FTE Security
11.0 FTE Total

The 22.0 FTE appropriated to the Delta Honor Camp include the 11.0 basic staffing pattern positions, shown above, plus 2.0 for Western slope camp administration, 6.0 for Arboles satellite camp, and 3.0 for work center supervision (a total of 22.0). One of the six positions at Arboles is a new position and the 3.0 FTE for work centers are being transferred to general funding from the purchase of service industry of Correctional Industries. This appropriation recognizes that there is difficulty in creating profitable employment opportunities in the Delta and Arboles areas. The inmate incentive pay is the $2.00 per day average wage for inmates who perform labor in the work centers. $7,500 is appropriated to purchase mental health counseling services from area mental health centers for inmates residing in the Delta Honor Camp only. Funds are appropriated for the Delta Honor Camp to purchase services from Correctional Industries. These services are food, laundry and maintenance.

The 14.0 FTE appropriated to the Rifle Honor Camp include 11.0 basic staffing pattern positions and 3.0 work center supervisors. The work center supervisors are being transferred to general funding from the purchase of service industry of Correctional Industries. This appropriation recognizes that there is difficulty in creating profitable inmate employment opportunities in the Rifle area. The inmate incentive pay is the $2.00 per day average wage for inmates who perform labor in the work centers. Funds are appropriated to the Rifle Honor Camp to purchase services from Correctional Industries. These services are food, laundry and maintenance.

The 12.5 FTE appropriated to the Golden Honor Camp include the 11.0 basic staffing pattern positions and 1.5 positions for East slope camp administration. Funds are appropriated to Golden Honor Camp to purchase services from Correctional Industries. These services are food, laundry and maintenance.

The 11.0 FTE appropriated to the Industrial Training Center (ITC) are the 11.0 basic staffing pattern positions. This increase of 1.5 positions recognizes the expansion of ITC from 67 beds to 132 beds and that additional counseling and security staff is necessary. Funds are appropriated to Golden Honor Camp to purchase services from Correctional Industries. These services are food, laundry and maintenance.

COMMUNITY SERVICES - General and Cash Funds (106.5 FTE)

The appropriation for community services includes the adult parole and community corrections programs. The appropriation of 77.5 FTE to adult parole includes a transfer of 3.0 existing positions to the investigation function established in the Executive Director's office and the elimination of 0.5 FTE parole supervisor. $99,600 in cash funds is appropriated to help defray the costs of parole supervision in accordance with section 17-2-201 (5)(6), C.R.S. 1973. The source of these cash funds is parolee assessments.

The appropriation of 29.0 FTE to Community Corrections includes 26.0 FTE to operate the state-operated facilities and 3.0 FTE to administer both the contractual and the state-operated programs. The greatest change is the transfer of responsibility of the Judicial Department component of the contractual community corrections program administration from the Judicial Department to the Department of Corrections. Sufficient funds are appropriated for 68 Corrections transitional ADA and 150 Judicial diversion ADA at $15.50 per day. The administrative position from Judicial is transferred to the Department of Corrections and the coordinator position appropriated to Corrections administration last year is downgraded to a clerical position. A new accounting technician position is also appropriated.

Purchase of EMPLOY-EX services is funded at a lower level. The Department should be evaluating the outcomes of this program and the new program established in the Department of Labor and Employment to determine if there is a need for two separate programs designed to accomplish the same objective.

CORRECTIONAL INDUSTRIES - General and Cash Funds (231.0 FTE)

The Purchase of Service Industry Section provides food, laundry, maintenance and vocational education services to the various institutions in the Department of Corrections. The appropriated 92.7 FTE in Purchase of Service Industry include 50.0 at the Penitentiary, 36.0 at the Reformatory, 1.0 each at the Golden and Delta Honor Camps and 4.7 Correctional Industries administrative staff. Food costs are funded at $.6841 per meal for 2,076 inmates. The anticipated inmate population is as follows:

Penitentiary	1,174
Reformatory	521
I.T.C.	119
Golden	58
Delta	114
Rifle	90
Total	2,076

Food costs includes all costs that historically have been placed in the food service and food service supplies object code. It includes the costs of providing meals to authorized Department of Corrections staff.

The capital outlay appropriation is a revolving fund with a life expectancy of 5 years. A fund balance of $80,000 must be retained at the end of each fiscal year. A fund balance of $100,000 plus accrued interest must be retained at the end of the fifth fiscal year (1982-83). The controller shall charge an interest rate that is consistent with section 24-75-203(2)(6), C.R.S. 1973. Authorized expenditures out of this account are to be made only for the food, maintenance and laundry components of the purchase of service industry.

A new grant funded out of Library Services and Construction Act funds will provide a librarian and books to the Reformatory. Funds are appropriated for the reformatory to purchase services from Correctional Industries. These services are food, laundry, maintenance and vocational education. $10,075 is appropriated to purchase one replacement uniform for each group living and security officer. It is intended that Correctional Industries will manufacture the uniforms and sell them to the Reformatory.

MINIMUM SECURITY - General and Cash Funds (59.5 FTE)

The basic staffing pattern at all of the minimum security facilities remains the same as in 1977-78:

1 FTE Manager/Assistant Superintendent
1 FTE Clerical Assistant
4 FTE Education, Recreation, Counseling Programs
5 FTE Security
11.0 FTE Total

The 22.0 FTE appropriated to the Delta Honor Camp include the 11.0 basic staffing pattern positions, shown above, plus 2.0 for Western slope camp administration, 6.0 for Arboles satellite camp, and 3.0 for work center supervision (a total of 22.0). One of the six positions at Arboles is a new position and the 3.0 FTE for work centers are being transferred to general funding from the purchase of service industry of Correctional Industries. This appropriation recognizes that there is difficulty in creating profitable employment opportunities in the Delta and Arboles areas. The inmate incentive pay is the $2,00 per day average wage for inmates who perform labor in the work centers. $7,500 is appropriated to purchase mental health counseling services from area mental health centers for inmates residing in the Delta Honor Camp only. Funds are appropriated for the Delta Honor Camp to purchase services from Correctional Industries. These services are food, laundry and maintenance.

The 14.0 FTE appropriated to the Rifle Honor Camp include 11.0 basic staffing pattern positions and 3.0 work center supervisors. The work center supervisors are being transferred to general funding from the purchase of service industry of Correctional Industries. This appropriation recognizes that there is difficulty in creating profitable inmate employment opportunities in the Rifle area. The inmate incentive pay is the $2.00 per day average wage for inmates who perform labor in the work centers. Funds are appropriated to the Rifle Honor Camp to purchase services from Correctional Industries. These services are food, laundry and maintenance.

The 12.5 FTE appropriated to the Golden Honor Camp include the 11.0 basic staffing pattern positions and 1.5 positions for East slope camp administration. Funds are appropriated to Golden Honor Camp to purchase services from Correctional Industries. These services are food, laundry and maintenance.

The 11.0 FTE appropriated to the Industrial Training Center (ITC) are the 11.0 basic staffing pattern positions. This increase of 1.5 positions recognizes the expansion of ITC from 67 beds to 132 beds and that additional counseling and security staff is necessary. Funds are appropriated to Golden Honor Camp to purchase services from Correctional Industries. These services are food, laundry and maintenance.

COMMUNITY SERVICES - General and Cash Funds (106.5 FTE)

The appropriation for community services includes the adult parole and community corrections programs. The appropriation of 77.5 FTE to adult parole includes a transfer of 3.0 existing positions to the investigation function established in the Executive Director's office and the elimination of 0.5 FTE parole supervisor. $99,600 in cash funds is appropriated to help defray the costs of parole supervision in accordance with section 17-2-201 (5)(6), C.R.S. 1973. The source of these cash funds is parolee assessments.

The appropriation of 29.0 FTE to Community Corrections includes 26.0 FTE to operate the state-operated facilities and 3.0 FTE to administer both the contractual and the state-operated programs. The greatest change is the transfer of responsibility of the Judicial Department component of the contractual community corrections program administration from the Judicial Department to the Department of Corrections. Sufficient funds are appropriated for 68 Corrections transitional ADA and 150 Judicial diversion ADA at $15.50 per day. The administrative position from Judicial is transferred to the Department of Corrections and the coordinator position appropriated to Corrections administration last year is downgraded to a clerical position. A new accounting technician position is also appropriated.

Purchase of EMPLOY-EX services is funded at a lower level. The Department should be evaluating the outcomes of this program and the new program established in the Department of Labor and Employment to determine if there is a need for two separate programs designed to accomplish the same objective.

CORRECTIONAL INDUSTRIES - General and Cash Funds (231.0 FTE)

The Purchase of Service Industry Section provides food, laundry, maintenance and vocational education services to the various institutions in the Department of Corrections. The appropriated 92.7 FTE in Purchase of Service Industry include 50.0 at the Penitentiary, 36.0 at the Reformatory, 1.0 each at the Golden and Delta Honor Camps and 4.7 Correctional Industries administrative staff. Food costs are funded at $.6841 per meal for 2,076 inmates. The anticipated inmate population is as follows:

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Delta	114
Rifle	90
Total	2,076

Food costs includes all costs that historically have been placed in the food service and food service supplies object code. It includes the costs of providing meals to authorized Department of Corrections staff.

The capital outlay appropriation is a revolving fund with a life expectancy of 5 years. A fund balance of $80,000 must be retained at the end of each fiscal year. A fund balance of $100,000 plus accrued interest must be retained at the end of the fifth fiscal year (1982-83). The controller shall charge an interest rate that is consistent with section 24-75-203(2)(6), C.R.S. 1973. Authorized expenditures out of this account are to be made only for the food, maintenance and laundry components of the purchase of service industry.

Expenditures from this line item are not to be made for purchases for the vocational education component.

Inmate incentive is the $2.00 average daily wage for only those 663 inmates employed in the purchase of service industry. Working capital is appropriated at 5% of the purchase of service industry costs. The working capital is appropriated to provide an incentive for the Industries Management team to keep costs as low as possible. The management then is to use profits as venture capital for new industries or to cover short-term debt financing expense. The appropriation for institutional incentive provides for a $1.00 per day payment from Correctional Industries to the institution to encourage the institutions to provide 1,972 capable inmates for an eight-hour work day.

The spending authority appropriated in Other Industries is for the following industries: dairy, piggery, farm, cannery, tag plant, office panels, furniture refinishing, women's sewing, motor pool, outdoor signs, forestry and the soap plant. Additional authority is to be released only upon the written approval of the Correctional Industries Advisory Committee. It is for those industries that are expected to generate sales for the first time in 1978-79.

The spending authority appropriated for Construction Industry is for those funds appropriated by S.B. 587 for which Correctional Industries is to be the primary contractor. The appropriation for the Developmental Disabilities Furniture Industry is for Correctional Industries to manufacture capital outlay items to be purchased by funds appropriated to the Division of Developmental Disabilities. A loan of $500,000 is provided as additional start-up capital for Correctional Industries. This loan cannot be used for capital construction items. Use of the loan is contingent upon written approval of the Correctional Industries Advisory Committee.

DEPARTMENT OF EDUCATION

	1976-77 Actual	1977-78 Estimate	1977-78 Appropriation	
APPROPRIATED FUNDS				
Administration of the Department	$ 827,730	$ 863,202	$ 874,973	
Improvement of Local School District Administration	628,169	539,827	494,804	
Improvment of Local School District Instruction	711,488	874,982	760,082	
Improvement of Non-Instructional Supporting Services	124,967	128,765	58,740	
Library Administration	635,750	618,947	639,613	
School District Distributions				
Education of the Handicapped	27,939,778	31,697,615	34,309,095	
Emeritus Retirement	1,449,993	1,450,000	1,425,000	
Boards of Cooperative Services	170,000	170,000	170,000	
Bilingual-Bicultural Education	3,150,520	2,485,000	2,414,021	
Career Education Distributions	152,600	250,000	200,000	
Migrant Education	70,000	-0-	-0-	
Library Distributions				
Systems	600,000	808,000	869,560	
Colorado Reference Center	346,753	304,091	401,128	
County Equalization Grants	125,000	125,000	133,750	
Interlibrary Loan	114,000	114,000	114,000	
County Wide Cooperation	-0-	-0-	26,500	
Municipal Government Reference Center	21,000	10,000	-0-	
Public School Foundation Program				
Equalization	324,622,172	347,300,610	378,429,362	
Small Attendance Centers	2,874,988	3,200,000	3,520,000	
Public School Transportation	12,100,000	12,971,200	12,971,200	
Contingency Reserve	150,000	100,000	100,000	
Region XI Contingency	---	---	100,000	
Appropriated Sponsored Programs	46,257,033	49,786,264	51,946,524	
School for the Deaf and Blind	2,935,183	3,053,323*	3,088,657	
Special Contingency	-0-	2,865,901	-0-	
SB 25	-0-	-0-	34,967,000	(Non-Add)
TOTAL APPROPRIATED FUNDS	426,007,124	459,716,727	493,047,009	
General Fund	$378,725,144	$408,851,004	$439,571,706	
Cash Funds	1,057,561	1,097,559	1,663,855	
Federal Funds	46,224,419	49,768,164	51,811,448	

*Includes SB 66 which funds $27,457 for utilities supplemental.

ADMINISTRATION OF THE DEPARTMENT - General and Cash Funds (36.9 FTE)

The appropriation is for a continuing level of staffing. A 2.6% vacancy savings factor is assumed on personal services. Travel is funded at a slightly higher level in 1978-79 due to central receipts in 1977-78. Provided in operating expenses are costs of the Budget Review Board. Department ADP is funded at a continuing level, and includes 8.9 FTE as well as $25,272 to purchase variable cost services from the Division of ADP.

IMPROVEMENT OF LOCAL SCHOOL DISTRICT ADMINISTRATION - General and Cash Funds (17.0 FTE)

The appropriation is for a continuing level of staffing. Cash funds are included for the publication of school laws. General fund support for the Mountain View Center was not requested and is not provided.

IMPROVEMENT OF LOCAL SCHOOL DISTRICT INSTRUCTION - General and Cash Funds (30.3 FTE)

The appropriation transfers 1.6 FTE and associated federal funds to sponsored programs. Operating expenses are funded at a continuing level and adjusted by object code for inflation. A 4% vacancy savings factor is assumed on personal services. Included in contractual services is the salary of the director of the bilingual-bicultural unit.

IMPROVEMENT OF NON-INSTRUCTIONAL SUPPORT SERVICES - General Fund (3.4 FTE)

The appropriation transfers 3.4 FTE and $69,391 federal dollars to sponsored programs. General fund FTE are continued. Operating expenses are adjusted by object code for inflation.

LIBRARY ADMINISTRATION - General and Cash Funds (31.9 FTE)

The appropriation funds the requested staffing level. A decrease in cash funds reflects the Library's inability to recoup costs of the film lending service at 1977-78 appropriated levels. Library materials are funded at a continuing level. Operating expenses are adjusted by object code for inflation.

SCHOOL DISTRICT DISTRIBUTIONS

Education of the Handicapped - General Fund

The appropriation funds a 1% increase in students served to a total of 57,473 and adjusts dollars for inflation. Also included is $26,968 for completion of a study under the joint direction of OSP&B and the Department of Education which will determine the relationships between program characteristics and student progress of hearing- and perceptual/communicative-handicapped students. This study will be completed by June 30, 1979.

Emeritus Retirement - General Fund

The appropriation reflects the historical decline in the number of recipients.

Boards of Cooperative Services - General Fund

Each board is funded at the statutory level of $10,000.

Bilingual-Bicultural Education - General Fund

The appropriation was derived by adding the 1976-77 average cost per student in the program to the 1977-78 average cost, dividing by two to get a two-year

average ($158.70) and then multiplying this by the requested number of students. With 23,328 students, this equals a cost of $3,702,153. A credit against this figure of $100 was taken for each non-linguistically different student, of which there are 16,375 in the program, based on the assumption that this cost should be borne by regular education revenues of the local school districts. Total cost minus this credit of $1,637,500 equals $2,064,653. To this was added $214,368 for the tutorial component, $60,000 for inservice, $40,000 for upward mobility and $35,000 for 1.0 FTE and associated operating and travel. Of the $2,414,021 appropriation $20,000 shall be for a performance audit of the Bilingual/Bicultural Education Program by the State Auditor to be completed by January 1, 1979.

Career Education Distributions - General Fund

Distributions are appropriated at $200,000.

LIBRARY DISTRIBUTIONS

Systems - General Fund and Cash Funds

Of the $869,560 appropriation for distributions, $642,000 is general fund and $222,560 is cash. Continued funding is contingent upon the State Library developing a uniform budget format for presentation of the systems budget in 1979-80. This format will separate each system into common program elements with common quantified workload data reported for each element. A general fund, cash fund, federal fund breakout for each element will also be required. $5,000 of the general fund appropriation shall be transferred to Management Services, Department of Administration, for completion of the budget format and the accompanying data.

Colorado Reference Center - General Fund

This appropriation is intended to provide for 29 percent of total direct costs at the main Denver Library, for reference and inquiry, exclusive of direct or indirect charges from the City and County of Denver. The City and County of Denver shall submit its budget request for Reference Center support for 1979-80 on forms developed per section 24-37-405(1)(a). C.R.S. 1973, to the Office of State Planning and Budgeting and the Joint Budget Committee by January 1, 1979. This submission shall include a statistically valid sample of users including user location, nature of inquiry or service, and cost per service.

County Equalization Grants - General Fund

The appropriation funds aid to low-income counties and includes a 7% increase over fiscal year 1977-78.

Interlibrary Loan - General Fund

The appropriation is for a continuing level and allows net lending libraries statewide to be reimbursed by state funds for the lending of books or providing of information between libraries.

County Wide Cooperation - General Fund

Incentive grants are to encourage county-wide library cooperation. This is intended to be a one-time appropriation.

PUBLIC SCHOOL FOUNDATION

Equalization - General Fund

The appropriation assumes a 6 percent increase in assessed valuation per estimates of the Division of Property Taxation. To offset general fund support in 1978-79, $14,000,000 from federal mineral lease revenues and $10,500,000 from school land revenues (State Land Board estimate) are assumed, as well as a $1,547,888 roll-forward from cash funds estimated to be unexpended in 1977-78. The appropriation includes $6,400,000 for low income, $2,033,000 for increasing enrollment and $440,000 for educational TV.

Small Attendance Centers - General Fund

The appropriation funds the request.

Public School Transportation - General Fund

The appropriation funds the same dollars as in 1977-78. The transportation operating costs per bus mile for school districts show unexplainable cost differentials. The department is expected to analyze cost differences prior to submission of its 1979-80 budget request and to develop cost standards for local school districts to help in better managing transportation cost.

Contingency Reserve - General Fund

The appropriation provides continuing level funding.

Region XI Contingency - Cash Funds

These funds are to be used only for enrollment increases occurring after the annual enrollment counting period attributable to students with at least one parent directly employed in the Oil Shale industry.

Sponsored Programs - Cash Funds and Federal Funds

The appropriation is at the requested level.

SCHOOL FOR THE DEAF AND BLIND - General Fund, Cash Funds and Federal Funds

The appropriation is based upon an enrollment in the deaf program of 161 (down from 168) and an enrollment in the blind program of 58 (up from 57), both figures based upon historical trends. The Deaf Multihandicapped program appropriation is based upon an enrollment of 20 (up from 19) and the Deaf/Blind program is 17 (up from 16). The appropriation eliminates 1 FTE due to the blind enrollment decrease, but adds 1 FTE speech therapist for exploration of a greater number of students' speech and hearing potentials. The cash funds

are increasing due in part to implementation of H.B. 1052 (1977), which requires the school to bill and collect from the local school district of residence for each of its students at the school, an amount equal to the local school districts' authorized revenue base. The second increase in cash is due to $42,000 cash spending authority given for summer olympic housing to allow housing of olympic athletes during the summer in dormitory space on the school grounds. Capital outlay funds school priorities 1 through 20.

GOVERNOR AND LIEUTENANT GOVERNOR

	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
APPROPRIATED FUNDS			
Executive Office	$ 616,012	$ 654,906	$ 666,226
Research and Studies	83,060	100,000	175,000
Executive Residence	104,433	111,198	108,824
Executive Clemency Board	1,081	1,750	1,200
Contingencies and Emergencies	15,000	15,000	15,000
Governor's Emergency Fund	152,051	125,000	50,000
Agriculture Emergency Fund	14,929	102,683	100,000
Interstate Compact for Education	15,000	15,000	15,000
Western State Regional Energy Program	15,000	15,000	15,000
Federation of Rocky Mountain States	20,000	12,000	-0-
Western Governors' Policy Office	-0-	-0-	15,000
National Governors' Conference	13,495	13,495	16,050
Cumbres and Toltec Scenic Railroad Commission	10,000	20,879	20,100
Drought Council	-0-	150,000	-0-
Drought Studies and Technical Assistance	-0-	342,977	-0-
Pilot Restitution Project	-0-	199,688	-0-
Human Resources Office	1,027,795	185,123	187,456
Oil Shale Coordination	98,620	137,617	114,079
Oil Shale Distributions	5,600,644	9,204,921	8,115,011
Judicial Heritage Center Director	33,763	1,376	-0-
Humphreys Mansion	12,000	-0-	-0-
Commerce and Development Grant	96,920	3,080	-0-
Council on the Handicapped	12,014	-0-	-0-
Larimer County - North Fork Bridge	100,000	84,307	-0-
Master Plan Corrections	200,000	-0-	-0-
Conference on the Handicapped	12,271	-0-	-0-
Federal Energy Grant	158,474	14,274	-0-
Planning Coordinating Council	21,376	18,282	-0-
Protection Advocacy Program	17,154	-0-	-0-
Crime Victims Restitution	2,818	2,182	-0-
Disaster Relief	123,964	44,630	
Developmental Disabilities Council	11,061	12,000	-0-
Solar Energy Research	34,950	-0-	-0-
Security Items	-0-	34,145	-0-
Relocation Expenses	-0-	23,000	-0-
Olympic Training Center Study (HB 1125)	-0-	125,000	-0-
Salary Increase (HB 1156)	-0-	-0-	5,532
Office of the Lieutenant Governor	111,457	121,532	117,782
Indian Commission	19,311	21,149	26,246
TOTAL	$8,754,653	$11,912,194	$9,763,506
General Fund	1,734,018	1,693,472	1,365,706
Revenue Sharing	-0-	23,850	-0-
Title II	-0-	125,000	-0-
Cash Funds	5,729,057	9,538,819	8,247,836
Federal Funds	1,291,578	531,053	149,964

ADMINISTRATION - GOVERNOR - General Fund (35.5 FTE)

The appropriation includes funds for the executive office, the executive residence and the executive clemency board. Salary increases are included at the requested level and operating expenses are increased for inflation. The appropriation for each of the three programs is in a single line item appropriation format. This allows maximum management flexibility within the total appropriation constraints.

RESEARCH AND STUDIES - General Fund

This appropriation serves as the major source of funds for contractual studies for agencies in the executive branch of government. State agencies who desire to have studies performed shall request funds from this appropriation.

CONTINGENCIES AND EMERGENCIES - General Fund

The contingency fund remains at the same level. A separate agricultural emergency fund is appropriated. Funds may be transferred between the two appropriations for emergencies in order to meet needs which may occur.

SPECIAL PURPOSE FUNDS - General Fund

These funds are used to pay for the state's share of the cost of five different organizations. These organizations are the Interstate Compact for Education, the Western State Regional Energy Program, the Western Governors' Policy Office, the National Governors' Association and the Cumbres and Toltec Scenic Railroad Commission.

HUMAN RESOURCES OFFICE - General Fund, Cash Funds and Federal Funds (9.0 FTE)

This appropriation provides for the administration of federally funded programs. Half of the required federal match for administrative costs comes from the General Fund, with the other half being provided from cash funds.

OIL SHALE LEASE FUND PROGRAMS - Cash Funds (4.0 FTE)

The appropriation establishes a minimum fund balance for July 1, 1978, after subtracting all appropriations from the fund, of $56,000,000. It is anticipated that the interest which accrues during the 1978-79 fiscal year will be available for appropriation in 1979-80. The appropriation includes $4,111,979 of interest earned by the fund and reversions from earlier appropriations, and $4,000,000 from the fund principal.

The funding for the Oil Shale Coordinator's office is at a continuing level. The distributions are as follows:

-$3,116,311 - Rio Blanco County. The amount includes $900,000 for a continuing streets and drainage project in Rangely, and $320,000 for a street and drainage project in Meeker. The appropriation for the town of Meeker also includes $350,000 for an indoor swimming pool and $368,000 for a sanitation project. The Rangely Hospital is to receive $50,811 for equipment. A vocational education facility for Colorado Northwestern Community College is included at a cost of $110,000. The completion of County Road 24 will cost $1,000,000 and the County Impact Coordinator's Office is to receive $17,500.

-$3,428,000 - Garfield County. The appropriation includes water projects in the following locations: Rifle ($2,056,000), Silt ($151,000), New Castle ($196,000), and Grand Valley ($250,000). An appropriation of $260,000 for various equipment and facilities at the county airport is included. An amount of $500,000 is allocated for the Rifle highway by-pass. The planning effort in the Town of Silt is supported with an appropriation of $15,000.

-$622,700 - Mesa County. Included in the appropriation is $104,450 for the city/county sewer project, $200,000 for the Fruita sewer system, $293,250 for improvement of the county airport water system, and $25,000 for the county transportation plan.

-$750,000 - Moffat County. This is an appropriation to pay for a portion of the construction of a new high school in Craig.

-$198,000 - Region XI Council of Governments. This amount will be used to study the transportation needs of the region.

OFFICE OF THE LIEUTENANT GOVERNOR - General Fund (7.5 FTE)

The administration of the office is budgeted at a continuing level. Salary increases are the same amount as those granted to the Governor's office staff. A new half-time position is appropriated for the Commission of Indian Affairs to provide clerical support for the Commission and staff.

DEPARTMENT OF HEALTH

	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
APPROPRIATED FUNDS			
Air Pollution	$ 1,590,210	$ 2,193,898	$ 1,959,938
Water Quality	1,053,127	1,022,125	1,049,621
Radiological & Hazardous Waste	495,397	541,605	754,492
Consumer Protection	1,222,781	1,370,559	1,307,793
Communicable Disease	1,203,727	1,113,651	1,207,422
Venereal Disease	353,463	355,922	432,045
Chronic Disease	271,537	352,981	510,634
Alcohol and Drug Abuse			
Administration	1,008,811	1,053,842	905,378
Alcohol Treatment	2,296,887	6,322,626	6,299,849
Drug Treatment	2,577,263	1,529,457	2,365,974
Federal Grants		964,071	445,058
Family Health	5,493,709	6,066,060	7,561,792
Family Planning	757,724	991,100	1,554,060
Handicapped Children	2,219,636	2,295,717	2,966,187
Dental Health	280,622	798,858 2/	564,452 3/
Migrant Health	490,603	729,936	898,150
Health Care Regulation and Development	185,226	388,905	311,538
Health Facilities	879,067	983,605	1,308,054
Emergency Medical Services	379,961	1,240,581	1,022,456
Administration and Laboratory Support	2,785,607	3,071,641	3,323,535 4/
Data Processing	472,803	571,143	569,457
Local Health Services	2,370,160	2,486,108	2,664,081
TOTAL APPRORIATED FUNDS	$28,388,321	$36,444,391	$39,981,966
General Fund	11,903,516	16,185,319	17,238,568
General Fund Revenue Sharing	151,990	163,322	43,132
Cash Funds	949,009	2,678,498	3,868,814
Federal Funds	15,383,806	17,417,252	18,831,452

1/ Includes supplemental funding from SB 120.
2/ Includes $20,516 from SB 60.
3/ Includes $252,050 from SB 17.
4/ Includes $65,980 from HB 1111.

AIR POLLUTION - General Fund, Cash Funds and Federal Funds (64.2 FTE)

The appropriation is for a continuing level. The capital outlay appropriation will purchase dichotomous particulate monitors and other replacement equipment. The Mobile Sources Section is appropriated separately to better differentiate that section's responsibilities from those of vehicle emission control.

WATER QUALITY - General Fund, Cash Funds and Federal Funds (49.8 FTE)

The appropriation for the General Fund portion of this program includes an increase of 1.0 FTE for administration of the sewer construction grant program and 1.0 FTE for laboratory support.

RADIOLOGICAL AND HAZARDOUS WASTE CONTROL - General Fund and Federal Funds (33.3 FTE)

The appropriation for the general fund portion of this program includes an increase of 1.0 FTE health physicist to accommodate the increasing workload resulting from site licensing and certification. A methane gas corrective action program is appropriated with a state/federal matching requirement of 75%/25%. This program was begun with supplemental funding to the 1977-78 Long Bill.

CONSUMER PROTECTION - General Fund and Federal Funds (63.5 FTE)

The appropriation is for a continuing level. The decline in federal funds is because the responsibility for administration of a federal program is being transferred to the Division of Radiological and Hazardous Waste Control.

COMMUNICABLE DISEASE - General Fund, Cash Funds and Federal Funds (33.8 FTE)

The appropriation is for a continuing level, with the exception of the tuberculosis treatment program, which is appropriated as a special purpose line item. Tuberculosis treatment costs have risen due to dramatically higher costs being charged by National Jewish Hospital. The new cash fund appropriation consists of county contributions for their share of treatment costs, as prescribed by section 25-4-513, C.R.S. 1973. Previously, these funds had been appropriated as federal funds.

VENEREAL DISEASE - General Fund and Federal Funds (13.8 FTE)

The appropriation is for a continuing level.

CHRONIC DISEASE - General Fund, Cash Funds and Federal Funds (9.1 FTE)

The appropriation discontinues general fund support for administration of this program because it is a 100% federally funded program. General fund support of the cancer registry is appropriated at a continuing level. The cash fund decrease is the result of cash fund spending authority no longer being requested for the cancer registry.

The federal funds increase is due to two new federal grants: one for screening for hypertension, the other for screening for diabetes.

A new program for arthritis training and education is appropriated. This program's appropriation is contingent upon matching federal funds being obtained by January 1, 1979 to continue the program. The position authorized is not to be hired until the federal funds are received.

ALCOHOL & DRUG ABUSE ADMINISTRATION - General Fund, Cash Funds and Federal Funds (45.2 FTE)

The appropriation for a lower level of administration reflects a maturity in the development phase of the alcohol treatment needs model. The reduction

in cash funds represents a cut-back in the drug screening laboratory, as requested by the Division.

ALCOHOL TREATMENT PROGRAMS - General Fund, Cash Funds and Federal Funds

There is a major change in the appropriation format for alcoholism treatment programs. The number of line items has been reduced to provide more management flexibility. Clients served, rates, and average lengths of stay have been included in the line item nomenclature to clarify legislative intent. The drug abuse program at Colorado State Hospital which was included in the 1977-78 appropriation as an alcohol treatment program is not included in the 1978-79 appropriation. It is now appropriated in the drug treatment program section. In addition, $386,900 previously included as federal grant distributions is now applied against the treatment programs.

There is a change in the alcohol programs at Ft. Logan and Colorado State Hospital. Two new treatment modes are appropriated as requested by the Department: the community-based intensive residential program (CIRT) and the hospital-based intensive residential treatment program (HIRT). These services may now be purchased from providers approved by the Division, including Ft. Logan MHC and the Colorado State Hospital. The intent is for Colorado State Hospital and Fort Logan MHC to compete with private providers for these purchase-of-service dollars. Neither Ft. Logan nor CSH will be eligible for potted funds for alcohol programs funded by purchase of service dollars to the Division. The performance criterion has been reduced from 70% to 60%. Programs which are not required to meet these criteria are medical detoxification, the Montezuma and Denver shelter programs, the Denver transportation program and the Colorado State Penitentiary program. The penitentiary program was appropriated directly to the penitentiary last year and is now appropriated to this Division. These funds are to provide alcohol and drug counseling to inmates at the Canon City complex only. Funds allocated to Northwest Denver for non-hospital detoxification are still contingent on the provision of matching funds by the city and county of Denver to the southeast, southwest and northeast Denver programs.

DRUG TREATMENT PROGRAMS

The appropriation includes funds for both the National Institute of Drug Abuse (NIDA) umbrella grant and the drug program at Colorado State Hospital. State support for the NIDA grant is appropriated at 21.8% and includes funds for the Southwest Colorado Mental Health Center program, which have previously been appropriated as a separate line item. State support for the NIDA contract will be 20% in 1979-80. The Division should advise local programs of the anticipated direction of state funding.

FEDERAL GRANTS - Federal Funds

This appropriation is as requested except that the amount applied to the outpatient counseling program is appropriated as part of alcoholism treatment programs.

FAMILY HEALTH - General Fund, Cash Funds and Federal Funds (27.6 FTE)

The appropriation includes a decrease in general fund operating expenses. Cash funds are increased to include two new programs: the Early Periodic Screening Diagnosis and Treatment Program, whose administration is being transferred from the Department of Social Services, and a rural delivery program. The rural delivery program is funded on a pilot basis to determine whether delivery can be accomplished in rural hospitals at a lower cost than in urban hospitals. The source of these cash funds is a general fund transfer from Colorado General Hospital.

FAMILY PLANNING - General Fund and Federal Funds (6.5 FTE)

The appropriation provides for 2,386 additional clients over the 1977-78 appropriation, to be allocated as follows: 16,500 clients served by the Department of Health at $51.63 per client, and 2,903 clients served by Rocky Mountain Planned Parenthood at $46.00 per client. Federal funds available to be applied against these costs have increased, enabling a slight decrease in the general fund contribution to occur. In addition, all funds that have previously passed through the Division to Rocky Mountain Planned Parenthood will now be administered by the Division. Included in the general fund appropriation is $67,470 for the purchase of 200 sterilizations and 30 vasectomies.

HANDICAPPED CHILDREN - General Fund, Cash Funds and Federal Funds (38.5 FTE)

Personal services, operating expenses and travel are funded at continuing level.

In the purchase of care and treatment line item, $77,263 is appropriated to cover inflationary costs of existing programs and $113,119 is appropriated for program expansion.

This program, in coordination with the Department of Social Services, is required to submit to the Joint Budget Committee a comparison of the ability-to-pay schedules of Colorado General Hospital and the Handicapped Children's Program. A fee schedule which should apply to all state supported medical programs, excluding Medicaid and Medicare is to be recommended. The recommendation should include a fiscal impact statement.

DENTAL HEALTH - General Fund and Federal Funds (1.9 FTE)

The exclusion of one program and the reduction of second-year costs in another causes the general fund appropriation in Dental Health to be reduced. The SB 473 appropriation is not continued in the Long Bill because of statutory restrictions. A special program appropriated last year to eliminate the backlog of applicants for this program is reduced to reflect lower second-year costs.

MIGRANT HEALTH - General Fund and Federal Funds (29.7 FTE)

The general fund appropriation is for continuing level.

HEALTH CARE REGULATION AND DEVELOPMENT - General Fund and Federal Funds (13.0 FTE)

This appropriation is for continuing levels.

HEALTH FACILITIES - General Fund, Cash Funds and Federal Funds (56.1 FTE)

The general fund appropriation is for continuing levels. The increase in cash funds is caused by the consolidation of one new program transferred from the Department of Social Services and an existing division program previously supported with federal funds. This consolidation will provide for both facility and patient inspections at nursing homes receiving Medicaid funds.

EMERGENCY MEDICAL SERVICES - General Fund, Cash Funds and Federal Funds (10.0 FTE)

General fund support for the Division is appropriated for the first time, but only to cover costs of the State Council created by SB 454. General funding for the Rocky Mountain Poison Center WATS line is also appropriated.

ADMINISTRATION AND LABORATORY SUPPORT - General Fund, Cash Funds and Federal Funds (131.3 FTE)

The appropriation is for a continued level of funding. A new line item, hearing officer services, includes all hearing officer costs for the entire Department, which are consolidated for the first time. This section is required to present to the Joint Budget Committee by June 30, 1978, a plan to implement a program budget as recommended in the Touche-Ross budget study.

DATA PROCESSING - General Fund and Federal Funds (28.0 FTE)

The appropriation is for a continued level of funding.

LOCAL HEALTH SERVICES - General Fund and Federal Funds

The appropriation is to increase per capita distribution of funds to organized health departments from $.95 to $1.00 for an estimated population of 2,404,108. The public health nurses, public health sanitarian, and regional health distribution programs are funded at continuing levels.

APPROPRIATED FUNDS	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
COMMISSION ON HIGHER EDUCATION			
Coordination and Program Review	$ 200,938	$ 294,068	$ 293,198
Student Aid Administration	62,200	86,095	85,159
Extension Coordination	58,342	62,843	62,514
Montrose Extension Center	26,960	37,234	30,483
Western Interstate Commission on Higher Education	28,000	39,000	39,000
WICHE Optometry	-0-	-0-	40,000
Special Federal Projects	262,212	186,408	185,383
Distributions			
Work Study	1,802,632	2,528,144	2,528,144
NDSL Loan Matching	1,269,516	1,288,840	1,100,840
Health Professions Loan-Matching	41,020	40,330	40,330
Student Scholarships and Aid	10,814,150	11,850,360	11,158,989
District Junior College Aid	151,382	190,286	153,861
Veterans Tuition Waivers	1,688,957	1,725,553	1,275,000
State Student Incentive Grants	542,706	843,796	1,571,592
Extension and Correspondence	7,043,168	7,484,200	7,673,378
Colorado Associated University Press	64,933	70,275	75,025
Denver Symphony Residency Program	-0-	75,000	-0-
Family Medicine Commission	-0-	7,392	7,272
TOTAL - Commission	$24,057,116	$26,809,824	$26,320,168
General Fund	16,144,307	18,177,259	17,627,712
Cash Funds	7,101,510	7,604,829	7,673,378
Federal Funds	811,299	1,027,736	1,019,078

APPROPRIATED FUNDS - Continued	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
TRUSTEES OF CONSORTIUM OF STATE COLLEGES			
Central Office			
General Fund	$ 125,100	$ 158,512	$ 180,753
Cash Funds	5,343	-0-	50,000
Adams State College			
General Fund	3,376,239	3,468,867	3,451,852
Cash Funds	1,636,096	1,621,650	1,919,020
Federal Funds	1,603,659	1,590,600	1,415,000
Mesa College			
General Fund	3,448,239	3,579,866	3,577,398
Cash Funds	1,429,780	1,493,670	1,826,468
Federal Funds	713,175	514,400	511,510
Metropolitan State College			
General Fund	8,210,722	7,565,601	8,480,112
Cash Funds	4,096,099	4,840,920	5,849,118
Federal Funds	3,279,281	3,644,052	4,048,852
Western State College			
General Fund	3,099,533	3,423,311	3,794,035
Cash Funds	1,966,045	2,105,324	2,196,743
Federal Funds	665,403	579,559	566,000
TOTAL - Consortium	$33,654,714	$34,586,332	$37,866,861
General Fund	18,259,833	18,196,157	19,484,150
Cash Funds	9,133,363	10,061,564	11,841,349
Federal Funds	6,261,518	6,328,611	6,541,362
STATE BOARD OF AGRICULTURE			
Colorado State University			
General University			
General Fund	$20,976,075	$21,130,668	$23,103,533
Revenue Sharing	384,582	433,250	-0-
Cash Funds	24,580,027	26,888,073	26,182,457
Federal Funds	19,219,257	21,998,358	25,766,423

*Figures include supplemental appropriations in HB 1238.

APPROPRIATED FUNDS - Continued	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
Veterinary Medicine			
General Fund	31,723	35,602	1,072,102
Revenue Sharing	586,752*	698,279	-0-
Cash Funds	585,581	600,000	3,075,342
Experiment Station			
General Fund	3,812,669	4,232,733	4,687,286
Revenue Sharing	287,872	287,872	-0-
Cash Funds	359,214	311,503	311,503
Federal Funds	1,186,675	1,240,000	1,240,000
Extension Service			
General Fund	3,385,621	3,529,161	4,081,473
Revenue Sharing	-0-	200,000	-0-
Cash Funds	656,392	726,486	768,416
Federal Funds	1,935,071	2,233,557	2,188,123
Forest Service			
General Fund	862,941	1,257,099	1,430,264
Revenue Sharing	98,981	150,000	-0-
Cash Funds	50,315	99,779	174,455
Federal Funds	512,000	363,296	390,300
Fort Lewis College			
General Fund	2,821,661*	3,125,446**	3,362,242
Cash Funds	1,851,585	1,977,736	2,086,644
Federal Funds	1,458,349	1,145,834	1,246,000
University of Southern Colorado			
General Fund	7,432,001	7,556,030	7,704,668
Cash Funds	4,179,274	4,406,757	4,414,403
Federal Funds	3,567,160	3,517,613	3,661,600
TOTAL - Board of Agriculture	$100,821,778	$108,145,132	$116,947,234
General Fund	39,322,691	40,866,739	45,441,568
Revenue Sharing	1,358,187	1,769,401	-0-
Cash Funds	32,262,388	35,010,334	37,013,220
Federal Funds	27,878,512	30,498,658	34,492,446

*Figures include supplemental appropriations in HB 1238.
**Includes $47,000 supplemental appropriation in HB 1224.

APPROPRIATED FUNDS - Continued	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
REGENTS OF THE UNIVERSITY OF COLORADO			
Board of Regents			
General Fund	$ 699,136	$ 265,745	$ 334,274
Boulder Campus			
General Fund	26,372,013	28,102,284	28,331,397
Cash Funds	32,683,084	35,259,629	38,766,434
Federal Funds	21,349,683	17,646,664	18,079,130
Denver Campus			
General Fund	6,110,417	6,499,888	7,118,814
Revenue Sharing	133,000	133,000	-0-
Cash Funds	3,212,245	3,626,141	4,270,345
Federal Funds	1,653,023	1,679,680	2,057,000
Colorado Springs Campus			
General Fund	3,091,665	3,421,288	3,610,595
Cash Funds	1,540,401	1,810,438	2,055,154
Federal Funds	1,049,818	930,000	926,200
Medical Center			
General Fund	29,463,523	23,594,058	32,170,404
Revenue Sharing	1,169,754	8,695,548	-0-
Cash Funds	31,744,858	35,196,545	37,475,137
Federal Funds	18,993,834	18,639,535	18,678,222
TOTAL - Regents	$179,266,454	$185,500,443	$193,873,106
General Fund	65,736,754	61,883,263	71,565,484
Revenue Sharing	1,302,754	8,828,548	-0-
Cash Funds	69,180,588	75,892,753	82,567,070
Federal Funds	43,046,358	38,895,879	39,740,552

*Figures include supplemental appropriations in HB 1238.

APPROPRIATED FUNDS - Continued	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
TRUSTEES OF COLORADO SCHOOL OF MINES			
School of Mines			
General Fund	$ 4,659,613	$ 5,323,211	$ 6,066,329
Cash Funds	4,863,395	5,498,019	5,095,010
Federal Funds	2,018,651	2,307,331	2,911,175
Energy Research Institute			
General Fund	321,342	740,854	1,076,770
Federal Funds	197,220	200,000	200,000
TOTAL - Trustees	$12,060,221	$14,069,415	$15,349,284
General Fund	4,980,955	6,064,065	7,143,099
Cash Funds	4,863,395	5,498,019	5,095,010
Federal Funds	2,215,871	2,507,331	3,111,175
UNIVERSITY OF NORTHERN COLORADO			
General Fund	$12,909,331	$14,289,565	$15,366,886
Cash Funds	7,945,327	8,561,544	10,522,431
Federal Funds	5,019,047	4,868,750	3,644,680
STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION			
Division of Community Colleges			
General Fund	184,388	231,197***	183,291
Grants to Local Junior Colleges			
General Fund	4,850,797	5,711,200	6,112,000
Arapahoe Community College			
General Fund	3,150,238	3,700,524	3,886,088
Cash Funds	1,956,973	2,620,987	2,765,608
Federal Funds	582,638	642,697	1,152,161
Denver Community College			
General Fund	11,467,056	11,636,194	11,736,037
Cash Funds	5,197,020	5,819,702	6,655,965
Federal Funds	2,453,592	3,135,177	4,353,285

* Figures include supplemental appropriations in HB 1238.

APPROPRIATED FUNDS - Continued	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
Pikes Peak Community College			
General Fund	4,613,459	4,799,372	4,487,324
Cash Funds	3,779,172	3,840,358	3,009,731
Federal Funds	777,122	787,412	2,279,554
Lamar Community College			
General Fund	770,376	824,627	843,690
Cash Funds	554,065	307,667	645,111
Federal Funds	158,809	252,883	265,194
Morgan Community College			
General Fund	414,070	414,324	480,953
Cash Funds	215,493	282,716	288,623
Federal Funds	50,631	75,585	73,743
Otero Community College			
General Fund	1,201,761	1,297,871	1,302,095
Revenue Sharing	25,008	-0-	-0-
Cash Funds	935,571	1,165,860	593,068
Federal Funds	701,486	568,845	1,020,750
Trinidad Community College			
General Fund	1,637,571	1,611,769	1,775,383
Cash Funds	935,027	1,088,192	1,088,962
Federal Funds	405,361	334,565	558,750
Division of Occupational Education			
General Fund	126,550	125,471	326,221
Federal Funds	1,733,668	1,937,868	1,561,650
Colorado Vocational Education Act			
General Fund	10,303,696	11,004,354	10,997,128
Grants to Area Vocational Schools for Post-Secondary Education			
General Fund	3,929,142	4,443,225	4,747,291
Federal Funds	489,716	245,049	265,049

*Figures include supplemental appropriations in HB 1238.

APPROPRIATED FUNDS - Continued	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
Distributions			
General Fund	323,054	333,877	233,630
Cash Funds	97,397	102,949	351,500
Federal Funds	6,280,641	7,990,000	8,470,000
TOTAL - State Board	$70,301,548	$77,332,517	$82,509,835
General Fund	42,972,158	46,134,005	47,111,131
Revenue Sharing	25,008	-0-	-0-
Cash Funds	13,670,718	15,228,431	15,398,568
Federal Funds	13,633,664	15,970,081	20,000,136
AURARIA HIGHER EDUCATION CENTER			
General Fund	$2,451,550	$2,830,234	$3,010,222
ARTS AND HUMANITIES COUNCIL	$576,325	$798,304	$857,891
General Fund	277,274	284,458	583,988
Federal Funds	299,051	513,846	273,903
HISTORICAL SOCIETY	$1,014,144	$1,548,615	$1,469,653
General Fund	958,950	1,046,644	979,271
Cash Funds	15,906	64,894	39,100
Federal Funds	39,288	437,077	451,282
TOTAL APPROPRIATED FUNDS	$450,077,555	$479,340,675	$507,738,251
General Fund	204,013,803	209,772,389	228,313,511
Revenue Sharing	2,685,949	10,597,949	-0-
Cash Funds	144,173,195	157,922,368	170,150,126
Federal Funds	99,204,608	101,047,969	109,274,614

*Figures include supplemental appropriations in HB 1238.

**Includes $47,000 appropriated in HB 1124.

***Includes $2,248 appropriated in HB 1217.

STATE COLLEGES AND UNIVERSITIES
MAIN CAMPUS ENROLLMENT AND COST COMPARISONS

	On Campus Enrollment Full Year FTE	Academic Year Tuition Res.	Non-Res.	Fees	Average Compensation Prof. Resident Instruction Staff (9 Months)	On Campus Cost Per FTE 1/
Adams State College						
1976-77 Actual	2,560	$403	$1,611	$159	$18,933	$1,886
1977-78 Estimated	2,400	443	1,775	160	19,317	2,026
1978-79 Appropriated	2,450	447	1,785	186	20,696	2,035
Mesa College						
1976-77 Actual	2,750	367	1,470	144	17,169	1,684
1977-78 Estimated	2,780	424	1,696	150	18,427	1,787
1978-79 Appropriated	2,870	452	1,808	150	20,209	1,826
Metropolitan State College						
1976-77 Actual	10,064	263	1,050	84	18,331	1,078
1977-78 Estimated	10,030	317	1,269	84	19,369	1,176
1978-79 Appropriated	10,030	356	1,424	89	20,736	1,346
University of Southern Colo.						
1976-77 Actual	5,533	412	1,648	180	18,042	1,793
1977-78 Estimated	5,400	438	1,750	180	19,188	1,896
1978-79 Appropriated	5,450	473	1,893	180	20,615	1,987
Western State College						
1976-77 Actual	3,427	337	1,347	209	18,528	1,435
1977-78 Estimated	3,300	395	1,581	208	19,656	1,640
1978-79 Appropriated	3,200	421	1,685	208	21,076	1,848
Fort Lewis College						
1976-77 Actual	2,979	350	1,399	134	18,764	1,547
1977-78 Estimated	3,100	381	1,523	138	19,974	1,610
1978-79 Appropriated	3,100	405	1,620	142	21,321	1,758
Colorado State University						
1976-77 Actual	17,168	521	2,085	178	21,969	2,449
1977-78 Estimated	17,124	549	2,197	178	22,929	2,562
1978-79 Appropriated	17,210	565	2,261	190	24,538	2,609

	On Campus Enrollment Full Year FTE	Academic Year Tuition Res.	Non-Res.	Fees	Average Compensation Prof. Resident Instruction Staff (9 Months)	On Campus Cost Per FTE 1/
University of Northern Colo.						
1976-77 Actual	11,779	386	1,545	180	19,070	1,707
1977-78 Estimated	11,609	430	1,719	140	20,278	1,898
1978-79 Appropriated	11,770	478	1,913	148	22,141	2,048
School of Mines						
1976-77 Actual	2,623	578	2,310	115	22,629	2,931
1977-78 Estimated	2,778	614	2,456	115	24,176	3,136
1978-79 Appropriated	2,900	666	2,666	140	26,127	3,393
University of Colorado - Boulder Campus						
1976-77 Actual	20,501	578	2,310	179	22,788	2,608
1977-78 Estimated	20,157	614	2,456	186	25,037	2,849
1978-79 Appropriated	20,157	666	2,666	179	26,181	2,938
Denver Campus						
1976-77 Actual	5,182	364	1,454	36	20,590	1,555
1977-78 Estimated	5,300	421	1,683	26	21,624	1,641
1978-79 Appropriated	5,400	463	1,851	26	23,175	1,827
Colorado Springs Campus						
1976-77 Actual	2,643	377	1,510	32	19,841	1,675
1977-78 Estimated	3,850	424	1,695	32	21,159	1,781
1978-79 Appropriated	3,000	451	1,803	32	22,542	1,850
Arapahoe Community College						
1976-77 Actual	3,356	243	1,069	54	16,501	1,274
1977-78 Estimated	3,600	288	1,210	58	17,780	1,372
1978-79 Appropriated	3,700	337	1,395	58	19,077	1,487
Denver Community College						
1976-77 Actual	11,849	243	1,033	30	15,655	1,315
1977-78 Estimated	10,800	288	1,236	32	17,466	1,410
1978-79 Appropriated	10,500	337	1,484	32	19,039	1,586

	On Campus Enrollment Full Year FTE	Academic Year Tuition Res.	Non-Res.	Fees	Average Compensation Prof. Resident Instruction Staff (9 Months)	On Campus Cost Per FTE 1/
Pikes Peak Community College						
1976-77 Actual	4,280	243	941	12	16,994	1,240
1977-78 Estimated	4,000	288	1,147	16	17,955	1,378
1978-79 Appropriated	4,200	337	1,345	16	18,781	1,571
Lamar Community College						
1976-77 Actual	444	243	1,016	129	16,760	2,043
1977-78 Estimated	475	288	1,103	146	17,749	2,089
1978-79 Appropriated	475	337	1,161	176	18,722	2,180
Morgan Community College						
1976-77 Actual	301	243	1,438	18	14,760	1,716
1977-78 Estiamted	325	288	1,545	18	16,560	1,739
1978-79 Appropriated	325	337	1,611	18	17,676	1,837
Otero Community College						
1976-77 Actual	655	243	1,016	150	17,306	2,168
1977-78 Estimated	610	288	1,103	150	17,489	2,392
1978-79 Appropriated	620	337	1,161	150	19,716	2,579
Trinidad Community College						
1976-77 Actual	1,140	243	1,016	119	16,405	1,860
1977-78 Estimated	1,200	288	1,103	119	17,621	1,887
1978-79 Appropriated	1,200	337	1,161	119	18,743	1,984

1/ "On Campus Cost per FTE" is the on-campus operating cost of providing instruction including such categories of cost as resident instruction, administration, student services, librarians, books and periodical purchases, state supported ADP operations, museums, plant operation and maintenance, organized research and organized activities related to instruction. All costs of extension services, rentals, and extraordinary items are excluded from the "on-campus cost". For 1976-77 and 1977-78 capital outlay is excluded from "on-campus cost", but it is included in the calculations for 1978-79. Tuitions are calculated on the basis of cost less any reimbursements received for overhead or vocational costs.

MAJOR ASSUMPTIONS USED IN THE PREPARATION OF THE 1978-79 HIGHER EDUCATION BUDGETS

Student Enrollments

Enrollments continued to decline systemwide during 1977-78. The total 117,532 FTE students anticipated for next year is below the 118,220 originally anticipated for 1977-78, approximately the same level as the total enrollments achieved in 1976-77, and a slight increase over the current year's estimated level. The new master plan for higher education in Colorado projects that enrollments will increase during the next five years at a much slower rate than the steady growth which had previously been the trend. The stabilization of enrollment levels will necessitate that both new and existing programs and policies be evaluated carefully in an effort to maximize the efficient use of resources in meeting the desires and needs of the student population.

The policy of establishing maximum enrollments is continued at C.U. - Boulder, C.S.U. and U.N.C. Enrollment maximums are set for the academic, rather than the fiscal year. Summer enrollments and associated tuition income are only estimated, and a portion of any excess tuition receipts from higher summer enrollments may be retained by the institutions, thereby encouraging maximum utilization of staff and facilities during summer session. The academic year limits include a ±2% variance; enrollments may exceed the maximum limit by up to 2% with no increase in total spending authority and, in the event that enrollment is no more than 2% below maximum, spending authority would not be decreased.

	1978-79 Fiscal Year Appropriation	1978-79 Academic Year Appropriation Limit	1978-79 Summer Session
CU - Boulder	20,157	18,733 ± 2%	1,424
C.S.U.	17,210	16,049 ± 2%	1,161
U.N.C.	11,770	10,281 ± 2%	1,489

The Auraria Higher Education Center, planned and constructed for 15,000 fiscal year day FTE, is "capped" at this level. Auraria maximum enrollments are: University of Colorado at Denver - 2,900 day FTE; Metropolitan State College - 10,000 day FTE; and Community College of Denver at Auraria - 2,100 day FTE.

The Trustees of the Consortium of State Colleges are authorized to reallocate resources to accommodate enrollment fluctuations within ± 2% of the total 18,500 FTE appropriated for the four institutions.

School	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
C.U. - Boulder	20,501	20,157	20,157
C.U. - Denver	5,182	5,300	5,400
C.U. - Colorado Springs	2,643	2,850	3,000
C.U. - Medical Center	1,687	1,740	1,740
Colorado State University	17,168	17,124	17,210
Veterinary Medicine	526	599	675
Colorado School of Mines	2,623	2,778	2,900
Fort Lewis College	2,979	3,100	3,100
Adams State College	2,560	2,400	2,450
Mesa College	2,750	2,780	2,870
Metropolitan State College	10,064	10,030	10,030
University of Southern Colorado	5,533	5,400	5,450
Western State College	3,427	3,300	3,200
University of Northern Colorado	11,779	11,609	11,770
Arapahoe Community College	3,356	3,600	3,700
Denver Community College	11,849	10,800	10,500
Pikes Peak Community College	4,280	4,000	4,200
Lamar Community College	444	475	475
Morgan Community College	301	325	325
Otero Community College	655	610	620
Trinidad Community College	1,140	1,200	1,200
TOTAL STATE SCHOOLS	111,447	110,177	110,972
Local District Junior Colleges	5,581	6,210	6,560
GRAND TOTAL	117,028	116,387	117,532

Tuition Rates

The existing policy of setting tuition rates at 100% of the on-campus operating cost for non-residents and 25% for residents, net of any reimbursements received either for overhead costs or vocational costs, is continued. Tuition at Adams State College is based on the 1977-78 appropriated enrollment to minimize the increase as an enrollment incentive. The Community College rates are appropriated at 22.5% of the average net operating costs of all schools for residents and 100% of the individual school's cost for non-residents except at Lamar, Otero, and Trinidad Community Colleges, where the non-resident rate is at 65% of Trinidad's operating costs. Tuition at the C.S.U. School of Veterinary Medicine is 12.5% of the direct costs for residents and 100% of the direct costs for non-residents. Tuition at the School of Medicine has been established at 12.5% of the direct costs for residents and 50% of the direct costs for non-residents. Tuition at the School of Nursing is 25% of the direct costs for residents and 100% for non-residents. The tuition for the Dental School is set at 100% of direct cost with 87 1/2% waived for resident students who agree to practice after graduation in an area of the State determined by the Regents to be in need of dentists. As was done last year, tuition for the School of Mines is set at the C.U. - Boulder rate. Tuition charges for hours in excess of 18 are set at one-fifteenth of the full time rate per hour; except that degree or certificate programs at Area Vocational Schools are exempt from this surcharge. Part-time rates are required to be no less than one-fifteenth of the corresponding full-time rate.

	1977-78 Est. Operating Cost per FTE	1978-79 Resident Tuition	1978-79 Non-Resident Tuition
C.U. - Boulder	2,765	666	2,666
C.U. - Denver	1,862	463	1,851
C.U. - Colorado Springs	1,811	451	1,803
C.U. - Medical Students	14,475*	1,809	7,237
C.U. - Dental Students	16,089*	16,089	16,089
C.U. - Nursing and Other Medical	3,828*	957	3,828
Colorado State University	2,473	565	2,261
C.S.U. - Veterinary Medicine	7,532	867	6,936
Colorado School of Mines	3,136	666	2,666
Fort Lewis College	1,630	405	1,620
Adams State College	2,138	447	1,785
Mesa College	1,811	452	1,808
Metropolitan State College	1,436	356	1,424
University of Southern Colorado	1,922	473	1,893
Western State College	1,690	421	1,685
University of Northern Colorado	1,924	478	1,913
Arapahoe Community College	1,414	337	1,395
Denver Community College	1,567	337	1,484
Pikes Peak Community College	1,292	337	1,345
Lamar Community College	2,064	337	1,161
Morgan Community College	1,719	337	1,611
Otero Community College	2,286	337	1,161
Trinidad Community College	1,912	337	1,161

*Include direct costs only.

Determination of the Number of Faculty

The need for faculty at each institution was reviewed on the basis of the guidelines developed and adopted by the Colorado Association of Public College and University Presidents. These guidelines include a formula for determining the requirement for faculty based upon student enrollments in the various disciplines, and a provision for exceptions based upon an individual institution's unique needs. The formula was funded at 98% for 1978-79, with exceptions as noted below, an increase from the 96-1/3% funded last year of the systemwide total generated by the formula for 1977-78. It is recognized that this formula does not properly determine the level of faculty required by the four small community colleges, at which the current levels of staffing have been continued in anticipation of an adequate alternate formula being prepared for the following year.

School	1978-79 Appropriation	98% Formula	Exceptions
C.U. - Boulder	1,200.5	1,162.1	10.0 Research Administration 24.4 Science Development Program 4.0 School of Pharmacy
C.U. - Denver	311.2	312.4	Requested Phase-In
C.U. - Colorado Springs	156.5	156.5	---
Colorado State University	996.3	986.3	10.0 Research Administration
Colorado School of Mines	185.7	185.7	---
Fort Lewis College	137.6	137.6	---
Adams State College	125.8	125.8	---
Mesa College	144.4	132.5	Developing Institution
Metropolitan State College	478.8	478.8	---
University of Southern Colorado	275.9	272.5	3.4 for Allied Health Programs
Western State College	162.4	163.5	Requested level
University of Northern Colorado	630.3	630.3	---
Arapahoe Community College	172.6	172.6	---
Denver Community College	506.4	506.4	---
Pikes Peak Community College	207.4	207.4	---
Lamar Community College	25.7	N/A	Current Level
Morgan Community College	17.3	N/A	Current Level
Otero Community College	34.9	N/A	Current Level
Trinidad Community College	66.3	N/A	Current Level

In the interest of academic flexibility, and in light of uncertainty concerning future higher education enrollments, it is expected that not less than 5% of the total faculty complement at an institution be comprised of part-time faculty, teaching assistants, or both. The appropriated full-time and part-time levels are found in the narratives which follow for each institution.

Faculty Compensation

As in the past, the legislative policy is to appropriate an average compensation for continuing full-time faculty at each of the state colleges, universities and community colleges.

The intent of the appropriation is to provide a 6.54% increase to the total current appropriated full-time faculty compensation base of the institutions listed below. The increase is distributed by providing the same dollar amount for each full-time professional regardless of school or sector. This dollar amount - $1,391 - is equivalent to a 6.54% increase in the weighted average compensation base for full-time faculty at the following institutions, and results in varying percentage increases for each, more nearly providing equity between institutions. Exceptions are made at Mesa College, U.N.C. and the School of Mines, at each of which the base was adjusted by an additional 2%, and at C.U. - Colorado Springs, Arapahoe, Morgan, and Trinidad community colleges, where the requested figure was used. Increases for exempt faculty at the C.U. Medical Center are funded at the C.U. Boulder percentage increase (5.6%) rather

than a fixed dollar amount.

Average compensation for part-time faculty is funded at the same percentage of the average full-time rate as in the current year.

	1977-78 Appropriation	1978-79 Appropriation	Part-time Rate Percentage
C.U. - Boulder	$24,790	$26,181	50%
C.U. - Denver	21,780	23,175	50%
C.U. - Colorado Springs	21,401	22,542	50%
Colorado State University	23,147	24,538	50%
Colorado School of Mines	24,259	26,127	75%
Fort Lewis College	19,930	21,321	60%
Adams State College	19,305	20,696	60%
Mesa College	18,456	20,209	60%
Metropolitan State College	19,345	20,736	60%
University of Southern Colorado	19,224	20,615	60%
Western State College	19,685	21,076	60%
University of Northern Colorado	20,350	22,141	60%
Arapahoe Community College	17,930	19,077	70%
Denver Community College	17,648	19,039	70%
Pikes Peak Community College	17,390	18,781	70%
Lamar Community College	17,331	18,722	60%
Morgan Community College	16,560	17,676	60%
Otero Community College	18,325	19,716	60%
Trinidad Community College	17,621	18,743	60%

As in the past, new or additional full-time faculty are funded at the current year (1977-78) average appropriated full-time rate for that institution.

None of the rates listed above, whether for full-time or part-time, is intended to dictate the compensation level for any individual faculty member. Rather, they are intended to provide the rationale for the dollars which appear in the resident instruction professional staff line-item.

Resident Instruction Support Staff, Other Current Expense, Travel and Capital Outlay

The 1978-79 appropriations for each of these areas are made on the basis of system-wide analysis rather than solely from examination of the historical base at each individual school. The intent is to move toward equitable appropriations for similar schools. Consequently the changes, both upward and downward, are greater at some institutions than might normally be expected from isolated examination of that school's base.

The factors given consideration in each area are as follows: for support staff, the institution's mission and the resulting need to free faculty time; for other current expense, inflationary increase for operating expenses, and the support required for student teaching expenses; for travel, the institutional mission and distance from Denver. For capital outlay, a higher appropriation per student is made at the community colleges, since vocational education reimbursements are provided for equipment required by occupational programs.

Instructional Support

The components of Instructional Support - Administration, Student Services, Library Operations, and Physical Plant - are isolated this year to make visible the systemwide analysis that has been performed. It is anticipated that an institution may make transfers between these line items, however, as workload inidicates. Providing equity between similar institutions was the intent of the appropriations in this area as well.

The administration staff levels take the institutional role and mission into consideration. The student services staffing is based on the institution's enrollment. The preliminary formulas developed by the Association of Public College and University Presidents were utilized as a starting point for developing the library staffing and learning materials appropriations. It is expected that the formulae will be further refined for the following year. Physical plant and maintenance and utilities appropriations are based upon the utilization of campus facilities. Where exceptions were made pending further study of physical plant funding, they are highlighted in the narratives that follow.

ADP Operations

In anticipation of the development of a proposal for a higher education ADP consortium, all ADP operations and equipment appropriations are at a continuing level.

Sponsored Programs

To provide better information and accountability, the Sponsored Programs line item has been broken into three components: Student Aid, Appropriated Porgrams, and Non-appropriated Programs, according to the definitions contained in Section 1 of the Act.

COMMISSION ON HIGHER EDUCATION

The appropriation reflects increased federal funding due to federal designation and funding of the 1202 Commission. Also included is General Fund for extension coordination which has previously been cash funds from tuition receipts. This should allow for lower tuition in rural areas. $40,000 is appropriated for 10 Colorado residents to pursue optometry training through WICHE. Graduates of the program must agree to practice in Colorado. This is a one year grant contingent upon a study showing the need and supply of optometrists by regions of the state to be submitted by December 1, 1978.

Commission Distributions

The appropriation shows a decrease from the 1977-78 cash appropriation for extension and correspondence, however, the 1977-78 appropriated expenditures were never realized. The cash funds are actually up 2.5% in the appropriation over 1977-78 estimated expenditures. It is the intent of the General Assembly that the Commission be allowed to expend funds for this purpose up to the amount of cash received, even though that amount may vary from the amount appropriated. None of these funds, however, may be used to fund Commission positions either for administration of the extension and correspondence program or for any other Commission purpose. Work Study is appropriated at the 1977-78 level as substantial federal reversions and some state reversions are anticipated in 1977-78. State student scholarships and aid is funded at the 1977-78 level as substantial General Fund reversions for unutilized funds are expected in that year.

Veterans' tuition assistance is funded at the request level, which, due to a reduction in participants, is down substantially from the 1977-78 appropriation. General fund support for the State Student Incentive Grant program is to be used for students attending institutions of higher education which offer at least the associate degree and are supported in whole or in part by state funds. This is consistent with SB 398 of 1977 "by utilizing federal and other moneys available for such purpose." Non-state institutions are expected to use their own funds to match the available federal funds. Funding for the Denver Symphony In-Residence appears in the Council on the Arts and Humanities section of the budget act.

TRUSTEES OF THE CONSORTIUM OF STATE COLLEGES

The appropriation provides for a continuing level of staff in the Central Office. Cash spending authority is provided for a grant being sought to implement consortium programs.

S.B. 81 placed the University of Southern Colorado under the State Board of Agriculture. The authorization for reallocation of funds and transfer of resources between institutions provided in a footnote to the appropriations is therefore applicable to the four institutions remaining under the governance of the Consortium.

Adams State College

The appropriation is based on serving 2,450 FTE students, and reflects a decline of 9.3% from the 1977-78 appropriated enrollment. The tuition rates have been based on the original, rather than the lower enrollment, in order to minimize the cost increase in hopes of attracting students. The appropriation provides 125.8 FTE professional staff (119.0 full-time and 6.8 part-time). Faculty compensation is at an increase of 7.2% over the current year.

Mesa College

The appropriation is based on serving 2,870 FTE, an increase of 90 over the current year. In light of its developing institution status, an exception from the formula is granted to provide 144.4 FTE professional instructional staff (125.5 full-time and 18.9 part-time). The average faculty compensation increase is 9.5%, which will bring Mesa closer to the other four-year schools. Funding is included for a half time manager and operating expenses for the State Home Farm, which is to be used as a learning laboratory for production agriculture programs. Physical plant operations shows an increase over the 1977-78 appropriation which is sufficient to provide salary increases only, moving toward a level more consistent with other schools.

Metropolitan State College

The appropriation is intended to serve 10,030 FTE. The faculty formula provides a significant increase to 478.8 FTE (407.1 full-time and 71.7 part-time). Faculty compensation is appropriated at an average 7.2% increase. Other increases are related to systemwide analysis and to the larger faculty. Library and learning materials are appropriated within the University of Colorado-Denver budget and plant operations within the Auraria budget. It is anticipated, based upon the current year allocation, that 51% of the cash funds for Auraria Media Center services will be transferred from the Metropolitan State College Resident Instruction budget.

Western State College

The appropriation serves 3,200 FTE students, as in the current year. Professional staff is increased to 162.4 FTE (153.7 full-time and 8.7 part-time). Compensation for full-time faculty is increased 7.1%. Physical plant operations is appropriated with only salary increases to begin a reduction to a level more consistent with other institutions.

STATE BOARD OF AGRICULTURE

Colorado State University
General University

The 17,210 FTE students which the appropriation is intended to serve is an increase which reflects a technical adjustment resulting from the new enrollment reporting guidelines. Maximum academic year enrollment is set at 16,049 ± 2%, with summer enrollments estimated at 1,161 FTE.

A change in the appropriation format has been made to separate veterinary medicine instruction from the general university, and include it instead with the animal hospital appropriations. Resident instruction professional staff increase to 996.3 FTE, a variance from the formula of 10.0 positions for research administration. Compensation increases are 6.0%. The support staff increase, and operating expense and learning materials decreases result from systemwide comparisons of these items. In Organized Research, 2.6 FTE are funded to continue the weather modification program. 1.3 FTE are provided for the programs funded under Public Service. Funding for the Science Motivation program is continued within these appropriations. Rentals are funded contingent upon submission of a plan to relocate within existing state-owned space, thereby eliminating rental costs.

Colorado State University
Veterinary Medicine and Hospital

The cash fund appropriation for 1978-79 includes the WICHE student fees, resulting in the apparent sharp increase. The professional veterinary medicine program will grow from 599 FTE to 675 FTE students as anticipated in the legislation authorizing construction of the new teaching hospital. Faculty are increased to maintain the existing student-faculty ratio, and a personnel manager added to the hospital staff, for a total of 94.0 FTE professional staff. Support staff including hourly services are funded, in total, at a continuing level. Operating expenses increase considerably as they were adjusted in the supplemental appropriation to accurately reflect actual expenditures. (H.B. 1238 also provided general fund money to replace hospital income shortfalls.) Capital outlay is provided to allow equipment purchases, for which a portion of the WICHE fee provides reimbursement. A one-time appropriation of $123,000 is for the expense of moving to the new hospital.

Colorado State University
Experiment Station

The individual line items have again been combined into one "All Other Programs" line to allow the agency to adjust its expenditure pattern. The Administration and Physical Plant line continues the allocation from the University for these functions. $10,000 is appropriated for the Water Resources Research Institute to compile a list of research projects being performed within the state. $5,000 is also provided for the Drip Irrigation Project.

Colorado State University
Extension Service

The appropriation adds a computer programmer and a .5 FTE support position to the campus staff, and provides for new field agents, one for LaPlata County and one for another county which has a population of less than 25,000 persons. An additional 2% salary increase is granted above the systemwide exempt compensation increase to alleviate inequities between extension agents and comparable positions. Agents' salaries are funded 18% by county funds as in the current year, except that the increase is fully funded by the state for six months in recognition of the different fiscal year for county budgets. The Administration and Physical Plant line item is increased to reflect the higher allocation made by the university. Capital outlay is for replacement equipment and to outfit new on-campus positions.

As part of the effort to reduce duplication between various state-supported agencies addressing the same needs, the Extension Service is required to demonstrate the impact and uniqueness of its programs.

Colorado State University
Forest Service

The appropriation provides a continuing level of staffing in the forest management, Dutch elm disease and mountain pine beetle programs. Administration and Physical Plant is increased to more accurately reflect the actual allocation from the university. To provide supervisory staff for the Woodsman Program, 6.0 FTE are funded. The program is expected to generate $125,000 of cash funds in 1978-79, and to be entirely self-supporting within three years. Professional compensation increases are appropriated at 2% above the systemwide increase in order to bring forester salaries to the same level as comparable positions in the state system.

Fort Lewis College

The appropriation is based on serving a continuing level of 3,100 FTE students, and provides 137.6 FTE (130.7 full-time and 6.9 part-time) professional instructional staff. Average faculty compensation increase is funded at 7.0%. The support staff and other current expense line items are increased significantly as a result of systemwide analysis. The physical plant operation appropriation provides salary increases only, to begin a reduction to a level more consistent with other schools.

H.B. 1124 provided $47,000 to replace the Industrial Arts building which was damaged in a fire.

University of Southern Colorado

S.B. 81 changed the governance of the University of Southern Colorado from the trustees of the consortium of state colleges to the state board of agriculture, and requires that the community college component become a separate institution by July 1, 1980. Legislative intent is that the transfer of governance will better serve the institution's role and mission, but does not require additional funding.

The appropriation is therefore based on serving 5,450 FTE students, a decrease of 2.7% from the enrollment appropriated for 1977-78. 275.9 FTE professional instructional staff are provided (271.2 full-time and 4.7 part-time). The average faculty compensation increase is 7.2% over the current year. The 4.7 FTE reduction in Administration is the first phase of a three-year phased reduction. Rental and transportation expenses are funded at continuing levels.

REGENTS OF THE UNIVERSITY OF COLORADO

Board of Regents

The appropriation reflects the addition of 1.4 FTE auditors previously funded through the President's office. Professional staff salary increases are $1,391 per FTE. An appropriation of $37,395 is made to implement a program of supplemental annuities for retired faculty not covered under any other state retirement programs.

University of Colorado
Boulder Campus

The appropriation is intended to serve a continuing level of 20,157 FTE students, a maximum academic year enrollment of 18,733 ± 2%, and estimated summer enrollments of 1,424. The professional instructional staff of 1,200.5 FTE (964.1 full-time and 236.4 part-time) is a variance from the formula by 10.0 FTE for research administration, 4.0 FTE for the School of Pharmacy, and 24.4 FTE for the Science Development Program. An average faculty salary increase of 5.6% is included. The Museum is funded at 13.7 FTE, the 1977-78 level. The Public Service line item contains funding for the Educational Media Center. $65,900 is provided within the library appropriation to purchase a computerized cataloging system. The physical plant operations budget includes an increase for the state funded activities using the new Events Conference Center. Rentals are funded at a continuing level with the requirement that a plan for relocating within existing state-owned space be developed. $26,150 is provided for the move to the new Music Building.

University of Colorado
Denver Campus

The appropriation is based on serving 5,400 FTE, an increase of 2.7% over the 1977-78 appropriated level. As requested, 311.2 FTE professional staff (234.9 full-time and 76.3 part-time) are provided, phasing in to the level indicated by the faculty formula. Faculty compensation is funded at an average increase of 6.4% over the current year appropriation. The research administration staff funded previously in a separate line item is funded within Administration as at other institutions. An increase of 2.0 FTE is appropriated for the Public Service line item, with funding to come from the Community Development Assistance appropriation to the Commerce and Development Division of the Department of Local Affairs, since the positions will be providing services to communities. It is anticipated, based upon the current year's allocation, that 31% of the cash funds for the Auraria Media Center will be transferred from the U.C.D. Resident Instruction budget. The Auraria Library staff is funded at 80.8 FTE, an increase of 9.6 FTE indicated by the library staffing formula.

University of Colorado
Colorado Springs Campus

The appropriation is based upon serving 3,000 FTE students, an enrollment increase of 5.3%. Professional instructional staff is funded at 156.5 FTE (117.4 full-time and 39.1 part-time) with continuing faculty compensation increased an average of 5.3% above the 1977-78 appropriated level, or 6.5% over the current estimate. The support staff appropriation is at a continuing level of 35.7 FTE, with the understanding that the following year the ratio of resident instruction professional staff to support staff will be equalized for CU - Colorado Springs, CU - Denver, and the University of Northern Colorado. The $5,436 for Rentals is the final payment on the existing lease purchase agreements.

University of Colorado
School of Medicine

The appropriation reflects an expansion of the family practice training program. The appropriation funds 2.0 FTE additional faculty in Denver, 0.5 FTE in Fort Collins, 0.5 FTE in Grand Junction and 0.5 FTE in Weld County. 1.0 FTE additional staff is funded in Denver. In terms of house staff, 2.0 FTE in Fort Collins, 2.0 FTE in Grand Junction and 2.0 FTE in Weld County are added. These expansions will be funded in conjunction with local support. An increase in federal funding reflects the new family practice grant. 1.0 additional FTE is added to the Mountain/Plains Outreach Program. The Family Medicine Center formerly funded through the Colorado State Hospital is funded in this budget to help consolidate funding of Family Medicine. 3.0 FTE are appropriated from state general fund due to the loss of federal dollars in the Physical Therapy degree program. An average 5.6% salary increase is included for continuing professional staff. The salary increase dollars are not to be applied uniformly to all professional positions but rather are to be used to bring salaries which are below or near the 20th percentile nationally for a given specialty to a more reasonable position in the range.

School of Nursing

The appropriation funds a continuing level of operation, which estimates 309 under-graduate students and 150 graduate students. A 5.6% compensation increase is appropriated for continuing professional staff. Continuing education is funded at requested levels and the School of Nursing is required to submit a report no later than November 1, 1978, detailing efforts in continuing education. Specific information shall include the location of programs, the place of residence of students and documentation of enrollees turned away due to insufficient number or size of programs.

School of Dentistry

A 1.5 reduction in FTE reflects the fact that $30,300 in federal support for a new Dental Lab Technician training program funded in 1977-78 was not received. Funding was not requested in 1978-79. The $32,610 federal dollars included in the request year are federal capitation funds. Compensation increases of 5.6% are appropriated for continuing professional personnel.

Colorado General Hospital

The appropriation funds 5.0 FTE additional intensive care nurses for intensive care areas as analysis of staffing compared to other western teaching hospitals shows this increase will bring Colorado General Hospital within reasonable parameters. Analysis also indicates routine care beds are adequately staffed. An additional 5.0 FTE are funded for neonatal programs and will allow for the opening of three additional beds in the intensive care nursery. A 4.5 FTE reduction is taken as requested based upon installation of the new dietary transport system completed in 1977-78. Cash fund increases reflect July 1, 1978 implementation of the new patient accounting system which is to increase billed revenues by $1,630,500. Ongoing cash revenues were included at the original Colorado General Hospital request level, adjusted for a continuing patient workload. After the Colorado Hospital Commission reviews the rate structure at Colorado General Hospital, the Joint Budget Committee will review the data presented to the Commission and determine if any adjustment in the Cash Funds appropriation is necessary. A requirement of the General Fund appropriation to Colorado General Hospital is a study to be completed by January 1, 1979 which would investigate the possibility of some portion of Colorado General Hospital indigent or rated patients being served by community hospitals closer to the patient's place of residence. Operating expenses were analyzed by object code for inflation and include funding for the CAT scanner. The electrical equipment maintenance contract is continued as are 17.0 FTE and cash spending authority for the Burn program.

Colorado Psychiatric Hospital

The appropriation funds 2.0 FTE additional mental health workers to reduce the number of injuries to staff (24 in 1976-77) and the number of self-inflicted injuries to the patient (226 in 1976-77). The increased FTE are also expected to reduce the number of escapes, which currently averages six per month. A joint study with the Department of Institutions which will analyze the important issues concerning the possibility of the Division of Mental Health assuming responsibility for patient care, thereby achieving a more coordinated state mental health delivery system, is expected to be completed by January 1, 1979. This document is necessary to clarify the current and future role of the Psychiatric Hospital. Compensation increases of 5.6% are included for continuing professional staff.

Children's Diagnostic Center

The appropriation provides for a continuation of existing programs. Professional salary increases of 5.6% are budgeted.

Central Services and Administration

Increased funding reflects 2.0 FTE and a new computer to implement the new patient accounting system which is increasing revenues in 1978-79 by an additional $1.6 million. Also funded is a new line item providing $100,000 General Fund for the SEARCH program. Expenditure of these funds is contingent upon submission and approval of a comprehensive plan for implementation including:

1. Quantified data showing counties of the state with poor health per capita and few health resources per capita and a prioritization of these counties from the greatest to least need;

2. A study of what these counties want relative to increased medical services;

3. A plan for how SEARCH will respond to (1) and (2) above;

4. A plan for local revenue commitments;

5. A plan for use of community college facilities for training in the program;

6. A plan for at least 75% of total SEARCH program funds to be spent outside the Denver Metro area.

TRUSTEES OF THE COLORADO SCHOOL OF MINES

School of Mines

An enrollment increase to 2,900 FTE students is the basis for the appropriation. Professional instructional staff is increased to 185.7 FTE (180.7 full-time, 5.0 part-time) based upon application of the formula. The average compensation increase for continuing faculty is 7.7%, which is an additional 2% over the amount provided by the systemwide increase. The other increases and decreases in resident instruction and instructional support lines result from systemwide comparisons. The Museum has been separated out from Instructional Support, and is funded at a continuing level.

Colorado Energy Research Institute

An increase of 2.0 FTE professional staff is provided for the administration of CERI's programs. The federal grants line has been reduced to approximately the level of federal funds estimated to flow through the Institute in the current year. The funding for student scholarships and fellowships is adjusted by 7% for inflation, and is appropriated for expenditure in 1979-80. State research funding is included at $600,000, of which $200,000 is for demonstration projects and $400,000 is for the existing program. It is expected that with the authorized staff on board, CERI will be able to fulfill its statutory responsibilities for coordination of energy-related research efforts in Colorado.

UNIVERSITY OF NORTHERN COLORADO

The appropriation is intended to serve 11,770 FTE students, with the academic year maximum set at 10,281 ± 2%, and the summer enrollments estimated at 1,489 FTE. This is an increase of 161 FTE over the 1977-78 appropriation. The professional instructional staff, based upon application of the formula, is 630.3 FTE (580.0 full-time and 50.3 part-time). The average compensation increase for continuing faculty is 8.8%, which provides an additional 2% above the systemwide increase amount. Support staff and operating expense line items benefit from comparative analysis. The Laboratory School is budgeted at the actual year level. The Public Service line continues support for the North Central Accrediting Association and for radio station KUNC.

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

Division of Community Colleges

The Administration appropriation is for a continuing level of staff. The apparent decrease in funding is due to the elimination of the ADP line which was a one-time appropriation for the purchase of software.

The appropriation for local district junior college grants provides for 3,360 FTE academic students and 3,200 FTE vocational students, which is an increase of 573 FTE (9.6%) over the 1977-78 appropriation, but is only 350 FTE (5.6%) above the level estimated in the supplemental appropriation provided by H.B. 1238. The funding rates authorized by 23-71-301, C.R.S. 1973, are $700 per FTE, plus an additional $475 per vocational FTE. H.B. 1022 allows these rates to be adjusted annually by no more than 7% of the prior year's rates.

Arapahoe Community College

The appropriation anticipates 3,700 FTE students, an increase of 2.8% over the current year. Based upon the faculty formula, 172.6 FTE professional instructional staff (128.6 full-time and 44.0 part-time) are provided. The compensation increase is 6.5% over the average compensation appropriated for 1977-78, and is 7.3% above the estimated level. Adjustments in other lines result from the enrollment and faculty increases as well as from comparative analyses. The 8.5 FTE reduction in Administration is the first half of the reduction to be completed in 1978-79. The supplemental appropriation in H.B. 1232 provided physical plant staff and utilities for the new campus.

Community College of Denver

For the second consecutive year, Community College of Denver experienced an enrollment decline of 12-14%. The appropriation is therefore based on a conservative projected enrollment of 10,500 FTE students, although this estimate is not intended as a limit. It is expected that the Auraria in Aurora program will serve at least 260 FTE as in the 1977-78 year. The faculty formula generates 506.4 FTE professional staff (413.0 full-time and 93.4 part-time), and the increase for continuing faculty is 7.9% above the average compensation level appropriated for 1977-78. Other staffing reductions are due to the lower enrollment to be served. The Center for the Physically Disadvantaged is funded at a continuing level.

The Auraria Media Center appropriation adds 4.3 FTE. It is expected that the Resident Instruction budgets at the three Auraria institutions will fund a portion of the media services used, as is the case at other schools. The amount of cash funds included in the Media Center budget is for six months, to allow the AMC to develop, in cooperation with the institutions, the recharge allocations for equipment distribution, film rental and production services. It is anticipated based on current year utilization, that the approximate relative percentage of funds transferred from the schools will be: MSC-51%; UCD-31%; CCD-18%.

Pikes Peak Community College (Formerly El Paso Community College)

S.B. 73, 1978 session, changed the name of El Paso Community College to "Pikes Peak Community College."

The appropriation is based on an enrollment of 4,200 FTE students, below the 4,350 originally appropriated for 1977-78, but an increase of over the level actually achieved during this year. 207.4 FTE professional instructional staff

(145.6 full-time and 61.8 part-time), and an average faculty compensation increase of 8.0% are provided. The other major staffing increase is in the physical plant operations line, since the new campus will be occupied in 1978-79. Rental costs are for a three-month transitional period only. The apparent large decrease in cash funds and increase in federal funds is in Sponsored Programs.

Lamar Community College

The appropriation anticipates a continuing level enrollment of 475 FTE students. Professional instructional staff is continued at 25.7 FTE (23.9 full-time and 1.8 part-time). Compensation for full-time faculty is provided at an 8.0% increase over the current year appropriation. Of the ADP operations appropriation, $13,248 is to be transferred to Otero Community College to purchase lease time. General Fund support is again provided for auxiliary enterprises in 1978-79.

Morgan Community College

The appropriation is based upon a continuation of the current 325 FTE student enrollment, and provides 17.3 FTE professional instructional staff (11.3 full-time and 6.0 part-time), and an average faculty compensation increase of 6.7%. Other staffing is at continuing levels, except that no FTE are shown for Special Purpose programs, and an additional 0.4 FTE is appropriated for the library. Rentals have been raised to fulfill lease obligations. With the construction of the new classroom building, a reduction of about $25,000 will be possible in 1979-80.

Otero Community College

The enrollment anticipated in the appropriation is 620 FTE students, down from the 675 initially apporpriated for the current year, but an increase over the enrollment actually achieved. The 34.9 FTE professional instructional staff (31.6 full-time and 3.3 part-time) is a continuing level. The 3.0 FTE professionals for Directed Studies are also continued. Average faculty compensation is an increase of 7.6%. The line for ADP operations includes $13,248 of cash funds from Lamar Community College. No General Fund appropriation for auxiliary enterprises is budgeted for 1978-79.

Trinidad Community College

The appropriation is based upon a continuation of the current 1,200 FTE student enrollment, and provides 66.3 FTE professional instruction staff (57.9 full-time and 8.4 part-time), and an average faculty compensation increase of 6.4% over the 1977-78 appropriation. Other staffing levels are also continued, except that no FTE appear with the Special Purpose line.

DIVISION OF OCCUPATIONAL EDUCATION

The appropriation funds 6.4 new General Fund FTE to comply with federal changes requiring 40% state match. The Division estimates using 82 FTE in 1977-78, 10 FTE above the appropriation. The appropriation funds 14 fewer FTE than the 1977-78 estimate based upon a position by position analysis presented in priority order. The increased General Fund dollars replace previously utilized federal funds, however, the displaced federal funds have been reallocated to state

community colleges. As in the past, federal monies not requiring additional state match may be received and expended by the division but the state assumes no continuing obligation should federal support diminish.

OCCUPATIONAL EDUCATION DISTRIBUTIONS

The Colorado Vocational Act is based upon 12,348 FTE students in 1978-79 calculated by taking the 1977-78 appropriated figures and adjusting for school population changes. The reimbursement figure is $890.60 per FTE.

The appropriation for area vocational schools assumes funding of 4,501 FTE students up from 4,341 in 1977-78. This was based upon analysis of market demand, current supply, future demand projections and current placement levels of program graduates for each category of training provided. Assignment of the increased student FTE to individual area schools is expected to be done by the State Board based upon the above factors.

The appropriated reimbursement per FTE reflects section 23-71-303 C.R.S. 1973 which allows reimbursement "up to one thousand, one hundred seventy-five dollars per student FTE, based upon legislative analyses of program and budgetary need." Program need was analyzed in determining the number of FTE to be served. Budgetary need was defined as the relationship between the median per capita income for each area vocational school's geographic area and the average median income of all area vocational schools. Based upon these factors, the following reimbursement rates per approved post secondary vocational FTE are to be utilized:

Emily Griffith	$1,023
Boulder Valley	1,023
Larimer County	1,050
San Luis Valley	1,175
San Juan Valley	1,175
Delta Montrose	1,175
Aurora	1,023

As in the current year, the Board is required to provide a detailed budget for each area vocational school.

Guidance and placement is funded with $351,000 federal money, up from $205,898 general and federal funds appropriated in the 1977-78 year. The appropriation matches the federal with local cash which is already being provided and is included in the act for informational purposes.

PROPRIETARY SCHOOL ADMINISTRATION

A continuing level of staffing is appropriated.

AURARIA HIGHER EDUCATION CENTER

The appropriation adds 1.0 FTE accountant to the administration staff. It is expected that workload statistics, by institution, will be developed for each of the centralized functions handled by the AHEC administration staff for the three constituent institutions. The physical plant and maintenance budget includes funding for on-campus staff, as well as for a contract for custodial services for the CCD Administration Building and the Physical Education Building This contractual arrangement is to be an experiment to determine if it is an acceptable cost-beneficial alternative for providing maintenance services.

COUNCIL ON THE ARTS AND HUMANITIES

Staffing for administration of the Council and its programs is continued at existing levels. The appropriation provides for consolidation of all funding of the Denver Symphony which includes $90,000 for the in-residence program at state supported institutions of higher education. Matching Grants and Artists in the Schools are funded at increased General Fund levels. Chautauqua is supported with federal funds as it is in the current year. Institutional assistance, exclusive of the Denver Symphony, is increased from $30,000 to $100,000 to provide cultural services for underserved areas.

HISTORICAL SOCIETY

The appropriation reduces 3.5 FTE and associated cash funds which have become part of a self-supporting auxiliary fund. 1.0 FTE in publications currently supported by General Fund is transferred to cash funds support from publications income with the intent that this program work towards self-sufficiency. A 0.6 FTE increase is appropriated in the formal education program with the intent that this program use as many volunteers as possible. 1.0 FTE survey and site file archeologist supported with General and federal funds is funded in the archeological program. The appropriation includes $28,666 to bring the Historical Society exempt salaries into line with comparative state system positions. The General Fund decrease is due to discontinuation of one time move funds appropriated in 1977-78. $6,000 additional funds are included to maintain the grounds at the Grant-Humphreys Mansion. The capital outlay appropriation funds agency priorities one through nine.

DEPARTMENT OF HIGHWAYS

	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
APPROPRIATED FUNDS			
State Patrol	$15,199,227	$16,499,304 1/	$16,209,440
Highway Safety	2,437,662	2,792,617 2/	2,848,767
Executive Director	108,181	241,900	317,981
TOTAL APPROPRIATED FUNDS	$17,745,070	$19,533,821	$19,376,188
NON-APPROPRIATED FUNDS			
General Fund	166,520	518,573	645,086
Cash Funds	15,221,342	16,512,938	16,188,640
Federal Funds	2,357,208	2,502,310	2,542,462
Division of Highways			
Non-Construction	54,246,129	65,386,000	70,890,000
Construction	151,827,026	164,223,000	154,684,000
GRAND TOTAL - DEPARTMENT OF HIGHWAYS	$223,818,225	$249,142,821	$244,950,188
General Fund	166,520	518,573	645,086
Cash Funds	87,667,471	100,929,938	103,301,640
Federal Funds	135,984,234	147,694,310	141,003,462

1/ Includes $49,917 of Highway Users Tax Fund for a supplemental appropriation in HB 1237.

2/ Includes $19,739 supplemental - HB 1237.

STATE PATROL - (770.3 FTE)

The appropriation from the Highway Users Tax Fund provides for 748.5 FTE, representing a 2.5 FTE net increase. The change is due to a transfer of 0.5 FTE to the Auto Theft Strike Force (a separate line item) and funding of 3.0 FTE for the Management Information System. Continued funding for the Management Information System will be contingent upon a report by the Patrol indicating that the system will be utilized to develop and analyze resource allocation criteria and fleet management statistics upon which appropriation requests will be based in subsequent years. The appropriation of 6.3 FTE in the Federal Grants Project line item provides for a continuation of the Accident Prevention Team (4.3 FTE) and Fatal Analyst (2.0 FTE) grants from the Highway Safety Coordinator.

The appropriation for the Auto Theft Strike Force provides $89,331 and 3.5 FTE. This funding is for one year with continued funding contingent upon a report indicating a reduction in the number of stolen automobiles to 4,420 and a recovery of no less than 4,046 automobiles. The appropriation also continues 11.0 FTE (general fund) for the capitol and the Governor's Security Force.

The Montrose line item provides the cash spending authority for funds to be received under the contract for dispatcher services from Montrose, thus adding 1.0 cash-funded FTE. The capital outlay appropriation provides for the replacement of 130 patrol cars, dispatch equipment at the Limon center and four typewriters. $10,000 is provided for funding security for the U.S. Open Golf Tournament at Cherry Hills.

HIGHWAY SAFETY COORDINATOR (22.0 FTE)

The funding of the Alcohol Driving Countermeasures Program is continued with general fund money derived from the Alcohol Tax. The Division is expected to submit a report no later than November 1, 1978 which will detail a plan to fund all or part of the Alcohol Driving Countermeasures Program from user fees. A reduction of 2.0 FTE (federal funds) in this program reflects the expiration of federal contracts.

EXECUTIVE DIRECTOR

The appropriation for the aircraft pool includes $176,884 from the general fund for the pilot's salary and for the purchase of a nine-passenger Navajo aircraft. $95,032 of cash funds are to be collected from users of the aircraft.

The appropriation for the Transportation Services for the Elderly and Handicapped provides $9,213 Highway Users Tax Fund dollars to match $36,852 in federal funds with full year funding contingent upon a report on the results of a statewide survey of transportation needs of the elderly and handicapped.

DEPARTMENT OF INSTITUTIONS

APPROPRIATED FUNDS	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
OFFICE OF THE DIRECTOR	$ 1,599,641	$ 1,494,589	$ 1,758,999**
General Fund	1,272,489	1,459,467	1,212,923
Cash Funds	50,458	35,122	243,076
Federal Funds	276,694	-0-	303,000
DIVISION OF YOUTH SERVICES			
Administration	3,135,511	3,511,159	5,292,981
General Fund	1,858,008	1,960,159	4,661,653
Revenue Sharing	981,366	1,136,766	-0-
Cash Funds	296,137	414,234	631,328
Institutions	4,250,896	5,008,794	3,470,046
General Fund	3,873,959	4,696,605	3,470,046
Cash Funds	359,471	312,189	-0-
Federal Funds	17,466	-0-	-0-
Detention	1,769,049	2,058,096	2,029,873
General Fund	1,761,368	2,058,096	2,029,873
Federal Funds	7,681	-0-	-0-
Community Programs	1,252,581	1,260,590	1,254,899
General Fund	1,194,527	1,260,590	1,254,899
Cash Funds	31,495	-0-	-0-
Federal Funds	26,559	-0-	-0-
Subtotal	$10,408,037	$11,838,639	$12,047,799
General Fund	8,687,862	9,975,450	11,416,471
Revenue Sharing	981,366	1,136,766	-0-
Cash Funds	687,103	726,423	631,328
Federal Funds	51,706	-0-	-0-

*Figures include supplementals in SB 65 and HB 1245.
**Includes the Developmental Disabilities Council which was appropriated in 1977-78 in the Division of Developmental Disabilities.

	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
DIVISION FOR DEVELOPMENTAL DISABILITIES			
Division Administration	490,842	538,839	484,290
General Fund	490,842	538,839	460,897
Cash Funds	-0-	-0-	-0-
Federal Funds	-0-	-0-	23,393
Community Programs	11,866,983	17,610,367	18,750,315
General Fund	5,269,422	8,402,125	11,227,314
Revenue Sharing	1,075,688	1,578,652	-0-
Cash Funds	5,517,643	7,629,590	7,523,001
Federal Funds	4,230	-0-	-0-
Home & Training School at Grand Junction	6,795,804	7,428,781	6,872,176
General Fund	3,773,779	2,740,432	1,783,801
Cash Funds	3,022,025	4,688,349	5,088,375
Home & Training School at Pueblo	4,767,045	5,009,786	4,590,692
General Fund	2,890,186	706,254	452,867
Cash Funds	1,876,859	4,303,532	4,137,825
Home & Training School at Ridge	10,187,988	10,983,279	10,701,177
General Fund	7,159,346	2,752,331	1,864,656
Cash Funds	3,028,642	8,200,190	8,805,302
Federal Funds	-0-	30,758	31,219
Subtotal	$ 34,108,662	$ 41,571,052	$ 41,398,650
General Fund	19,583,575	15,139,981	15,789,535
Revenue Sharing	1,075,688	1,578,652	-0-
Cash Funds	13,445,169	24,821,661	25,554,503
Federal Funds	4,230	30,758	54,612

*Figures include supplementals in SB 65, SB 67, HB 1245.

DIVISION OF MENTAL HEALTH			
Division Administration	11,211,857	13,250,048	15,442,542
General Fund	9,556,254	4,026,805	513,245
Revenue Sharing	1,416,557	8,860,723	14,575,098
Cash Funds	-0-	75,000	77,757
Federal Funds	239,046	287,520	276,442

	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
State Hospital	24,798,070	25,337,567	23,631,241
General Fund	15,573,768	14,705,569	13,610,225
Revenue Sharing	87,873	-0-	-0-
Cash Funds	9,136,429	10,631,998	10,021,016
Fort Logan	9,959,910	10,196,755	9,442,838
General Fund	5,676,037	5,016,745	4,538,903
Revenue Sharing	-0-	69,879	-0-
Cash Funds	4,021,856	4,949,137	4,903,935
Federal Funds	262,017	160,994	-0-
Subtotal	$ 45,969,837	$ 48,784,370	$ 48,516,621
General Fund	30,806,059	23,749,119	18,662,373
Revenue Sharing	1,504,430	8,930,602	14,575,098
Cash Funds	13,158,285	15,656,135	15,002,708
Federal Funds	501,063	448,514	276,442

*Figures include supplementals in SB 65 and HB 1245.

GRAND TOTAL - DEPARTMENT OF INSTITUTIONS	$ 92,086,177	$ 103,688,650	$ 103,722,069
General Fund	60,349,985	50,324,017	47,081,302
Revenue Sharing	3,561,484	11,646,020	14,575,098
Cash Funds	27,341,015	41,239,341	41,431,615
Federal Funds	833,693	479,272	634,054

DEPARTMENT OF INSTITUTIONS
CASELOADS AND COSTS*

	1975-76 Actual	1976-77 As Appropriated	1976-77 Actual	1977-78 As Appropriated	1977-78 Current Estimate	1978-79 Appropriation
Youth Services						
Institutional						
Average Population	335	309	357	386	386	386
Annual Per Capita Cost	$ 13,897	$ 14,941	$ 15,267	$ 15,477**	$ 15,477	$ 16,326
Detention						
Average 24-hour Population	168	177	173	187	207	207
Annual Per Capita Cost	$ 13,282	$ 13,949	$ 14,596	$ 13,989**	$ 13,989	$ 14,217
Community						
Average Number of Paid Placements	89	92	89	100	88	88
Cost Per Placement Day	$ 15.86	$ 16.52	$ 17.81	$ 17.00	$ 19.32	$ 19.32
Developmental Disabilities						
Ridge School						
Average Daily Attendance	757.9	695	725	708	692	663
Annual Per Capita Cost	$ 13,046	$ 13,145	$ 14,052	$ 14,046	$ 15,889	$ 16,141
Pueblo School						
Average Daily Attendance	312	330	311	292	301	281
Annual Per Capita Cost	$ 15,013	$ 14,181	$ 15,328	$ 15,555	$ 16,644	$ 16,337
Grand Junction School						
Average Daily Attendance	554	555	544	539	500	460
Annual Per Capita Cost	$ 11,409	$ 11,101	$ 12,492	$ 12,593	$ 14,883	$ 14,940
Community Centers						
Enrollment	3,539 ADE	3,790 ADE	$,205 FPE***	4,075 FPE	4,075 FPE	4,106.4 FPE
Annual Per Capita Cost	$ 2,985	$ 3,281	$ 2,935	$ 3,301	$ 3,444	$ 3,730

	1975-76 Actual	1976-77 AS Appropriated	1976-77 Actual	1977-78 As Appropriated	1977-78 Current Estimate	1978-79 Appropriation
Mental Health						
State Hospital						
Average Daily Attendance	1,110	1,137	1,082	1,053	1,076	1,076
Annual Per Capita Cost	$ 20,395	$ 18,130	$ 22,919	$ 21,899	$ 23,548	$ 21,962
Fort Logan						
Average Daily Attendance	355	353.2	382	451	384	384
Annual Per Capita Cost	$ 26,758	$ 25,664	$ 26,073	$ 19,991	$ 26,554	$ 24,591

*Cost figures include all of the funds approved except for capital construction.

**Includes potted funds appropriated to the Department of Administration.

***FPE = Full Program Equivalent.

OFFICE OF THE EXECUTIVE DIRECTOR - General, Cash and Federal Funds (57.0 FTE)

Administration - the appropriation reflects the following changes in personnel:

1. The reduction of 0.5 FTE clerical position (ESEA cash funds) as requested by the Department.

2. The reduction of 1.0 FTE Program Administrator II and 1.0 FTE Administrative Officer IV in the Program Services section. The Program Services section was not continued because it was considered to be an unnecessary administrative layer between the divisions and the department director. The second Administrative Officer IV position is continued as a resource for the Executive Director.

Department ADP - The appropriation is for an increase of 0.5 FTE computer programmer. The $210,992 and 5.1 FTE cash funds are for computer services provided by the Department of Institution's ADP center to the Department of Corrections.

In-Service Training - The unit is continued at its current level and is expected to serve all the divisions within the Department.

Developmental Disabilities Council - The appropriation transfers the council from the Division for Developmental Disabilities to the Executive Director's office to facilitate multi-program coordination.

The personal services appropriations for the Divisions within Institutions were computed using vacancy savings data reflecting recent agency experience. If the agency documents a lower vacancy savings rate than that originally projected, it is the intention of the Joint Budget Committee to consider supplemental funding to support the FTE level appropriated.

DIVISION OF YOUTH SERVICES - (538.8 FTE)

A. Administration and Support - General and Cash Funds (178.8 FTE)

The appropriation reflects the following changes:

1. Administration - 1.0 FTE Youth Services Administrator II was transferred to the Juvenile Diversion line item since he was spending over 80% of his time in 1977-78 administering the Juvenile Diversion Program. An increase of 1.0 FTE auto mechanic is included. Vacancy savings of 2.2% was taken.

2. Educational Services - This is a new line item for 1978-79. FTE for this program were appropriated under Institutions in 1977-78. 53.8 FTE are transferred from Institutions to this line item; 1.5 FTE teachers specializing in hearing and perceptual problems are transferred from contractual services to FTE; 1.0 FTE library assistant is appropriated from a library services grant from the Department of Education; 0.3 FTE vocational instructor is transferred from cash funds to general fund; 0.5 FTE teacher is included for the twelve-bed intensive units at Golden Gate and Lathrop Park Youth Camps. Final year's funding for the HEW Teacher Corps Grant (1.0 FTE) is included in a separate line item.

3. Medical Services - This is a new line item for 1978-79. These FTE were appropriated under Institutions and Detention in 1977-78. The appropriation is for a continuing level of 15.6 FTE to be transferred from Institutions and Detention.

4. Psychological Services - This line item was appropriated under Institutions in 1977-78. The appropriation is a reduction of 1.0 FTE Clinical Administrator I since the medical services administrator is overseeing both medical and psychological services in the current year. The psychological service staff is appropriated at the continuing level to be transferred from Institutions.

   Administration, Educational, Medical and Psychological services are included under Administration and Support since these services are all managed centrally in the Director's office. Operating expenses, travel and capital outlay include funds for all four service areas. Utilities include sufficient funds for the two twelve-bed intensive units at the Youth Camps.

   Juvenile Diversion - The funds for ongoing programs continue the ten juvenile diversion projects funded in 1977-78. The line item for new programs is to be available for juvenile diversion projects which are not currently receiving state funds. The ongoing programs line item includes $64,600 and 4.0 FTE for Administration and Support. The FTE include 1.0 FTE Youth Services Administrator II transferred from Administration and Support; 1.0 FTE Researcher continued from 1977-78; an increase of 0.5 FTE Researcher, 0.5 FTE clerical and 1.0 FTE accountant. These funds are contingent upon presentation, no later than January 1, 1979, of recidivism, cost/benefit data and ADA figures for each project. Also included shall be an evaluation of the type, amount and related costs of direct services provided to youth by the Diversion projects.

The 1978-79 funding is as follows:

	State	Local	Total
Denver Programs	$1,004,116	$ 334,700	$1,338,816
Non-Denver Programs	271,560	90,525	362,085
Administration and Evaluation*	64,600	21,534	86,134
Total Ongoing Programs	$1,340,276	$ 446,759	$1,787,035
New Programs	150,000	50,000	200,000
Total Juvenile Diversion	$1,490,276	$ 496,759	$1,987,035

*These figures include the entire cost of preparing the required evaluations for both ongoing and new programs. Denver, Non-Denver and new programs shall pay their prorated share of the $21,534 local match for Administration and Evaluation.

B. Institutions - General Fund (205.1 FTE)

The appropriation reflects the following changes:

1. The reduction of 53.8 FTE in education, 10.6 FTE in medical, 5.0 FTE in psychological and 1.0 FTE HEW Teacher Corps transferred to Administration and Support.

2. The addition of 1.0 FTE Youth Services Worker for Evergreen Unit.

3. The addition of 1.0 FTE Youth Services Administrator III transferred from community programs due to administrative reorganization.

4. The addition of 1.8 FTE Youth Services Workers for the twelve-bed intensive units at Golden Gate and Lathrop Park Youth Camps. The appropriation increases each camp's bed capacity in 1978-79 by twelve beds. The two intensive units are scheduled to open in the second half of 1978-79. Each unit will be staffed with six Youth Services Workers. The staffs will consist of the 1.8 new FTE (half-year staffing) and 8.4 FTE Youth Services Workers to be transferred from the Project Trust Unit at Montview. The Project Trust Unit is being closed because its present building is considered to be inadequate. Vacancy savings of 1.9% was taken.

   The Closed Adolescent Treatment Center is funded at a continuing level. Vacancy savings of 3% was taken.

C. Detention - General Fund (124.9 FTE)

The appropriation reflects the following changes:

1. The reduction of 5.0 medical FTE transferred to Administration and Support.

2. The addition of 1.5 FTE Youth Services Workers (0.5 Jefferson, 0.5 Arapahoe and 0.5 Adams). This increase allows the nurse at each center to deliver medical services full time.

3. The addition of 1.0 FTE Youth Services Counselor and 2.0 FTE Youth Services Workers for the Western Slope Detention Alternative. The Western Slope Detention project has been funded under Administration and Support for three years through LEAA funds and general fund match. This is the first year of total general fund support and the appropriation is contingent upon documentation of cost avoidance in detention in excess of this appropriation.

   Vacancy savings of 1.7% was taken.

D. Community Programs - General Fund (30.0 FTE)

The appropriation reflects the following changes:

1. The reduction of 1.0 FTE Youth Services Administrator III transferred to Institutions due to administrative reorganization.

2. The addition of a separate line item entitled Hearing Officer Services. These funds are to be used to purchase hearing officer services from the Department of Administration for the Juvenile Parole Board.

Paid placement is based on an ADA of 88 which continues the current year's experience. Vacancy savings of 1.9% was taken.

DIVISION FOR DEVELOPMENTAL DISABILITIES - ADMINISTRATION - General and Federal Funds (23.2 FTE)

The Division administrative appropriation includes General Fund support for maintenance of the client data system - 21.1 FTE including 1.5 FTE terminal operators for community program data entry, plus programmer and computer operator support, plus full funding for communication lines, supplies, and equipment rental. Also appropriated are General Fund and Federal Funds for expansion of the data system to offer CCB billing and residential program analysis - 1.4 FTE, including terminal operator time for State Home and Training Schools data entry, and programmer, computer operator, and systems analyst support, plus supplies and contractual services.

It is intended that development of the CCB billing system will be completed by December 31, 1978 and will allow elimination of 0.5 accounting FTE in Division Administration at that time. The appropriation is sufficient to complete implementation of the entire system within the fiscal year.

The balance of Division Administration includes 1.0 FTE director, 3.0 FTE program administrators, 3.0 FTE administrative officers, 2.0 FTE researchers, 1.0 FTE personnel officer, 3.7 accounting positions, 1.0 FTE statistical clerk, and 5.0 clerical positions. Vacancy savings of 3.6 percent were taken.

The Developmental Disabilities Council was transferred to the Office of the Executive Director of Institutions to facilitate multi-program coordination.

COMMUNITY CENTER PROGRAMS - General and Cash Funds (2.5 FTE)

The only positions appropriated in this section are one ESEA-funded FTE and two positions to develop and implement a monitoring system for residential programs. The funding for these two positions is for a nine-month period. The full year's funding may be available after presentation to the Joint Budget Committee, no later than January 15, 1979, of documentation of achievement of goals outlined in the Division's "Residential Services Team Proposal." Confirmation of such progress and an overall evaluation shall be requested of the Colorado Association of Community Centered Boards and of the Developmental Disabilities Council. Work of the team shall be completed by June 30, 1979. The ESEA, Preventive Dental Hygiene, and Special Olympics programs are continued.

The Residential Maintenance appropriation provides $14.67 per day for 551 clients with supplementary income sources living in the community. The $14.67 comprises the following components:

Administration	$ .65
Room and Board	4.60
Transportation	.71
Program	8.71
	$14.67

A 5% local match is required. A 10% vacancy savings factor is assumed.

The Residential Group Home Start-up appropriation provides funding for 40 new beds at $1,310 per bed.

The Community Center Basic Program appropriation was determined on a unit cost basis. If the Community Center Boards elect to enrich their programs beyond the state-approved cost, they must use sources of funds other than those appropriated.

The appropriated levels of clients to be served were increased substantially in the state's high priority early childhood programs, but funds shall not be utilized if projected client levels are not reached. Day training client levels are funded at the levels agreed to by CCB's and school districts, and the Division's projected increases, averaging one client per board, were alloted for adult activities.

Funding sources included in the total appropriation are: General Fund, school district funds, and Title XX = 95%; local funds = 5%. The formula used in the Division's allocation is:

	Program Costs*	Program Lengths	Caseload
Infant Stimulation	$16.58	135 hr./client	410.0 FPE**
Preschool	4.40	500 hr./client	502.8 FPE
Day Training	3.42	1,000 hr./client	938.6 FPE
Adult Activities	1.95	1,415 hr./client	2,255.0 FPE

* Includes 23% of the recommended $200/full-program client reimbursements for case management.

**FPE (Full-program-equivalent client) each client counts as 1 FPE if he or she is provided program hours equal to or more than the maximum reimbursable program length.

A case management supplement of $153.10 per FPE client is appropriated in addition to the $46.90/client per year included in the hourly rates above. Thus, total reimbursement for case management (hourly program rate plus supplement) is $200 per FPE.

An average administrative allowance of $351.34 per FPE is appropriated with a higher allowance (up to $421) for the smaller boards, and a lower allowance (as low as $298) for the larger boards, to provide for economies of scale.

An average transportation allowance of $483 per FPE is appropriated with standard allowances of approximately $454/FPE for adult clients, $503/FPE for school-age clients, and $578/FPE for preschool clients. Amounts appropriated are based on number of program days and necessary supervision involved.

It is intended that the Division will provide the legislature with recommendations for further refinements in the transportation and administration reimbursement methods for the 1979-80 budget.

The Basic Program appropriation includes funds for purchase of CCB day services for 44 Ridge clients, in a program designed to accelerate deinstitutionalization for these clients.

STATE HOME & TRAINING SCHOOL AT GRAND JUNCTION - General and Cash Funds (477.1 FTE)

The appropriation is based upon the following population (categories are defined in the Division's master plan):

Continuous Care	381	
General Developmental	69	
Special Habilitative	10	
	460	Clients

Because of inconsistencies in implementation of past appropriations, each category of staff is appropriated individually for 1978-79. The appropriation represents an increase of 1.0 FTE retardation technician, 3.2 FTE clinical therapists and 2.5 FTE therapy assistants over 1977-78 appropriated levels and a decrease of 3.3 FTE support staff, 1.0 FTE program administrator, 0.5 FTE training assistant, 1.0 FTE accountant, 2.0 FTE supply officers, and 2.3 FTE clerical staff from 1977-78 appropriated levels.

This appropriation fully funds the "Sunada Formula" for residential care staff for the institutional population projected by the Division. The appropriation for other types of staff is based on uniform staff/resident ratios. Capital outlay funds appropriated are intended for purchase of furniture and equipment from Correctional Industries for residents' use. Other line items are appropriated at a continuing level, adjusted for inflation and population decreases.

Vacancy savings of 3% in clinical and residential care programs, and 1.5% in administration and support, were taken.

STATE HOME & TRAINING SCHOOL AT PUEBLO - General and Cash Funds (265.8 FTE)

The staffing appropriation is based upon the following population:

Continuous Care	217	
General Developmental	62	
Special Habilitative	2	
	281	Clients

Because of inconsistencies in implementation of past appropriations, each category of staff is appropriated individually for 1978-79. The appropriation represents a decrease of 3.9 FTE support staff, 1.0 FTE program administrator, 2.0 FTE administrative officers, 1.0 FTE clerical supervisor, and 0.6 FTE administrative clerk-typist from the 1977-78 appropriated level.

This appropriation fully funds the "Sunada Formula" for residential care staff for the institutional population projected by the Division. The appropriation for other types of staff is based on uniform staff/resident ratios. Capital outlay funds appropriated are intended for purchase of furniture and equipment from Correctional Industries for residents' use. Other line items are appropriated at a continuing level, adjusted for inflation and institutional population decreases. Vacancy savings of 2.2 percent in clinical and residential care programs were taken. No vacancy savings were taken in administration and support services.

STATE HOME & TRAINING SCHOOL AT RIDGE - General and Cash Funds (744.4 FTE)

The staffing appropriation is based upon the following population:

Continuous Care	586
General Developmental	72
Special Habilitative	5
	663 Clients

Because of inconsistencies in implementation of past appropriations, each category of staff is appropriated individually for 1978-79. The appropriation represents an increase of 9.8 FTE clinical therapists, 0.3 clerk-typist, and 7.6 FTE therapy assistants over 1977-78 appropriated levels, and a decrease of 4.0 FTE retardation technicians, 6.6 FTE support staff, 1.0 FTE program administrator, 2.0 FTE administrative officers, and 4.5 FTE other administrative personnel from 1977-78 appropriated levels.

This appropriation fully funds the "Sunada Formula" for residential care staff for the institutional population projected by the Division. The appropriation for other types of staff is based on uniform staff/resident ratios. Capital outlay funds appropriated are intended for puchase of furniture and equipment from Correctional Industries for residents' use.

Other line items are appropriated at a continuing level, adjusted for inflation and institutional population decreases. Vacancy savings of 1.8% were taken in residential care and clinical programs, and 0.9% in administrative and support services.

DIVISION OF MENTAL HEALTH - General Fund, Revenue Sharing, Cash Funds and Federal Funds (24.7 FTE)

A. Division Administration - The appropriation provides for a 3.0 FTE increase (Title XX funds received through social services for foster care-related training). The remaining 2.2 FTE increase in federal programs is related to the receipt of a staff development and training grant.

   Operating expenses are analyzed by object code. Travel is appropriated at a continuing level. Capital outlay provides for the replacement of one typewriter and one calculator.

B. Centers and Clinics -

   1. The current year's base appropriation was increased by 5.6% for inflation.

   2. $758,567 (general fund) is provided for replacing declining federal grants.

   3. A reduction of $62,104 results from the second step in a five-phase plan to reduce the range in unit costs. In the first phase unit cost ranges were reduced from the request by determining the median cost for each delivery system (inpatient, outpatient, etc.). The centers and clinics were grouped by urban, mixed, east slope rural and west slope rural. Unit costs at those centers and clinics where costs were above the median for their group were reduced by 20% of the difference between their request and the median cost. For 1978-79, the second phase reduces the costs by an additional 20%. A 20% reduction per year is intended to eliminate what is still a large disparity in unit costs.

4. High Risk projects are funded at a continuing level for Pikes Peak ($287,824), and Spanish Peaks ($50,000). Colorado West's general fund appropriation of $150,861 picks up the funding for the portion of the project previously provided with Oil Shale funds. A report on these projects is due by January 1, 1978. $700,000 is appropriated for additional high risk projects. Of this amount, $427,683 is for Northwest Denver for additional Capitol Hill projects, including the activities center, therapeutic boarding home, aftercare specialty clinic and model boarding home project. The remaining $272,317 is intended for High Risk projects in Adams and Jefferson counties. This appropriation is expected to cover the cost of the programs from October through June.

5. $100,000 is appropriated for rural mental health projects, with $50,000 for the Southeast Colorado Family Guidance Center, $25,000 for the East Central Colorado Mental Health Center and $25,000 for the Southwest Colorado Mental Health Center.

C. Colorado State Hospital - General and Cash Funds (1375.9 FTE)

The appropriation provides 1243.7 FTE for continued general program operation, 7.0 FTE for vocational rehabilitation, 1.0 FTE for ESEA and 124.2 FTE (cash funds) for the alcohol and drug programs.

The appropriation for Colorado State Hospital provides cash funding as follows:

Patient fees and third party payment at 9% bad debt write-off.	$6,834,251
Spending authority for reimbursement for services purchased by the State Home and Training School in Pueblo.	$ 953,420
Spending authority for Department of Health to purchase alcohol and drug abuse services.	$1,750,918
Vocational Rehabilitation	$ 152.108
Income from various sources	$ 330,319

Operating expenses were analyzed by object code and adjusted for workload changes. A vacancy savings rate of 2.2% was used in the Personal Services appropriation.

D. Fort Logan Mental Health Center - General and Cash Funds (516.6 FTE)

The appropriation provides the following FTE: 454.4 FTE for general program operation (this includes 7.5 auxiliary cash funded FTE), 1.0 FTE for ESEA, 19.0 FTE for vocational rehabilitation, 37.1 FTE (cash funds) for the Alcohol Program, and 5.0 FTE from CETA funds received from Jefferson County. This CETA program is designed to hire and train unemployed and handicapped citizens of Jefferson County for jobs in a hospital setting. Vacancy savings of 3% was used in calculating the personal services appropriation.

The appropriation for Fort Logan Mental Health Center incorporates cash funding from the following sources:

Patient fees and third party payments	$3,743,598
Spending authority for Department of Health to purchase alcohol services	$ 628,880
Vocational Rehabilitation	$ 334,475
Income from various sources	$ 196,982

JUDICIAL DEPARTMENT

APPROPRIATED FUNDS	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
Supreme Court	$ 835,156	$ 824,291	$ 842,184
Court of Appeals	860,221	925,509	937,985
Courts - Administration	587,679	929,715	789,517
Courts - Data Processing	1,278,166	1,404,614	962,255
Courts - Special Purpose	257,188**	1,447,582	1,721,583
Trial Courts	21,833,278	23,215,632	22,979,584
Probation and Related Services	6,454,893	7,520,180	6,216,220
Public Defender	3,036,758	3,074,140	3,264,744
Judicial/Heritage Complex	---	242,939	284,953
HB 1156	---	---	450,380
TOTAL APPROPRIATED FUNDS	$35,143,339	$39,584,602	$38,449,405
General Fund	34,393,409	38,846,500	37,995,403
Cash Funds	332,275	666,035	454,002
Federal Funds	417,655	72,067	---

*Figures include supplementals - SB 64, SB 126.
**Funds for POTS were distributed among the personal services line items of the divisions.

SUPREME COURT - General Fund (35.0 FTE)

The appropriation provides for a continuing level of funding for the Supreme Court. Vacancy savings of $3,995 are taken on salaries. Operating expenses are increased over the 1976-77 actual base for inflation, and include copy machine expenses; telephone expenses have been transferred to the State Court Administrator's operating expenses. Capital Outlay funds of $7,315 provide for the requested replacement items.

COURT OF APPEALS - General Fund (41.0 FTE)

The appropriation provides for a continuing level of current staff; vacancy savings of $4,433 was taken on salaries, and no contract services are included in personal services. Operating Expenses are increased for inflation.

JUDICIAL ADMINISTRATION - General Fund and Cash Funds (26.0 FTE)

The appropriation for the State Court Administrator's Office is a continuation level of General Fund staff. Vacancy savings of $4,797 are taken. Second-year cost of the lease-purchase of the private telephone system is funded in a separate line item at the requested amount of $20,075. The Judicial Department shall submit to the Joint Budget Committee a complete cost/benefit analysis of continuation if this system is requested for 1979-80. The following four LEAA grants are included for a total of $126,701, with $16,671 in general fund match: public education grant, court staff development grant, sentencing workshops, and minimal jury instructions revision. In addition, $4,356 cash funds are included for a traffic court training project.

ADMINISTRATIVE SPECIAL PURPOSE - General Fund and Cash Funds (3.0 FTE)

Judges' Training program is funded at the requested level of $55,000, with 10% General Fund matching 90% LEAA funds; this is an increase of $37,000 over the previous year's level of $18,000. Judicial Qualifications Commission, Judicial Nominating Commission and Jury Instruction Revision are all funded at continuing levels. Appellate Reports (printing and mailing expenses) and National Center for State Courts are at the requested levels. A continuing level of 2.0 FTE and related expenses for automated data research and appellate reports is appropriated. $39,000 is included for the annual Judges' Conference. Retired Judges expenses are funded at $27,800, which includes the requested amount of travel expenses and a decrease in contract services.

A floating court reporter is appropriated at the requested level of $22,755, with a corresponding decrease in all contract expenses for court reporters in the Trial Courts personal services budget. The wage survey adjustment appropriation provides for a 6.54% average salary increase for all employees except for attorneys who were given a 6.8% average salary increase consistent with the Department of Law.

HB 1156

Provides $450,380 for salary increases for justices and judges effective January 1, 1979.

JUDICIAL/HERITAGE COMPLEX - General Fund (3.0 FTE)

Funding for the Judicial/Heritage Complex reflects a transfer of funding from Capitol Buildings, Department of Administration, to the Judicial Department. The appropriation is essentially the requested amount. Personal services expenses include funding for 3.0 FTE, contract security, contract custodial, and contract clerical help.

DEPARTMENTAL DATA PROCESSING - General Fund and Cash Funds (12.8 FTE)

The appropriation provides for nine months' funding at a continuing level of operations. Due to the increasing high costs of operating the Judicial ADP Center, it is the intent of this appropriation that no further expansion of operations be funded until the completion of the Administration of Justice Task Force's evaluation of the feasibility of consolidating Judicial's ADP operations with existing ADP computer centers, i.e., Division of ADP Service Center, Department of Administration, and/or Colorado Crime Information Center, Department of Local Affairs.

TRIAL COURTS - General Fund (1,081.3 FTE)

The personal services appropriation for Trial Courts provides full year funding for new judgeships established in the 1977 Session. Affected courts and their respective 1978-79 increases in FTE are as follows: Adams district (2.0 FTE), El Paso County (2.0 FTE), Larimer County (2.0 FTE), Jefferson district (1.0

FTE), Denver district (2.0 FTE), and Boulder district (1.0 FTE). In addition, a 0.5 increase in LaPlata County reflects full-year funding of HB 1207 (1977 Session). Case processing staff is increased by 3.0 FTE over the 1977-78 base. Vacancy savings of $246,855 was taken on salaries. 9.9 FTE from small claims court are now included in the total personal services appropriation.

The personal services appropriation incorporates $88,719 for contractual services, including water referees. Of this amount, $4,000 shall be used to match a like amount of funding from the Weld County Commissioners to fund an interpreter for the Weld Judicial District. No funds are provided for contract court reporters, because of the appropriation for a floating court reporter. Capital outlay includes $25,333 for new law library books and $130,051 for replacement equipment.

The court-appointed counsel appropriation reflects the increase of four lawyers in the Public Defender's Office which should decrease the number of cases assigned to court-appointed counsel. Funding levels assume a continuing mix of types of cases and percentage of cases going to trial in 1978-79.

Mental Health attorney fees are funded at the 1977-78 appropriated level. It is intended that payment of all fees allowed by Section 39-1-104, C.R.S. 1973 (Sheriff's services) shall be contingent upon the State Judicial Department receiving documentation of actual expenses incurred for each service rendered.

PROBATION AND RELATED SERVICES - General Fund (352.3 FTE)

The appropriation for Probation provides for a total of 352.3 FTE. Included are 228.4 line probation officers, 36.7 supervising probation officers, 78.9 clerical positions, 1.0 FTE probation trainer, and 7.3 other staff. The decrease in FTE is due primarily to: (1) the transfer of the community corrections program to the Department of Corrections; and (2) departmental request for decreasing number of line probation officers for investigations.

The appropriation is based on the department's requested caseloads. Line probation officers' requirements for case supervision are based upon the following levels of supervision (hours per case per month):

Adults	1.31 hours
Juveniles - Suburban areas	2.39 hours
Juveniles - Rural areas	1.67 hours
Juveniles - Denver	4.0 hours

Supervising probation officers are continued at a level of 1 supervisor for every 6 line probation officers. Clerical staff is funded for a ratio of 1 clerk to every 3.3 professionals. Vacancy savings of $29,664 are taken on salaries. Included in personal services are $68,958 for contractual services, of which $46,375 are for services to juveniles.

PUBLIC DEFENDER - General Fund and Cash Funds (139.5 FTE)

The appropriation for the Public Defender's office provides for an increase of 3 lawyers, 1.5 training staff, and continuation of 3.0 additional FTE authorized

by SB 126. This staffing assumes a total workload for 1978-79 of 14,266 felony-equivalents. No vacancy savings are taken on salaries. Operating expenses are increased to reflect inflation, increased staff, and caseload increases. Travel expenses are increased over the 1977-78 level due to the new staff. Capital outlay funds of $7,985 are included to replace 5 typewriters, 1 automobile, and to provide equipment for the new FTE. Office rental expenses are increased 7.3% over the 1977-78 level to accommodate the new FTE at an average level of 170 GSF/FTE.

The following LEAA grants are funded for a total of $172,876, of which $28,953 is a general fund match:

Paralegal Project	$77,768 (6.0 FTE)
Training Project	55,108 (1.5 FTE)
Library - Appellate Office	4,000
Computerized Time Reports	14,000
Paralegal Support	22,000

It is anticipated that Xerox services will continue to be supplied to the Public Defender's offices by the appropriate Judicial department and offices.

DEPARTMENT OF LABOR AND EMPLOYMENT

	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
APPROPRIATED FUNDS			
Executive Director's Office	$ 142,936	$ 106,949	$ 116,549
Employment and Training Division	30,798,266	38,470,438	39,877,057
Council on the Handicapped	**	**	76,601
Division of Labor	3,031,994	3,183,532	2,088,184
State Compensation Division	3,190,907	3,611,327	4,323,934
Industrial Commission	***	151,357	146,633
House Bill 1157	---	---	58,615
House Bill 1156	---	---	2,438
TOTAL APPROPRIATED FUNDS	$37,164,103	$45,523,603	$46,690,011
General Fund	2,196,224	2,308,509	1,902,586
Cash Funds	3,605,612	4,126,172	4,876,804
Federal Funds	31,362,267	39,088,922	39,910,621
NON-APPROPRIATED FUNDS			
Workers' Compensation Claims Paid	45,134,119	54,000,000	67,500,000
Unemployment Claims Paid	98,438,197	81,500,000	66,000,000
TOTAL NON-APPROPRIATED FUNDS	$143,572,316	$135,500,000	$133,500,000
GRAND TOTAL - LABOR AND EMPLOYMENT	$180,736,419	$181,023,603	$180,190,011

*Includes supplemental appropriation SB 118.
**Appropriated in Governor's Office.
***Appropriated in Division of Labor's budget.

DIRECTOR'S OFFICE - General Fund, Cash Funds and Federal Funds (5.0 FTE)

An additional FTE to serve as an accountant is appropriated for the Executive Director's office. The funding split is based on the Department's computation of the relative size of federal, cash, and General Fund payrolls within the Department.

Travel, capital outlay and operating expenses for the federally funded correctional industries placement coordination team are appropriated on a 9-month performance budgeting basis.

The Displaced Homemaker program is funded at $2,000 General Fund, to be used with available federal funds to administer a center for displaced homemakers.

COUNCIL ON THE HANDICAPPED - General Fund and Cash Funds (3.0 FTE)

The Council is now located in this department at the request of the Governor. General Fund support is appropriated for the Executive Director's salary, plus $30,000 for planning for a permanent facility for the Handicapped Ski Program at Winter Park, Colorado.

The appropriation is for two other Council staff plus operating expenses and travel allowance to be funded with transfers of contract personal service funds from the budgets of the following agencies: Department of Social Services, Division of Labor, Department of Education, Division for Developmental Disabilities, and Division of Mental Health.

In-kind contributions were previously made by these agencies.

DIVISION OF EMPLOYMENT AND TRAINING - Federal Funds and Cash Funds (1,097.0 FTE)

As in the past, federal funds for the Employment Division are provided at the discretion of the granting agency, and figures are set at the expected grant levels. The appropriation for the Colorado Social Security Contribution Fund is for a continuing level.

DIVISION OF LABOR - General Fund, Cash Funds and Federal Funds (111.0 FTE)

Funding for the Colorado Occupational Safety and Health program is discontinued for 1978-79. Staffing for the Division of Labor sub-programs is as follows:

Administration	8.0 FTE (1977-78 level)
ADP	7.0 FTE (1977-78 level)
Apprenticeship	4.0 FTE (1977-78 level)
Oil Inspection	19.0 FTE (1977-78 level)
Migrant Labor	2.5 FTE (1977-78 level)
Wage Claims	8.5 FTE (1.5 additional FTE, based on workload)
Boiler Inspection	15.0 FTE (1.0 additional FTE, based on workload)
Employment Agencies	1.0 FTE (0.5 less FTE, based on workload)
Labor Relations	9.0 FTE (2.5 less FTE, based on workload)
Public Safety	4.0 FTE (1.0 less FTE, based on requested program consolidation)
Workers' Compensation	33.0 FTE (1.0 less FTE, based on administrative workload)

Ten percent of the oil inspection program, representing that portion not dealing with motor vehicle products, is appropriated with General Fund support, with the balance, as in the past, appropriated with Highway Users Tax Fund support.

Capital outlay funds are for the purchase of nine automobiles.

Other line item appropriations represent a continuing level. Vacancy savings of 5.1% were taken. Funds are included in the Personal Services appropriation for the purpose of contracting with the Department of Administration for Hearing Officers.

STATE COMPENSATION INSURANCE DIVISION - Cash Funds (220.2 FTE)

The appropriation provides 28.7 additional FTE contingent upon the Division's reaching a projected case load of 31,897 policies in effect as of January 1, 1979. The Division is required to submit to the Joint Budget Committee, on a

bimonthly basis, a report containing the following statistics for each month and cumulative for fiscal year 1978-79:

1. Number of policies in effect;
2. Number of accidents reported;
3. Quantitative description of the activities of the accident prevention staff;
4. Quantitative descriptions of the impact of appropriated accident prevention staff on losses incurred.

Operating expenses are adjusted for inflation and workload increases, and travel is increased for newly appropriated staff. The capital outlay appropriation is adequate to purchase desks, chairs, file cabinets, dictating machines and calculators for new positions where requested, and includes an allowance for replacement of unusable equipment. HB 1157 makes a General Fund appropriation of $58,615 to the State Compensation Insurance Fund for payment of benefits to two widows of Civil Air Patrol pilots killed while engaged in a search for missing aircraft.

Vacancy savings of 1.1% were taken.

INDUSTRIAL COMMISSION - General Fund and Cash Funds (6.0 FTE)

The appropriation is for a continuing staffing level, and for an increase in support from the State Compensation Fund to more accurately reflect the proportion of the Commission's time and effort devoted to that organization. House Bill 1156 provides for a salary increase for the Industrial Commissioners, effective January 1, 1979.

DEPARTMENT OF LAW

	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation**
APPROPRIATED FUNDS			
General Fund	$2,845,393	$3,285,302	$3,638,522
Cash Funds	1,470,954	1,363,333	1,150,905
Federal Funds	---	208,621	178,235
TOTAL APPROPRIATED FUNDS	$4,316,347	$4,857,256	$4,967,662

*Includes $55,393 (General Fund) and $55,000 (Cash Funds) appropriated in SB 122.
**Includes $1,383 appropriated in HB 1156.

OFFICE OF THE ATTORNEY GENERAL - General Fund and Cash Funds (24.0 FTE)

This section provides general departmental administration. The operating expenses, travel and capital outlay appropriations for most sections have been consolidated here. Two clerical positions have been added to maintain a department-wide professional/clerical staff ratio of 3 to 1. The Docketing and Management System (1.0 FTE) is appropriated at a continuing level. The cash funds shown in this section reflect anticipated direct billings to other state agencies for legal services provided by all sections in the department. The Department's appropriation is based on an estimated billing rate for 1978-79 of $24 per hour of attorney time. Cash and federally funded agencies receiving legal services from the Department of Law are expected to pay for legal services at the rate computed by dividing the cash and general fund appropriation by the number of attorney hours worked. Direct general fund support for "errors and omissions" self-insurance for the state is appropriated to the Department of Law to replace the cash account set up by the Division of Purchasing to buy legal services. Operating expenses are appropriated at the 1977-78 appropriated level.

House Bill 1156 increased the attorney general's salary from $32,500 to $35,000, effective January 1, 1979.

ANTITRUST SECTION - General Fund and Federal Funds (11.0 FTE)

The general fund appropriation is identical to the appropriations made to this section since its inception in 1976. It is intended that no greater general fund support be provided in subsequent years. The Department may match the general fund appropriation with federal funds available for antitrust activities from the U.S. Department of Justice.

APPELLATE SECTION - General Fund (16.0 FTE)

The appropriation provides a continuing level of support. The assistant attorneys general throughout the Department are provided a 6.8 percent salary increase.

CONSUMER SECTION - General Fund and Cash Funds (29.5 FTE)

The appropriation adds 1.0 attorney to provide legal services to the Medical, Nursing, and Dental Boards in the Department of Regulatory Agencies because of workload increases. The 0.5 FTE attorney added in the estimate year for the Hospital Commission is continued. Since the Hospital Commission will be a general fund agency in 1978-79 (it was cash-funded in 1977-78), cash fund support for this position is replaced by general fund money. The Collection Agency Board, transferred to this section from the Department of Regulatory Agencies after its Sunset Review, is continued. Operating expenses, travel, and capital outlay are for the Uniform Consumer Credit Code unit and are provided for by UCCC cash funds.

CRIMINAL JUSTICE SECTION - General Fund (10.0 FTE)

The appropriation is for a continuing level of FTE; however, operating expenses and capital outlay are increased to provide for four additional investigators whose salaries are paid by local law enforcement agencies. It is intended that the maximum number of contributed investigators for 1978-79 will be 21. Acceptance of additional investigators over that maximum must be approved by the General Assembly. It is intended that the Department discontinue its participation in the Quad-state program, and no general fund money is to be used to match cash funds available for that program.

GENERAL LEGAL SERVICES - General Fund (11.0 FTE)

The appropriation for this section adds 1.0 FTE clerical staff in order to maintain a department-wide professional/clerical ratio of 3 to 1.

HUMAN RESOURCES SECTION - General Fund (27.5 FTE)

The appropriation adds 1.0 FTE attorney for legal services to the Department of Corrections. The demand for legal services for that Department is increasing as a result of a National Prison Project suit against the state. It is intended that this attorney replace the paralegal added in SB 122 for legal services to the Department of Corrections.

LITIGATION SECTION - General Fund (10.5 FTE)

Two additional positions, 1.0 FTE attorney and 1.0 FTE investigator, were added by SB 122 and are continued. These two positions provide legal defense for the state in "errors and omissions" cases. Legal defense was formerly provided through insurance purchased by the Department of Administration. With the termination of that coverage, self-insurance through the Department of Law has been instituted. The positions are presently supported by a cash fund account set up by the Division of Purchasing from executive department contributions for insurance. The appropriation provides direct general fund support for these positions. Another 1.0 FTE clerical staff is added to this section. However, 0.5 FTE attorney providing legal services to the Supreme Court Grievance Committee is eliminated, since that committee will provide no cash fund support for the position.

NATURAL RESOURCES SECTION - General Fund (23.0 FTE)

The appropriation adds an attorney for water rights litigation and continues the water rights litigation fund at its 1977-78 level, as requested.

LEGISLATIVE BRANCH

APPROPRIATED FUNDS	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
House of Representatives and Senate	$2,428,150	$3,459,635	$3,461,196
State Auditor	1,981,211	1,998,893	2,620,608
Joint Budget Committee	298,935	324,962	363,102
Legislative Council	591,677	646,651	749,460
Research Studies	118,628	140,000	279,000
Legislative Drafting Office	435,883	580,413	626,859
Office of Revisor of Statutes	342,009	702,060	583,450
Committee on Legal Services	29,966	67,000	67,000
Commission on Uniform State Laws	-0-	10,500	12,500
SB 46			243,000
TOTAL APPROPRIATED FUNDS	$6,226,459	$7,930,114	$8,906,175
General Fund	6,201,459	7,905,114	8,881,175
Cash Funds	25,000	25,000	25,000

HOUSE AND SENATE

The appropriation includes ten full-time employees in the Senate and eleven full-time employees in the House. Effective January, 1979, the annual salary of all members of the Legislature shall be $12,000 per year. Also included in the appropriation is $275,000 for the legislative information system and $100,000 for legislative contingencies.

STATE AUDITOR

The appropriation for 1978-79 provides for 66 FTE and approximately 20,000 hours of contractual services from Certified Public Accounting firms. The State Auditor is appropriated $200,000 to audit student aid programs in Higher Education, and $100,000 for contingencies. SB 46 appropriated $243,000 for work associated with the implementation of this Act. Of the total sum appropriated in SB 46, $158,000 shall be used to conduct actuarial studies of municipal and fire protection district policemen's and firemen's pension funds.

JOINT BUDGET COMMITTEE

Included in the appropriation are sufficient funds to provide for a continuing staff level of 13.5 FTE. The appropriation provides for the operating expenses of the office and certain Committee expenses when the Legislature is not in session.

LEGISLATIVE COUNCIL

The appropriation provides for the continuation of the current staff and an additional 4.0 new FTE. Sufficient funds are included to print the ballot analysis for 1978.

RESEARCH STUDIES

Appropriated is $140,000 for a continuing level of research activities and $139,000 to contract for studies by the Colorado Water Resources Research Institute.

LEGISLATIVE DRAFTING OFFICE

The appropriation provides for a continuation of the current staff level.

REVISOR OF STATUTES

The appropriation continues the current staff level and adds four additional part-time employees. This is consistent with the staffing pattern utilized in the previous "long session" of the Legislature.

COMMITTEE ON LEGAL SERVICES

The Committee is appropriated $67,000 which is the same amount appropriated for 1977-78.

COMMISSION ON UNIFORM STATE LAWS

The appropriation for the Commission is increased to $12,500.

DEPARTMENT OF LOCAL AFFAIRS

	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
APPROPRIATED FUNDS			
Administration	$2,340,206	$6,635,331	$2,003,391
Local Government	2,518,889	4,393,975	3,197,534
Property Taxation	1,160,806	1,189,455	1,053,139
Commerce and Development	949,532	1,207,377	5,888,587
Colorado Bureau of Investigation	2,301,063	2,710,846	2,723,189
Colorado Law Enforcement Training Academy	297,684	398,457	506,777
Housing	390,623	1,202,148	466,858
Planning	1,519,257	1,745,017	1,413,690
Criminal Justice	9,813,798	7,418,055	6,790,071
TOTAL APPROPRIATED FUNDS	$21,291,858	$26,900,661	$24,043,236
General Fund	7,973,775	9,793,356	10,348,588
Cash Funds	2,210,242	8,762,866	6,198,475
Federal Funds	11,107,841	8,344,439	7,496,173

*Includes $168,200 appropriated in SB 117.

OFFICE OF EXECUTIVE DIRECTOR - General Fund (11.5 FTE)

The Office of Rural Development, formerly in the Executive Director's office, has been transferred to the Division of Commerce and Development. Of the 3.5 General Fund FTE associated with the Office of Rural Development, 2.0 FTE were transferred to the Division of Commerce and Development and will continue to administer the Office of Rural Development. However, 1.0 FTE remained in the Office of the Executive Director as the Assistant Director for Local Government operations to coordinate the activities of the Divisions of Local Government, Planning, Commerce and Development, and Administration. 0.5 FTE clerical also remained in the Office of the Executive Director to provide clerical support for the Assistant Director. No vacancy savings factor was applied to Personal Services. Four Corners Regional Commission dues ($57,000) will now be paid through the Division of Commerce and Deveopment. Funding for the Board of Assessment Appeals is at a continuing level. Mineral Impact and Severance Tax funds, administered by this office in fiscal year 1977-78, will be administered through the Division of Commerce and Development in fiscal year 1978-79.

The contracts for City and County of Denver cultural services are appropriated at levels based upon the percentage of use by Colorado residents outside Denver. The level of state support is increased by 6 percent. The total appropriation for the Denver Symphony is included in the appropriation for the Council on the Arts and Humanities in the Department of Higher Education and is therefore no longer shown here. A budget request for 1979-80 for these cultural services is to be prepared for the Joint Budget Committee along with a study showing attendance by Colorado residents not living in Denver.

	Attendance by Colorado Residents, Not From Denver	State Support
Art Museum	32.7%	$ 438,695
Museum of Natural History	37.7%	466,912
Botanic Gardens	33.1%	266,485
Zoo	42.4%	558,051
TOTAL		$ 1,730,143

DIVISION OF LOCAL GOVERNMENT - General Fund, Cash Funds and Federal Funds (17.0 FTE)

Six planners who provide assistance to local governments have been transferred from the Division of Planning to the Division of Local Government. Two cash-funded positions to administer funds for the litter program are continued. The appropriation of litter funds reflects the amount of cash funds available for expenditure by the Division after the program's start-up costs have been repaid to the General Fund. One position, 1.0 FTE program administrator, is eliminated because of workload decreases. Land Use Supplemental Planning funds are increased by 50 percent, for distribution to counties which provide equal matching funds, except that up to $100,000 of these funds may be distributed as no-match grants to counties that have approved land use identification programs, but which have not yet completed identification activities specified by section 24-65.1, C.R.S. 1973. Funds for the Local Government Reporting System and Emergency Water and Sewer funds are appropriated at continuing levels. Funds for sewage treatment planning and engineering are reduced based on past years' expenditures. The Conservation Trust Fund has been transferred from the Department of the Treasury to the Division of Local Government.

A cash fund appropriation (LEAA funds) for District Attorneys' Training, formerly funded to Adams County, is made to the Division. The federal funds available are HUD "701" planning funds to support one of the planning positions transferred from the Division of Planning.

DIVISION OF PROPERTY TAXATION - General Fund and Cash Funds (36.0 FTE)

The Division's staff is appropriated at an increased level: the 2.2 FTE increase having the effect of bringing the number of tax appraisers in the local assessment section from 21.8 FTE to 22.0 FTE and increasing clerical staff by 2.0 FTE for manual preparation. The capital outlay appropriation is for the replacement of two automobiles. The General Fund appropriation for state-county cost sharing association (STACO) is to be used for the preparation of an income approach to valuation manual and other programs associated with the implementation of H.B. 1452 (1977 session). The cash funds for STACO are reduced based on actual past years' county contributions to the system. ADP services are appropriated at a continuing level. Contract services are for data processing services from a private vendor (approved by the Division of ADP). Funds are provided for two new data processing operations (computerization of the annual report and exempt files). The Property Tax Advisory Committee is funded at a reduced level, based on actual expenses and comparisons with other boards and commissions of similar size and meeting frequency.

DIVISION OF COMMERCE AND DEVELOPMENT - General Fund, Cash Funds and Federal Funds (24.0 FTE)

The Office of Rural Development has been transferred from the Office of the Executive Director to the Division of Commerce and Development. 2.0 FTE planners associated with that office were transferred here to administer programs and 0.5 clerical support was added. In addition, 3.5 FTE (federal funds) to administer Four Corners Regional Commission programs were transferred from the Division of Planning to this division. The Community Development Program (6.0 FTE) and the Travel Marketing Program (9.0 FTE) are funded at continuing levels. Community Development Assistance is funded at a continuing level. Printing of brochures is funded at a continuing level adjusted for inflation. Advertising for tourism is increased 5 percent to $525,000. Travel Development Shows are funded at a continuing level. The appropriation for the Motion Picture/TV Commission is increased by six percent. Two new line items appear in this Division's appropriation: $57,000 in Four Corners Regional Commission dues transferred from the Executive Director's Office, and $4,500,000 (cash funds) in Mineral Impact and Severance Tax Funds, administered by the Energy Impact Assistance Advisory Committee and the division.

COLORADO BUREAU OF INVESTIGATION - General Fund and Cash Funds (74.5 FTE)

A. Investigation

The investigation section is appropriated at 59.5 FTE. The Uniform Crime Reporting System, formerly part of the Colorado Crime Information Center, is now included in the investigation section. LEAA support for that program has ended and general fund support is provided for the 5.0 FTE requested (a reduction of 1.0 FTE). In the investigation section, 1.0 FTE agent in the Complex Crime Unit is eliminated. The Major Crime Unit is increased by 1.0 FTE agent. The laboratory section is increased by 2.0 FTE lab agents. A laboratory/office in Pueblo is to be established in fiscal year 1978-79 and is to be staffed by 2.0 FTE lab agents, 1.0 FTE investigator and 0.5 FTE clerical staff (added for this purpose). The net increase for this section is 1.5 FTE. Operating expenses include $12,000 for a year's rental of laboratory/office space in Pueblo, and $8,016 for the continued lease of automobiles for the Uniform Crime Reporting System. Funds for laboratory equipment for the Pueblo lab are appropriated with $16,667 general fund as a match for $150,000 in LEAA funds.

B. Colorado Crime Information Center

The appropriation for the Colorado Crime Information Center (CCIC) is at a continuing FTE level (13.0 FTE) but includes funds for the replacement of CCIC's computers to increase the center's computer capacity by 1500 percent. The Selective Traffic Enforcement Program (STEP) System (2.0 FTE) is appropriated at a continuing level.

LAW ENFORCEMENT TRAINING ACADEMY - General Fund and Cash Funds (12.5 FTE)

The appropriation provides for 3 additional positions: 1.0 FTE cook and 2.0 FTE instructors. The 1977-78 appropriation specified only 3.5 FTE; however,

two programs funded primarily with LEAA funds did have FTE associated with them. These positions (6.0 FTE) are shown in the appropriation for the first time this year. LEAA support for 1.0 FTE training specialist ($15,000) is continued. Contract instruction funds are increased from $7,100 to $10,000. In addition, $58,368 of the personal services appropriation is to be used to employ contract instructors and training specialists.

The appropriations for management training and instructor training are at continuing levels and instructor training continues to be 90 percent LEAA-funded. Funds for reimbursements to local governments are reduced because of the closing of two local academies. Curriculum development, originally funded in fiscal year 1976-77, but not fully implemented until fiscal year 1977-78, is appropriated at the fiscal year 1976-77 level. LEAA funds provide 90 percent of the program's support. The Outreach Program is appropriated at a continuing level, with LEAA funds providing 90 percent of the program's cost.

The appropriation for remodeling is for the purpose of repairing and equipping a modular building for additional instruction space and for remodeling building A-48 at Camp George West. Funds for the construction and installation of an electronic pistol range are also provided. The academy is to provide an evaluation of the effects of its training programs on the performance of trainees to the Joint Budget Committee by December 1, 1978.

DIVISION OF HOUSING - General Fund (19.0 FTE)

The appropriation adds 1.0 FTE administrative officer to manage an increased number of housing grant projects on the Western Slope. The travel appropriation is increased to allow for increased modular and mobile housing and recreational vehicle inspections.

DIVISION OF PLANNING - General Fund and Federal Funds (26.0 FTE)

Six positions administering the technical assistance to local governments program have been transferred to the Division of Local Government. The Four Corners Regional Commission staff (3.5 FTE - federal funds) has been transferred to the Division of Commerce and Development. The Economic Development Administration grant (federal funds), with which 6.0 FTE are associated this year, was requested and is included with 5.5 FTE. A new Four Corners Regional Commission policy and planning grant (1.5 FTE - federal funds) is added. The Land Use Commission and its staff, formerly in the Governor's Office, have been transferred to the Division of Planning. The Land Use Commission staff is to consist of 2.0 planners and 0.5 clerical staff, a reduction of 0.5 clerical staff. 1.0 FTE researcher for the Division is added in order that local (county and municipality) data on employment and population may be collected and used in making more accurate county-level population and employment projections. The amount of HUD "701" planning assistance funds available for personal services is about the same as in 1977-78. HUD contracts (federal funds) are included at the requested level. The USGS Cooperative Mapping Program (1/2 General Fund, 1/2 federal funds) is continued. The appropriation for computer time is to allow the local employment and population data collected by the new researcher to be used in the state's population/employment model.

The Division is to provide a report on the feasibility of developing and maintaining statewide standards and criteria for the cartographic display of automated mapping and geocoding systems to the Joint Budget Committee by December 1, 1978.

DIVISION OF CRIMINAL JUSTICE - General Fund and Federal Funds (30.5 FTE)

The planning staff, the evaluation unit, and the statistical analysis unit are appropriated at continuing levels (10% general fund, 90% federal funds). Three positions appropriated in 1977-78 to prepare a master plan for the Department of Corrections are eliminated as requested. Federal funds for the evaluation and statistical analysis units are now granted directly to the Division, and therefore no longer appear as cash funds. The Division is to recover the indirect costs of administering the LEAA funds at the rate of 8.25 percent. Capital outlay is for the replacement of two typewriters and a tape recorder. A 10 percent state match for federal funds for the required audit and the juvenile justice program is provided. The state buy-in for local government LEAA projects includes $83,000 to match $1,500,000 in federal discretionary grant funds for projects designated by LEAA. Total LEAA funds available for disbursements to local governments are expected to be less than in previous years.

DEPARTMENT OF MILITARY AFFAIRS

	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
APPROPRIATED FUNDS			
National Guard	$ 746,098	$ 808,462	$ 838,901
Disaster Emergency Services	441,662	413,919	401,418
Civil Air Patrol	55,387	60,258	55,848
HB 1189	---	---	22,385
TOTAL APPROPRIATED FUNDS	$1,243,147	$1,282,639	$1,318,552
General Fund	792,046	860,795	902,008
Cash Funds	91,000	98,528	92,594
Federal Funds	360,101	323,316	323,950

*Includes reversion of $11,225 appropriated in SB 119.

NATIONAL GUARD - General Fund, Cash Funds and Federal Funds (26.2 FTE)

The appropriation eliminates 1.0 accounting technician. No vacancy savings were taken on salaries. The operating expenses appropriation includes the final increment ($7,000) in the state's share of the service contract for the Air National Guard base at Buckley Field. Capital outlay funds ($6,095) are provided for replacement of a typewriter, replacement of a concrete pad at the Grand Junction armory, installation of a vehicle exhaust system at the Rocky Ford EMS, installation of irrigation pipe at Camp George West, and vent hoods over the ranges at Sterling and Craig. Controlled maintenance funds of $29,250 are provided for various building, roof, and heating system repairs at Camp George West and National Guard armories.

DISASTER EMERGENCY SERVICES - General Fund and Federal Funds (8.0 FTE)

The appropriation eliminates 1.0 search and rescue coordinator, since this function belongs to local sheriffs. 1.0 Disaster Preparedness Specialist is added to update the Division's disaster plan and to train local disaster agency personnel. 0.2 FTE involved in damage reparation activities associated with the Big Thompson flood was not requested by the Division and is therefore eliminated. No vacancy savings were taken on personal services. Capital outlay funds are provided for replacement of a fuel storage tank at the Emergency Operating Center at Camp George West.

CIVIL AIR PATROL - General Fund (1.0 FTE)

The appropriation provides for a continuing level of funding.

HB 1189

House Bill 1189 appropriates $22,385 for fiscal year 1978-79 to the Civil Air Patrol to provide workmen's compensation insurance coverage to volunteer members of the civil air patrol.

	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
APPROPRIATED FUNDS			
Executive Director	$ 985,539	$ 395,636	$ 316,432
Administrative Services	---*	740,421	766,902
Mined Land Reclamation	219,974	289,473	389,299
Division of Mines	489,195	660,601	678,211
Geological Survey	547,845	991,823	981,752
Oil and Gas Conservation Commission	271,912	303,809	386,630
Board of Land Commissioners	458,212	624,832	637,129
Soil Conservation Board	208,878	213,081	232,788
Parks and Outdoor Recreation	3,790,675	5,331,183	5,189,669
Water Conservation Board	1,820,582	1,344,551	998,052
Water Resources Division	4,153,174	4,429,829	4,507,560
Division of Wildlife			
Game Operations	11,967,310	12,858,384	12,517,467
Nongame Programs	131,412	290,740	688,584
Federal Aid	2,286,824	6,628,570	3,137,594
HB 1250 - Larimer County Park		(131,041)	
SB 69 - Water Conservation Projects	-0-	-0-	1,000,000
HB 1156 - Salary Increases	-0-	-0-	1,826
TOTAL APPROPRIATED FUNDS	$27,331,532	$34,971,892**	$32,429,895
General Fund	10,058,408	10,792,465	9,469,206
Cash Funds	14,427,815	17,471,830	17,684,702
Federal Funds	2,845,309	6,707,597	5,275,987

*Included in the Executive Director's Office in 1976-77.
**Includes the supplemental appropriations in HB 1233, and HB 1250.

EXECUTIVE DIRECTOR - General Fund, Cash Funds, Federal Funds (12.5 FTE)

The staff in the Office of the Executive Director is increased by 2 FTE who will assist the state in meeting its obligations in the recently signed agreement between the state and the Department of the Interior. These positions will work to incorporate state programs and plans into federal land-use decisions. The special purpose programs of western states water council dues, weather modification and natural areas are continued at the current level. It is anticipated that the major workload of the natural areas program (identification of lands of interest) will be completed by June 30, 1979.

ADMINISTRATIVE SERVICES - General Fund, Cash Funds, Federal Funds (43.3 FTE)

This section provides administrative support to all other divisions within the Department. The cash funds appropriation represents the cost of providing administrative services to the Division of Wildlife. One new FTE is added for the purpose of improving the collection of indirect cost recoveries. It is anticipated that these recoveries will at least equal $441,247.

MINED LAND RECLAMATION - General Fund, Federal Funds (15.5 FTE)

Effective February 3, 1979, the federal government will begin inspection of coal mine reclamation projects, unless the state has a program that is in conformance with the federal requirements. The appropriation includes a program to bring the state regulations into conformance with federal regulations and a program to assist the mines in meeting these new criteria. Two FTE are appropriated for the second program.

The major workload of this Division is changing from an in-office phase of planning and reviewing of plans, to an in-the-field phase of monitoring compliance with the plans. The current staffing pattern has been maintained and it is expected that a detailed workload analysis will be presented in the next budget request in order to determine the appropriate staff for continuation of this function.

DIVISION OF MINES - General Fund, Cash Funds, Federal Funds (25.0 FTE)

This Division is funded for their total request in staff. Since the federal government has assumed a much stronger role in the inspection program, detailed workload statistics will be necessary in order to determine proper levels of staffing for future years. The Division desires to reprint copies of the regulations and the cash funds generated from the sale of these regulations are expected to cover the printing costs.

GEOLOGICAL SURVEY - General Fund, Cash Funds, Federal Funds (28.0 FTE)

Major staffing increases in this Division are the result of increased federal support for the coal resources program, geothermal project, uranium project and ground water project. The total increase in FTE in this area is 4.1. It is expected that the Division will continue to work to recover some of the costs of preparing publications, in addition to totally recovering the costs of printing the publications. Funds received in excess of printing costs shall be deposited in the general fund.

OIL AND GAS CONSERVATION COMMISSION - Cash Funds (13.0 FTE)

This is the first year that the appropriation is made in a format other than a lump-sum. Two special purpose projects are funded. One project will select candidate Colorado oil fields for tertiary recovery and request federal funding for the recovery efforts. The other special purpose project is to review existing data on methane gas in coal mines and prepare a proposal for federal funding of a project to utilize the gas. The staff is maintained at the current level.

BOARD OF LAND COMMISSIONERS - General Fund (28.0 FTE)

One additional staff member is appropriated to serve as a land appraiser. This year's appropriation for a timber management study represents the final funding for this project. An appropriation of $25,000 in made to study the feasibility

of development of water rights on state-owned properties. If feasible projects are identified, there is $45,000 appropriated for the development of water rights on state-owned land. An appropriation of $32,000 is made for the computerization of files with the requirement that a plan be submitted which identifies the cost savings in clerical staff reductions over the next five years. Savings identified must exceed the total cost of the computerization.

SOIL CONSERVATION BOARD - General Fund (4.2 FTE)

Disbursements to soil conservation districts are increased and distributions to local governments are appropriated at a continuing level. The appropriated staff is at a continuing level.

PARKS AND OUTDOOR RECREATION - General Fund, Cash Funds, Federal Funds (151.0 FTE)

Five new FTE are appropriated, one for Pueblo State Recreation Area, two for Eldorado Canyon State Park, one for Roxborough Park, and one for Chatfield State Recreation Area. A vacancy saving of 1.6% was assumed. A new federally funded program entitled Young Adult Conservation Camp provides an additional program for park improvements. The Boat Safety Program, Institutions Program, Youth Conservation Camp Program, Trails Committee and State Forest Lease are all continued at the requested level. An appropriation of $50,000 to pay for work performed by inmates in Correctional Industries is included. Anticipated revenues in the Parks and Outdoor Recreational Cash Fund and the Parks Motorized Recreational Trails Fund are appropriated.

WATER CONSERVATION BOARD - General Fund, Cash Funds, Federal Funds (24.0 FTE)

The staff is increased by one additional FTE. This new FTE is to help coordinate the work of this division and the Division of Wildlife on minimum stream flow activities. The cash funds appropriated are from the Division of Wildlife and are to pay for the total cost of activities devoted to minimum stream flow. The amount appropriated is the total estimated cost of these activities and is made with the understanding that the Division of Wildlife is the prime beneficiary of these activities. Four special purpose line items - stream gaging, interstate compacts, artesian well capping and flood plain studies - are appropriated at the requested level.

WATER RESOURCES DIVISION - General Fund, Cash Funds (213.2 FTE)

The new FTE include 2.0 FTE water commissioners, 1.0 FTE well drilling inspector and 0.8 FTE engineering aide. All of the new positions are related to the impact of the drought. Special purpose items of interstate compacts, water rights tabulations, north high plains ground water study, ground water data network, San Luis Valley study, gaging stations, west slope acquifers and the South Platte comprehensive study are appropriated at the requested levels. The water data bank is continued at the requested level with a linear increase in cash funding.

DIVISION OF WILDLIFE - GAME OPERATIONS - Cash Funds (456.4 FTE)

One major new program is funded for the first time - pheasant habitat development. It is expected that these funds will be utilized in such a manner that the benefits of the program can be documented and reviewed. The remainder of the program is continued at the current level. A vacancy savings of 2.0% was assumed. A report shall be submitted to the Joint Budget Committee by February 1, 1979 which details the decrease in game damage as a result of the stack-yard project.

DIVISION OF WILDLIFE - NON-GAME OPERATIONS - General Fund, Cash Funds, Federal Funds (7.0 FTE)

The general fund appropriation maintains a base level of support. The cash funds are from the income tax refund check-off. Funds generated in excess of the $100,000 appropriated shall remain in the fund and may be utilized in future years for capital construction projects or on-going programs. Federal funds are substantially increased because of a legislative decision to obtain the maximum federal funds, on a matching basis, wherever possible. This is the first time Pittman-Robertson funds have been utilized in this program.

DIVISION OF WILDLIFE - FEDERAL AID - Cash Funds, Federal Funds (106.7 FTE)

There are 20 new FTE appropriated in this program area. Requests for future funds in this area shall be submitted in the following program structure:

1. Coordination, Planning and Administrative Projects
2. Fish Research Projects
3. Fisheries Inventory and Development Projects
4. Wildlife Research Projects
5. Wildlife Habitat Development
6. Limited License Issuance, Harvest and Resources Inventory
7. Hunter Safety

DEPARTMENT OF PERSONNEL

	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
APPROPRIATED FUNDS	$1,885,289	$2,025,609	$2,024,672
General Fund	1,589,147	1,728,778	1,706,700
Cash Funds	136,715	91,014	99,604
Federal Funds	159,427	205,817	218,368

*Figures include supplemental - HB 1235.

The appropriation of 87.0 FTE includes the continuation of 1.0 FTE Associate Director position plus the addition of the following 3.3 FTE:

1. 0.8 FTE Personnel Management Spec. C for Test Development and Research.

2. 0.5 FTE Personnel Management Spec. A for the Merit System.

3. 2.0 FTE Clerical positions for the Records Section transferred from the Department of Administration, Accounts and Control Division.

The personal services line item of 72.0 FTE includes staff for the Grand Junction and Pueblo branch offices, but excludes the State Personnel Board and Merit System which are appropriated as separate line items. A vacancy savings factor of 1% was taken on the 73.0 FTE.

The Merit System Contract line item funds personnel services provided by the Department of Personnel to the Department of Social Services for County Administration. The appropriation includes $69,000 and 5.0 FTE personal services, $19,958 operating expenses and $2,106 for travel.

The State Personnel Board appropriation includes $71,519 and 3.0 FTE personal services, $6,304 operating expenses and $1,352 for travel. The cash funds are from receipts for hearing transcripts.

Funds for the Management Services Study are contingent upon completion by December 31, 1978,of an analysis of the cost effectiveness of centralized and decentralized personnel functions. The report should include alternative staffing recommendations for 1979-80 for personnel functions to be performed by the Department of Personnel and/or by agencies with decentralized personnel responsibilities.

Operating expenses were analyzed by object code and adjusted for inflation. $21,814 is included for equipment rental which consists of leases for seven terminals, a keypunch machine, Opscan testing equipment, computer time-sharing at Colorado University and Local Affairs, and miscellaneous equipment rental at the Grand Junction branch office. $3,000 is included for staff training. Postage was adjusted for a 15% service charge for mail services provided by Central Services. $1,400 is included for rent for the Grand Junction branch office.

Travel includes $1,250 for the Grand Junction branch office. Capital outlay funds five typewriters.

Included in the total appropriation for the Department of Personnel are sufficient funds for a comprehensive training needs assessment and training resource assessment study to be conducted jointly by the Department of Personnel, the Commission on Higher Education, and State Planning and Budgeting. The report is due by December 1, 1978.

OFFICE OF STATE PLANNING AND BUDGETING

APPROPRIATED FUNDS	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
TOTAL APPROPRIATED FUNDS	$2,052,367	$2,266,481	$1,680,017
General Fund	1,404,615	1,491,207	1,232,057
Cash Funds	73,408	227,862	222,106
Federal Funds	574,344	547,412	225,854

*Figures include supplemental - HB 1234.

The appropriation reflects the following changes in personnel:

1. Executive Director - The addition of 1.0 FTE clerical position and 1.0 FTE Administrative Officer IV. The Administrative Officer IV is funded 70% from the general fund for duties as the department's budget officer and 30% from cash funds from state parking fees for duties related to the administration of state parking.

2. Budget Operations - The addition of 1.0 FTE Budget Analyst (general fund) and the addition of 2.0 FTE Budget Analysts and 1.0 FTE clerical (cash funds). The 3.0 FTE (cash funds) shall constitute the new federal funds unit and will be supported by indirect cost recoveries.

3. State Buildings - The addition of 1.0 FTE Mechanical Engineer and 1.0 FTE Senior Public Works Inspector from cash funds. The cash funds shall come from project capital construction funds. 1.0 existing position was eliminated.

4. State Parking - The addition of 6.0 FTE (cash funds) transferred from the Department of Administration during 1977-78. These cash funds shall come from state parking fees.

5. Energy Efficiency Non-Residential Buildings - The continuation of 4.0 FTE appropriated in 1977-78 by SB 432.

6. HEW Child Welfare Research and Demonstration Grant - The addition of 3.5 FTE (federal funds). This grant was administered by this department in 1977-78 but the grant was not appropriated. This is the final year of funding for this grant.

State Planning and Economic Research are funded at a continuing level. The State Planning appropriation includes $20,000 contractual monies for studies. The Economic Forecasting Subscription is an annual subscription to commercial economic forecasting services to be used as a planning and management tool. This information shall be made available to all state agencies.

The ADP Services line item provides funds to be used to purchase services from the Department of Administration's ADP Service Center. The amount includes funds for the requested computerization of an inventory of state-owned space.

Included in the total appropriation for the Office of State Planning and Budgeting are sufficient funds for a comprehensive training needs assessment and training resources assessment study to be conducted jointly by the Department of Personnel, the Commission on Higher Education, and State Planning and Budgeting. The report is due by December 1, 1978.

DEPARTMENT OF REGULATORY AGENCIES

	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
APPROPRIATED FUNDS			
Executive Director	$ 314,398	$ 379,098	$ 176,027
Administrative Services	158,436	269,052	334,069
Banking Division	778,629	887,526	967,263
Civil Rights Division	699,755	882,207	764,139
Commission on Women	76,159	101,628	37,806
Hospital Commission	---	220,724	400,000
Insurance Division	1,050,527	1,159,307	1,333,473
Public Utilities Commission	1,729,513	2,034,679	2,058,435**
Racing Commission	552,517	652,256	726,177
Division of Registration			
Administration	1,071,003	1,118,943	1,390,403
Electrical Board	601,671	825,109	782,780***
Real Estate Commission	482,356	512,311	578,401
Savings and Loan Division	143,713	149,448	170,888
Securities Division	217,214	209,524	200,107
HB 1179	---	---	31,205
HB 1196		50,000	
TOTAL APPROPRIATED FUNDS	$7,875,891	$9,451,812	$9,951,173
General Fund	5,736,107	6,669,739	7,658,686
Cash Funds	1,934,548	2,435,925	2,118,435
Federal Funds	205,236	346,148	174,052

*Includes $38,746 appropriated in SB 121.
**Includes $6,555 appropriated in HB 1156.
***This appropriation is for the first nine months of fiscal year 1978-79.

EXECUTIVE DIRECTOR - General Fund (8.5 FTE)

Several line items or expense categories formerly appropriated to this Division are now appropriated in the Divisions of Registrations and Administrative Services, as requested. The personal services appropriation continues the director, 3 investigators and 2 clerical staff. New positions include 1.0 FTE deputy director for the Department, 1.0 FTE administrative officer, and 0.5 FTE medical investigator.

ADMINISTRATIVE SERVICES - General Fund (14.0 FTE)

The personal services appropriation provides for the following positions: 1.0 FTE Program Administrator I, 1.0 FTE accountant IV, 1.0 FTE Budget Analyst B, 1.0 FTE Budget Analyst A, 1.0 FTE Personnel Administrator, 1.0 FTE ADP Manager, 1.0 FTE Administrative Officer I, 2.0 FTE Accounting Technician III, 1.0 FTE Accounting Technician II, 1.0 FTE Accounting Technician I, 1.0 FTE secretary I-B, 1.0 FTE secretary 1-A, and 1.0 FTE typist B. A data entry operator position has been eliminated.

The ADP services appropriations for the entire department (with the exception of the Hospital Commission) are consolidated here for the first time. The office renovation appropriation provides funds for remodeling of the offices of the Executive Director, the Division of Administrative Services, and the Medical and Nursing Boards.

BANKING DIVISION - General Fund (39.0 FTE)

The appropriation for the Banking Division adds five positions: 4.0 FTE bank examiners and 1.0 FTE systems analyst to examine electronic funds transfer systems. Funds for ADP services are now appropriated to the Division of Administrative Services.

CIVIL RIGHTS DIVISION - General and Federal Funds (40.0 FTE)

A continuing level of staff is appropriated. The Civil Rights Commission is to relinquish all employment discrimination cases which have been on file with the Commission for 61 days or longer, and upon which investigation has not begun, to the federal Equal Employment Opportunity Commission (EEOC). The only exceptions to this are those cases over which EEOC would not have jurisdiction in any case - cases involving companies employing fewer than 15 employees and cases involving discrimination based on age or handicap. The operating expenses appropriation includes funds requested for microfilming case files. Capital outlay provides funds for dictaphones and transcribers.

COMMISSION ON WOMEN - General Fund (2.0 FTE)

The Commission on Women is approriated at the requested level, which represents a continuing level of staff.

HOSPITAL COMMISSION - General Fund (9.0 FTE)

The personal services appropriation provides for a full year of funding for 9.0 FTE and 3 full-time commissioners. The 9.0 FTE appropriated include 7.0 FTE administrative officers and 2.0 FTE clerical staff. HB 1582, which established the Hospital Commission, provided a cash fund appropriation for FY 1977-78 and specified that future appropriations would be from the general fund. Operating expenses and travel are adjusted for a full year's operation. Funds for hearings, consulting services (start-up activities), and ADP Services are appropriated at the requested level.

INSURANCE DIVISION - General Fund (65.0 FTE)

The personal services appropriation provides for the addition of eight rate examiners, one to perform rate examinations of domestic insurance companies and seven to perform rate examinations of out-of-state insurance companies. An additional 0.5 clerical position is appropriated to the Life, Accident and Health Section. The personal services and travel appropriations are contingent upon the Division collecting $191,012 in personal services reimbursements and $75,833 in travel reimbursements from out-of-state insurance companies for the

performance of financial and rate examinations.

The Operating Expenses appropriation includes funds for rental of two computer terminals for more efficient licensing data entry and retrieval. The appropriation for travel is increased to allow for more insurance company examinations outside the Denver area and to provide travel funds for the investigation section. Contractual Services for Hearings is appropriated at a continuing level. ADP Services formerly appropriated here are now appropriated in the Division of Administrative Services.

House Bill 1179 established a six-member insurance board, one member of which is the Insurance Commissioner, to review rulings, orders, and rate decisions of the Insurance Commissioner.

House Bill 1006 eliminated the requirement that insurance agents have a separate license for each company they represent. Insurance companies are now required to maintain a current list of their agents on file with the Division of Insurance.

Senate Bill 36 established two-year (rather than one-year) licensing for insurance adjusters, agents, and brokers (except surplus lines brokers) and increased license fees.

PUBLIC UTILITIES COMMISSION - Cash Funds (91.0 FTE)

The personal services appropriation increases the staff of the fixed utilities section by 2.0 FTE financial analysts: 1.0 FTE for expansion of the standard audit program and increased review of securities applications and 1.0 FTE for increased review of pass-on rate filings. At the request of the Commission, 0.5 FTE hearing reporter is eliminated. Operating expenses are increased to include computerization of the transportation section's records, rental of a word processing system, and additional space rental. Funds for legal services from the Department of Law are included at a continuing level.

The PUC is to prepare a report describing an appropriate role for PUC in the field of utility rate structure experimentation and any programs and staff necessary to support that role

House Bill 1014 removed commercial carriers from PUC regulation.

House Bill 1013 removed motor vehicles carrying only sand and gravel or logs and poles from PUC regulation.

House Bill 1156 increased the salary of the Public Utilities Commissioners from $33,000 to $36,950, effective January 1, 1979.

RACING COMMISSION - General Fund (11.8 FTE)

An additional 0.6 FTE clerical staff, requested to provide year-round clerical support at Centennial Racetrack, is appropriated. Funds for increased contractual services in the following areas are also appropriated:

	Increase
Racetrack Security	$12,500
Substitute Veterinarian	7,500
7 additional greyhound programs	1,386
5 additional race days at Rifle	10,314

The personal services appropriation also includes PERA for eligible contract employees and contractual funds for shorthand reporter services for hearings.

Laboratory services are increased to allow additional body fluid samples to be taken from racing animals at horse and dog races.

DIVISION OF REGISTRATION

A. Administration - General Fund and Cash Funds (53.5 FTE)

Three line items formerly appropriated in the Executive Director's office are now appropriated here, as requested. They are Board Building Rents (continuing level), Printing for Boards (continuing level), and Hearings (continuing level). The line item, "Exam Costs," replaces last year's line item, "Rent for Exams," and now includes not only space rental for giving exams, but proctor fees, costs of the exams themselves, and travel for board members who have to be present at exams. Funds for these line items are increased to reflect increases in the number of exams given and in exam prices.

The personal services appropriation adds 1.0 FTE barber/cosmetology inspector, 1.0 FTE medical investigator, and 0.5 FTE clerical staff for the Nursing Home Administrators board, continued by the Legislature after Sunset Review. One position appropriated in "administration" in 1977-78 and used as director of the Division, an unauthorized position, is eliminated. The Deputy Director of the Department is expected to serve as the director of this division. To allow for administrative flexibility, the appropriations to all of the Boards, except the Electrical Board and the Real Estate Commission, are combined. The FTE are allocated as follows:

Accountants	3.0
Architects	1.0
Barbers/Cosmeticians	11.5
Dental	1.5
Engineers	6.0
Hearing Aid Dealers	0.2
Medical	6.0
Mobile Home	3.0
Nursing	6.0
Nursing Home Administrators	0.5
Passenger Tramway	2.0
Pharmacy	9.0
Practical Nursing	3.0
Social Workers	0.8
	53.5

Wherever possible, the Boards are to be administratively combined to maximize efficiency and accommodate workload fluctuations.

B. Electrical Board - General Fund (40.0 FTE)

Last year's appropriation to the Electrical Board specified only 8.0 FTE for the central office. The remaining amount in personal services was to provide for full-time or contractual employees as needed. This year's appropriation specifies nine central office FTE: 1.0 Director, 2.0 Supervisory Inspectors, and 6.0 clerical staff. However, another 31.0 FTE inspectors are appropriated to provide about 62,500 hours of inspections. Funding is appropriated for contract inspectors to provide 14,480 hours of inspection. This was based on the assumption that about the same ratio of full-time to contract inspectors would be needed in 1978-79 as are needed in 1977-78, even though inspection workload has increased greatly. Per diem for Board is increased to include travel costs; exam costs are increased to include proctor fees, travel costs, and the cost of exams. The appropriation is for nine months only, pending receipt of a study comparing workload and performance of full-time and contract inspectors.

House Bill 1198 continued the Electrical Board and provided that a state electrical inspector must make an inspection within five days of a request for inspection to the Electrical Board. After five days the contractor or builder may resume work which may cover electrical work.

C. Real Estate Commission - General Fund (27.0 FTE)

The personal services appropriation for the Real Estate Commission adds 1.0 FTE to perform routine audits of real estate brokers. Operating expenses include printing costs formerly appropriated in the executive director's office. Per diem for the Commission is increased to include travel for board members. "Exam costs" now includes not only exam building rent, but also costs of exams, computer costs (grading and announcing exams), and per diem and travel for proctors, formerly included in personal services. The increased appropriation for this line item reflects large increases in the number of persons taking the Real Estate Exam.

House Bill 1026 provided that boards and commissions within the Division of Registration propose, along with their annual budget requests, any fee adjustments necessary to provide revenues which will approximate each board's direct and indirect costs. Appropriations to these boards shall be designated as cash funds. Any funds appropriated to the boards which are unexpended at the end of the fiscal year shall be a part of the appropriation for the next fiscal year and shall not be raised from fees. Similarly, when a board receives a supplemental appropriation, fees shall be adjusted for the following fiscal year such that the supplemental appropriation will be compensated for.

SAVINGS AND LOAN DIVISION - General Fund (7.0 FTE)

The appropriation adds 1.0 FTE savings and loan examiner. The capital outlay appropriation provides funds for all requested items: one typewriter, five portable calculators and a chair.

SECURITIES DIVISION - General Fund (10.0 FTE)

One clerical position is eliminated. The capital outlay appropriation is for a new typewriter.

SUNSET ACTIVITIES

Senate Bill 34 required that Sunset audits be completed 12 months (rather than 6 months) prior to the termination of a board or commission.

Senate Bill 23 continued the Public Utilities Commission.

House Bill 1094 continued the Life Care Board.

House Bill 1102 continued the Nursing Home Administrators Board.

House Bill 1106 continued the Board of Mortuary Science.

House Bill 1198 continued the Electrical Board.

House Bill 1005 provided that the Insurance Division and Racing Division terminate on July 1, 1983.

DEPARTMENT OF REVENUE

	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
APPRORIATED FUNDS			
Executive Director	$ 1,920,440	$ 1,890,785	$ 1,852,853
Processing Division	6,478,240	6,693,090	6,941,376
Taxation Division	3,599,350	4,088,075	3,606,103
Motor Vehicle Division	5,763,030	6,079,223	5,887,811
Revenue Special Purpose	1,620,145	1,772,835	861,020
Ports of Entry Division	2,354,824	2,570,661	2,546,912
Liquor Enforcement Division	552,076	554,881	572,509
Enforcement and Collections	944,664	1,004,317	984,835
Inheritance and Gift Tax	411,925	448,286	434,508
TOTAL APPROPRIATED FUNDS	$23,644,694	$25,102,153 1/	$23,687,927
General Fund	8,642,078	8,779,493	8,681,141
Cash Funds	15,002,616	15,967,360	15,006,786
Federal Funds	---	355,300	---

1/ Includes net supplemental of $333,247 ($176,065 general fund and $157,172 cash funds) from SB 116.

EXECUTIVE DIRECTOR OFFICE - General Fund and Cash Funds (78.0 FTE)

The appropriation eliminates 2.0 FTE in the management analyst section and 1.0 FTE planning position. It is expected that a report will be submitted to the Joint Budget Committee by January 15, 1979, which details the goals and objectives of this section and describes cost savings that can be realized from funding these positions. A 1.2% vacancy savings factor was utilized in calculating personal services. Capital outlay provides for the replacement of one automobile.

PROCESSING DIVISION - General Fund and Cash Funds (426.3 FTE)

The appropriation provides for the Division to be appropriated in two sections: the Data Processing Section and the Administrative Processing Section.

A. Data Processing

The request has been reviewed and approved by statewide ADP and is therefore appropriated. The appropriation entails a 5.5 FTE increase. Personal services is adjusted utilizing a 4.0% vacancy savings factor.

B. Administrative Processing

The appropriated FTE level includes 2.0 FTE transferred from the Division of Taxation. The operating expense appropriation provides for the transfer of the contract printing expenses from the Division of Taxation. $131,718 and 6.0 FTE are appropriated to the Administrative processing section for microfilming. Capital outlay provides for priority items 1 through 13.

TAXATION DIVISION - General Fund and Cash Funds (220.5 FTE)

The appropriation provides for 7.0 FTE for an out-of-state audit program. Future funding is contingent upon submission of a report to the Joint Budget Committee by January 15, 1979 which demonstrates the effectiveness of the seven new agents. This report will separate the assessments of the new agents from the assessments of the existing agents.

The appropriation provides for a transfer of 2.0 FTE from this Division to the Division of Departmental Data and Administrative Processing. The Sales Use and Cigarette Tax section is reduced by 2.0 FTE because of a decrease in workload.

2.0 FTE are funded for Litter Bill activity beginning in September, 1978 provided that workload increases as a result of the implementation of the bill. Purchase of Services from the Joint Audit Program is at the requested level of $45,000. Capital outlay funds provide for the replacement of 7 typewriters and 5 calculators, and for the purchase of desks, chairs and calculators for the new out-of-state agents.

MOTOR VEHICLE DIVISION - Cash Funds (439.0 FTE)

The Licensing Section is appropriated 209.5 FTE, representing an addition of 1.5 FTE. It is expected that this increase will enable the Widefield office to be established and maintained with Highway Users Tax Fund support. A vacancy savings factor of 1.3% was utilized in calculating personal services. Capital outlay provides for the replacement of 8 subcompact automobiles and 1 tichometer.

REVENUE SPECIAL PURPOSE - Cash Funds (45.0 FTE)

The appropriation provides for a continuing level for the Vehicle Inspection Section and Colorado Dealer Licensing Board. The appropriation for the Traffic Safety Program provides cash spending authority for the requested $100,000. County Clerks' fees for collection of motor vehicle registration fees are no longer reimbursed by the Department. (Clerks now retain a portion of the registration fee.) This accounts for the large decrease in the appropriation.

PORTS OF ENTRY - Cash Funds (158.0 FTE)

Funding is at a continuing level. A 3.3% vacancy savings factor was utilized in calculating personal services. Capital outlay provides for all requested replacement items.

LIQUOR ENFORCEMENT - General Fund (28.0 FTE)

The appropriation is for a continuing level. No vacancy savings were taken on personal services.

ENFORCEMENT AND COLLECTIONS - General Fund and Cash Funds (57.0 FTE)

A continued level of funding is provided. To insure that the Division's priority system of collection of distraint warrants is effective, it is anticipated that the Division will prepare a report that demonstrates that the average value of distraint warrants collected for the first 6 months of fiscal year 1978-79 is 92% of the average of those warrants plus the warrants in the backlog as of July 1, 1978. A 1.2% vacancy savings factor was utilized in calculating personal services. Capital outlay provides for the replacement of one subcompact automobile and one typewriter.

INHERITANCE AND GIFT TAX - General Fund (26.0 FTE)

The appropriation provides for a continuing level. No vacancy savings were taken on personal services. Capital outlay provides for a conference table, a calculator and a typewriter.

	1976-77 Actual	1977-78 Estimate*	1978-79 Appropriation
APPROPRIATED FUNDS			
Departmental and Welfare Administration	$6,823,603	$7,057,729	$7,062,530
General Fund	2,920,547 1/	2,247,137 2/	2,225,556
Cash Funds	106,264	370,833	345,000
Federal Funds	3,796,792	4,439,759	4,491,974
Office of Information Systems	1,700,833	2,007,615	979,986
General Fund	1,404,056	1,131,098	460,709
Cash Funds	-0-	127,087	154,722
Federal Funds	296,777	749,430	364,555
County Administration			
Administration	36,530,384	39,473,027	41,673,362
General Fund	6,523,168	6,300,578	10,260,452
Cash Funds	7,730,071	8,181,382	8,664,637
Federal Funds	22,277,145	24,991,067	22,748,273
County Contingency	3,937,340	4,172,623	3,982,435
General Fund	3,937,340	4,172,623	-0-
Revenue Sharing Funds	-0-	-0-	3,982,435
Subtotal - County Administration	40,467,724	43,645,650	45,655,797
General Fund	10,460,508	10,473,201	10,260,452
Revenue Sharing Funds	-0-	-0-	3,982,435
Cash Funds	7,730,071	8,181,382	8,664,637
Federal Funds	22,277,145	24,991,067	22,748,273
Public Welfare Division			
Assistance Payments			
Aid to Dependent Children - Basic Grant	73,570,163	71,396,771	75,418,168
Aid to Dependent Children - Winter Utilities Grant	2,235,000	2,434,988	2,570,680
AFDC - Work Program	-0-	93,779	510,078
Adult Foster Care	-0-	63,180	303,552
Aid to the Blind - SSI Supplement	48,869	41,895	43,270
Aid to the Blind - SSI Special Needs	40,813	42,145	44,672
Aid to the Blind - Treatment	10,425	4,422	4,687
Aid to the Blind - Burials	1,262	1,500	1,500

	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
APPROPRIATED FUNDS - Continued			
Aid to the Needy Disabled - SSI Supplement	3,151,750	3,256,794	3,447,573
Aid to the Needy Disabled - SSI Special Needs	1,088,630	1,115,865	1,156,734
Aid to the Needy Disabled - State Only Program	3,024,450	3,214,549	3,643,757
Aid to the Needy Disabled - Home Care	-0-	-0-	296,000
Aid to the Needy Disabled - Burials	92,437	84,466	89,534
Subtotal - Assistance Payments	83,263,799	81,750,354	87,530,205
General Fund	23,078,421 3/	23,462,449	24,426,500
Revenue Sharing Funds	2,136,498	2,136,498	3,394,648
Cash Funds	16,447,521	16,368,741	17,630,136
Federal Funds	41,601,359	39,782,666	42,078,921
Child Welfare			
Family Foster Care	5,034,039	5,661,133	6,307,084
Residential Child Care Facilities	8,765,431	11,515,800	12,866,011
Special Group Homes	2,155,675	2,631,260	3,014,083
Receiving Homes	325,440	329,928	383,033
Shelter Care Facilities for Status Offenders	-0-	-0-	202,251
Adoption Medical Subsidy	68,969	237,136	237,136
Burials	1,280	1,600	1,600
Subtotal - Child Welfare	16,350,834	20,376,857	23,011,198
General Fund	2,498,457	6,547,635	6,875,059
Revenue Sharing Funds	3,833,735	1,778,829	1,978,446
Cash Funds	3,270,042	4,067,212	4,973,161
Federal Funds	6,748,600	7,983,181	9,184,532
Day Care			
Child Welfare	258,027	304,628	365,292
Aid to Families with Dependent Children - Current Recipients	3,491,603	3,944,318	4,285,536
Aid to Families with Dependent Children - Income Eligibles	2,661,302	3,431,257	3,802,056
Aid to Families with Dependent Children - Work Program	-0-	57,254	308,016
Work Incentive Program	496,210	698,023	795,366
Developmentally Disabled Community Centers	4,615,644	3,352,986	3,554,165
Community Centers Audit	14,500	43,500	-0-
Service Payments	-0-	171,410	181,695

	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
APPROPRIATED FUNDS - Continued			
Subtotal - Day Care	11,537,286	12,003,376	13,292,126
General Fund	227,872	358,774	429,550
Cash Funds	986,838	1,514,736	1,832,893
Federal Funds	10,322,576	10,129,866	11,029,683
Subtotal - Public Welfare Division	111,151,919	114,130,587	123,833,529
General Fund	25,804,750	30,368,858	31,731,109
Revenue Sharing Funds	5,970,233	3,915,327	5,373,094
Cash Funds	20,704,401	21,950,689	24,436,190
Federal Funds	58,672,535	57,895,713	62,293,136
Medical Programs Division			
Administration	4,203,971	3,881,794	4,160,930
General Fund	1,601,702	1,546,747	1,656,629
Federal Funds	2,602,269	2,335,047	2,504,301
Special Purpose Medical Programs	14,156	933,230	1,516,613
General Fund	-0-	67,863 4/	100,193
Cash Funds	7,078	11,000	11,000
Federal Funds	7,078	854,367	1,405,420
Medicaid Management Information System	124,433	1,695,000	1,540,784
General Fund	12,443	189,500	648,781
Federal Funds	111,990	1,505,500	892,003
Medical Programs			
Inpatient Hospitalization	22,709,768	28,190,962	26,167,090
Outpatient Hospital Care	7,076,227	6,912,967	7,269,818
Laboratory & X-Ray	2,188,865	1,829,149	1,924,613
Posthospital Care	105,855	85,324	91,341
Nursing Care	51,490,347	57,978,148	64,154,549
Physicians' Services	16,167,387	15,440,332	16,891,183
Prescribed Drugs & Oxygen	8,857,616	8,879,497	9,402,465
Home Health Care	221,964	307,799	329,391
Transportation	368,375	446,658	465,909
Prosthetics & Durable Medical Equipment	378,284	365,316	387,746
Over Age 65 in Mental Institutions	1,016,319	2,293,308	1,939,027
Mentally Retarded in State Institutions	6,982,348	16,358,539	17,503,713
Under Age 21 Psychiatric Hospital Care	3,069,022	3,842,643	4,014,386

	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
APPROPRIATED FUNDS - Continued			
Early & Periodic Screening	1,387,799	1,613,518	1,809,628
Family Planning Services	359,883	312,947	334,859
Medical Care for Needy in Related Categories	594,110	722,889	-0-
Rocky Mountain Health Maintenance Organization	1,142,169	978,626	1,047,091
Choice Care Health Maintenance Organization	260,289	906,962	970,146
Subtotal - Medical Programs	124,376,627	147,465,584	154,702,955
General Fund	54,071,671	65,787,809	71,490,479
Revenue Sharing Funds	2,156,304	2,156,304	-0-
Federal Funds	68,148,652	79,521,471	83,212,476
Subtotal - Medical Programs Division	128,719,187	153,975,608	161,921,282
General Fund	55,685,816	67,591,919	73,896,082
Revenue Sharing Funds	2,156,304	2,156,304	-0-
Cash Funds	7,078	11,000	11,000
Federal Funds	70,869,989	84,216,385	88,014,200
Special Purpose Welfare Programs			
Cuban Refugee Assistance			
Federal Funds	32,009	10,854	-0-
Indo-Chinese Refugee Payments			
Federal Funds	1,198,289	1,000,000	900,000
Monthly Reporting Experiment			
Federal Funds	677,067	2,225,108	3,159,000
Denver Income Maintenance Experiment			
Federal Funds	4,670,069	3,361,479	2,708,000
Match for WIN Program			
General Fund	139,798	134,212	140,000
Medical Care of Indigent Patients			
Revenue Sharing Funds	9,575,122	9,069,453	10,000,000

	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
APPROPRIATED FUNDS - Continued			
Medically Indigent Administration			
Revenue Sharing Funds	-0-	50,000	-0-
Cheyenne Village			
Federal Funds	108,767	51,917	-0-
Mental Retardation Advocacy			
Federal Funds	175,969	177,563	177,563
Contractual Legal Services			
Revenue Sharing Funds	-0-	116,267	-0-
General Fund	465,109	-0-	-0-
Indian Center			
Revenue Sharing Funds	15,000	15,000	-0-
General Fund	-0-	-0-	15,000
Big Thompson Flood Relief			
General Fund	154,824	-0-	-0-
Federal Funds	413,176	-0-	-0-
Ute Mountain Ute Project			
General Fund	-0-	-0-	29,660
Federal Funds	-0-	108,187	88,980
Center for Deafness			
General Fund	-0-	-0-	50,690
Indo-Chinese Refugee Skills Training			
Federal Funds	162,307	300,000	-0-
Subtotal - Special Purpose Welfare Programs	17,787,506	16,620,040	17,268,893
General Fund	759,731	134,212	235,350
Revenue Sharing Funds	9,590,122	9,250,720	10,000,000
Federal Funds	7,437,653	7,235,108	7,033,543

	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
APPROPRIATED FUNDS - Continued			
Services for the Aged Division			
Administration	3,491,528	3,763,595	4,187,168
General Fund	250,583	244,427	132,547
Revenue Sharing Funds	-0-	-0-	110,000
Federal Funds	3,240,945	3,519,168	3,944,621
State Nursing Home at Trinidad	1,566,968	1,660,409	1,736,698
Cash Funds	1,566,968	1,660,409	1,736,698
Colorado State Veterans Center	868,562	931,598	833,751
General Fund	428,769	255,629	257,672
Cash Funds	439,793	675,969	576,079
State Nursing Home at Florence	757,109	928,270	888,380
Cash Funds	757,109	928,270	888,380
Subtotal - Services for the Aged	6,684,167	7,283,872	7,645,997
General Fund	679,352	500,056	390,219
Revenue Sharing Funds	-0-	-0-	110,000
Cash Funds	2,763,870	3,264,648	3,201,157
Federal Funds	3,240,945	3,519,168	3,944,621
Rehabilitation Division			
Administration	170,437	250,991	172,331
General Fund	13,698	9,834	31,230
Federal Funds	156,739	241,157	141,101
General Program	7,104,068	6,943,947	5,574,039
General Fund	1,216,333	1,284,110	1,003,326
Federal Funds	5,887,735	5,659,837	4,570,713
Institutional Programs	786,942	1,087,646	2,296,902
General Fund	134,567	201,215	418,495
Federal Funds	652,375	886,431	1,878,407

	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
APPROPRIATED FUNDS - Continued			
Programs for the Visually Impaired	1,030,052	1,273,480	1,354,916
General Fund	170,181	344,062	259,549
Cash Funds	119,275	107,726	75,369
Federal Funds	740,596	821,692	1,019,998
Workshop for the Visually Impaired	720,638	887,048	923,947
General Fund	50,000	74,565	42,121
Cash Funds	564,545	697,105	672,929
Federal Funds	106,093	115,378	208,897
Special Purpose	3,559,682	4,098,217	4,019,444
General Fund	3,000	3,000	3,000
Cash Funds	-0-	21,767	86,002
Federal Funds	3,556,682	4,073,450	3,930,442
Subtotal - Rehabilitation Division	13,371,819	14,541,329	14,341,579
General Fund	1,587,779	1,916,786	1,757,721
Cash Funds	683,820	826,598	834,300
Federal Funds	11,100,220	11,797,945	11,749,558
TOTAL APPROPRIATED FUNDS	$326,706,758	$359,262,430	$378,709,593
General Fund	99,302,539	114,363,267	120,957,198
Revenue Sharing Funds	17,716,659	15,322,351	19,465,529
Cash Funds	31,995,504	34,732,237	37,647,006
Federal Funds	177,692,056	194,844,575	200,639,860
CONTINUING APPROPRIATIONS			
Old Age Pension Support - State Funds	12,108,100	13,785,000	14,798,000
Old Age Pension Medical Assistance Cash	1,840,943	2,307,407	2,312,985
GRAND TOTAL - DEPARTMENT OF SOCIAL SERVICES	340,655,801	375,354,837	395,820,578

*The 1977-78 estimate includes funds appropriated in supplemental bills SB 128 and HB 1241.

1/ Includes $75,000 of Title II funds.
2/ Includes $60,000 of Title II funds.
3/ Includes $160,000 of Title II funds.
4/ Includes $67,863 of Title II funds.

DEPARTMENTAL AND WELFARE ADMINISTRATION - General, Cash and Federal Funds (310.2 FTE)

The appropriated staffing level is as follows:

Executive Director	6.0 FTE	Personnel	4.5
Director for Policy	1.0	Planning and Budget	18.0
Board Secretariat	4.0	Investigations	5.0
Appeals	3.0	Field Operations	19.0
Communications	1.0	Food Stamps	61.0
Administration	3.0	Donated Foods	7.0
Field Audits	17.0	Child Support	6.0
Accounting	41.7	Income Maintenance	15.0
Administrative Services	6.0	Title XX	37.0
Quality Control	40.0	Veterans Affairs	11.0
Staff Development	3.0	AFDC Work Program	1.0
		TOTAL	310.2 FTE

New positions funded include 8.5 FTE in the Quality Control Office due to workload increases and new federal requirements; 1.0 FTE investigator for the Investigations Unit; 10.0 FTE for food stamps to allow a shift from outside contracting to state operation due to higher than anticipated contract costs. In the Title XX Division, 1.0 FTE foster care specialist and 1.0 licensing FTE are new positions appropriated, with a decrease of 1.0 FTE Developmental Disabilities Specialist, for a net increase of 1.0 FTE in the Division. One program director is also funded for the AFDC Work Program.

The appropriation for the Foster Care Specialist position is contingent upon a report to the Joint Budget Committee by January 1, 1979, proposing a revised rate setting structure, criteria to determine placement, and a program evaluation plan including a cost/benefit analysis of treatment success in Residential Child Care Facilities as it relates to length of stay, cost and program components.

The funding for 5.0 FTE is contingent upon completion of the fraud prevention training program pursuant to section 26-1-118(8), C.R.S. 1973, by July 1, 1978.

In computing the net dollar amount for personal services, a 1.3% vacancy savings factor was applied.

Operating expenses reflect a decrease from the 1977-78 appropriated level due to cancellation of the food stamp contract with an outside firm. Capital outlay includes funds for a new fork-lift for the Donated Foods program.

The Contractual Training line item includes an additional $100,000 (75% federal funds, 25% local match) for training of foster care parents in rural areas.

The appropriation includes $94,168 to be transferred to the Department of Personnel for operation of the County Merit System.

OFFICE OF INFORMATION SYSTEMS - General, Cash and Federal Funds (31.5 FTE)

The appropriation reflects a decrease of 21.4 FTE from the 1977-78 appropriated level due to the statewide consolidation of ADP services within the Department of Administration. An additional 0.5 FTE is eliminated (2 positions for 3 months) due to implementation of the Medicaid Management Information System by a fiscal agent.

COUNTY ADMINISTRATION - General, Cash and Federal Funds (2,594.3 FTE)

The appropriation is for 2,561.1 regular county FTE and 2.0 state and federally-funded homemaker FTE. All attorney and janitorial FTE's have been eliminated from the Personal Services line item and have been included with contractual or rent costs. The net reduction in regular county FTE (excluding HB 1539 and HB 1485) is 34.8 from the 1977-78 appropriated level due to declining caseloads.

The Department shall provide to the General Assembly on December 15, 1978, a revised proposal for determining workload standards for social workers and homemakers. The revised standards shall be based on actual field experience and shall be documented by time studies.

The appropriation of FTE's by county has been eliminated to allow the Department maximum flexibility in allocating staff to account for fluctuations in caseload levels. The appropriation categories are in 3 groups: Ten largest Counties, 1,997.7 FTE, (Adams, Arapahoe, Boulder, Denver, El Paso, Jefferson, Larimer, Mesa, Pueblo, Weld), Middle-Size Counties, 407.2 FTE (Alamosa, Chaffee, Conejos, Costilla, Delta, Fremont, Garfield, Huerfano, La Plata, Las Animas, Logan, Montezuma, Montrose, Morgan, Otero, Prowers and Rio Grande), and Balance of Counties, 156.2 FTE (rest of the state). The appropriation provides 6.54% salary increase for county staff. A 1.9% vacancy savings factor was assumed in determining the net dollar amount for personal services.

The Office Space Rental appropriation shall be allocated according to the Department's rent formula, which includes maximum cost per square foot and square feet per FTE standards, mandatory direct charge to the Title IV-D program, exclusion of county-only and CETA staff not necessary to meet the workload standards for programs mandated by the State Department of Social Services. However, in no case shall reimbursements to those county departments having state-mandated or state-approved long-term lease agreements be less than 80% of total rent expenditures by those counties.

The appropriation for Medical Examinations is for 5,846 examinations at $22.50 per examination. This is a 50% fee increase.

The Mentally Retarded Protective Services line item is funded at a continuing level contingent upon a report by the Department of Social Services and the Division for Developmental Disabilities to the Joint Budget Committee by December 1, 1978. The report shall include an accounting of the services provided with this funding that are not available to clients in the Community Center Board program and reasons why such services are not provided by the Community Center Boards.

Two new programs are funded pursuant to legislation passed in the 1977 Session: HB 1485, the AFDC Work Program, and HB 1539, the Welfare Fraud Prevention Program. The Welfare Fraud appropriation provides $114,879 and 5.9 FTE for fraud prevention training, $80,899 for additional district attorney costs, $5,453 for photo identification cards, and $141,720 and 10.3 FTE for additional application verification. The Work Program appropriation provides funds for 15.0 FTE work project directors.

AID TO FAMILIES WITH DEPENDENT CHILDREN - General, Cash and Federal Funds

The appropriation is for 30,005 families with an average monthly payment of $209.46 per family. For comparison with the 1977-78 appropriation, which was based on number of recipients rather than families, the 1978-79 appropriation is for 87,314 recipients with an average monthly payment of $71.98, which is a 6% increase over the 1977-78 payment level. The Winter Utility Allowance is funded at $16.97 average monthly payment for 30,305 families for the five winter months. The federal funds reduction reflects the decreased level of federal participation in the program.

AID TO FAMILIES WITH DEPENDENT CHILDREN - WORK PROGRAM - General, Cash and Federal Funds

This new program was initiated by HB 1485 of the 1977 Session. It provides that all AFDC recipients register for the WIN program and, if not on a work assignment for WIN, the Department shall place them in other work assignments. The recipients are allowed a work allowance up to $30.00 per month for actual expenses, and receive Day Care Services.

The appropriation anticipates 986 Work Program participants and provides work allowances and workmen's compensation benefits.

ADULT FOSTER CARE - General, Revenue Sharing and Cash Funds

This is the second year of funding for this program which provides foster care for 204 SSI-eligible Aid to the Needy Disabled and Aid to the Blind recipients at an average monthly payment not to exceed $124.00, which is a 6% increase in rate. The first year of funding was provided in SB 160 of the 1977 Session.

AID TO THE BLIND - General and Cash Funds

The State Supplemental Grant for SSI-eligible clients is funded for 114 recipients at an average monthly payment of $31.63. The appropriation for Special Needs is a monthly expenditure not to exceed $143.18 for 26 recipients. The payment levels are a 6% increase over the 1977-78 levels. The caseloads reflect a continuing decline. Treatment to prevent blindness or restore eyesight is also funded at a 6% increase.

AID TO THE NEEDY DISABLED - General, Revenue Sharing and Cash Funds

The caseload for the State Supplemental Grant for SSI eligibles is 7,647 recipients. The Special Needs caseload is 701 recipients. A caseload of 2,020 recipients is funded for the State Only program, which is an increase of 6.9% over the 1977-78 appropriated level. All payment levels are funded at a 6% increase over the 1977-78 appropriated level. Special Needs of the Disabled for home care is also funded pursuant to Section 26-2-119(2), C.R.S. 1973.

CHILD WELFARE - General, Revenue Sharing, Cash and Federal Funds

The Family Foster Care appropriation is for 2,882 children at an average monthly payment of $182.37, which is a 6% increase over 1977-78 level.

The Residential Child Care Facilities caseload is funded at 1,207 children, which is a 23.4% increase over the 1977-78 level. The average monthly payment of $856.28 is a net payment, excluding parental contributions and other third-party payments. The appropriation incorporates an increase in the ability-to-pay fee schedule in effect in 1977-78. This increase should result in an additional $400,000 in refunds and recoveries.

The Department shall set rates for the five categories of facilities (severe, moderate, mild, developmentally disabled, and special) which will not exceed a ceiling for each category. That ceiling shall be determined at the 90th percentile of facilities rates in each category. Thus, in any given category, 90% of the facilities are currently providing programs at or under the ceiling rate. The ceiling rate will be determined excluding education costs, which will be treated as an add-on cost.

The Judicial Department and Department of Social Services are required to submit a report to the Joint Budget Committee by February 1, 1979. This report shall include the number of new children entering the program from July 1, 1978, to December 31, 1978, where those children were placed, and the reasons for assignment to each facility. With regard to those children who have been discharged during that period, the extent to which placement goals have been met shall be described.

In addition, because two-thirds of RCCF placements are court-ordered, permanent assignments to RCCF's by the courts shall be made only to facilities approved and licensed by the Department of Social Services. Such placements shall be reimbursed in an amount not to exceed the contract amount approved by the Department of Social Services for that category of facility. Temporary placements may be made to other facilities provided that there are no available openings at suitable licensed facilities. The $463,651 in cash funds appropriated shall be from payments by guardians of court-ordered placements, based upon the Department's revised ability-to-pay fee schedule.

For all facilities not currently under contract with the state, the Department of Social Services shall institute a pre-entry licensing contract for each category of facility that includes the maximum reimbursement rate for that category, and the rate-setting method.

With the addition of 1.0 FTE foster care specialist in Departmental Administration, the Department is expected to provide to the Joint Budget Committee a proposed rate-setting structure, criteria to determine placement, and a program evaluation plan.

The Special Group Homes caseload is funded at 603 children, which is a 50% increase over the 1977-78 appropriated level. The Receiving Homes caseload is funded at 92 children, which is an 18.6% decrease. Payment levels for both are appropriated at a 6% increase over the 1977-78 rates.

A new program, Shelter Care Facilities for Status Offenders, is funded. This program will provide short-term care for Children in Need of Supervision (CHINS) in order to prevent detention center placement. The monthly caseload is 37 children, at an average monthly payment of $455.52.

The Department shall also submit a report by February 1, 1979, to the Joint Budget Committee as required in SB 101, 1978 Session.

Coordination of youth placement is a concern of the General Assembly. Efforts by the Department to develop a method of coordination are supported with the following conditions:

1. All agencies involved, including the courts, shall participate.

2. Before any pilot projects begin, the Department shall submit a full report to the Joint Budget Committee including proposed additional costs and funding sources or transfers required.

3. No transfers of funds between agencies shall occur nor additional funds be committed without prior Joint Budget Committee approval.

DAY CARE - General, Cash and Federal Funds

The Child Welfare caseload is funded at 365, AFDC Current Recipients at 5,006, AFDC Income Eligibles at 4,206, and WIN at 1,162 children. The payment levels are a 6% increase over the 1977-78 appropriated rates except for day care centers, which are funded a minimum wage increase beginning in January for employees at or below the minimum wage.

A new category is included, AFDC Work Program children, to provide day care for recipients involved in the Work Program established in HB 1485 of the 1977 Session. That caseload is funded at 450 children with an average monthly payment of $57.04.

A new line item, Service Payments, is appropriated to provide such miscellaneous services as transportation, physical examinations, psychological testing, and eyeglasses. These services have been funded in the past through the various day care line items.

It is intended that the Department provide the Joint Budget Committee with a report by January 1, 1979, containing the following information:

1. Number of cases in 1977-78 and year-to-date in 1978-79 by care categories (centers, homes, in-home care).

2. Average number of hours utilized per month per case for 1977-78 and year-to-date in 1978-79 by care category.

3. The above information presented by two categories: metropolitan Denver and the rest of the state.

MEDICAL PROGRAMS DIVISION - General, Cash and Federal Funds

Medical Administration - The appropriation is for a continuing FTE level including 4.0 FTE's previously appropriated as Medically Indigent Administration FTE. No new positions will be funded until the Medicaid Management Information System is operational and it can be determined what savings in workload will be generated. In computing the net dollar amount for personal services, a 1% vacancy savings factor was applied.

The Fiscal Agent Reimbursement line item is for the pre-MMIS system only, and with the implementation of MMIS, any unexpended funds shall be reverted.

Special Purpose Medical Programs - The Medical Review of Nursing Home Placements is a new program required to ensure compliance with federal law. The Division is required to report to the Joint Budget Committee by January 1, 1979, the number of placements reviewed, the number of inappropriate placements discovered, and the disposition of those inappropriate placements. This report is intended to inform the General Assembly of the effectiveness of the program.

The Community Care Organization Pilot Project is funded with federal funds. The Division shall submit a report to the Joint Budget Committee by January 1, 1979, delineating the number of services provided, types of services and cost per service. This data shall be comparable to similar nursing home data in order to determine the cost/benefit of such programs.

The evaluation component of the Community Care Organization project requires a General Fund match. The Division shall review the evaluation project and shall require that the evaluation be performed by any qualified agency with medical evaluation experience. It is intended that the evaluation provide useful budgetary and health-related data to enable the state to determine the effectiveness of community care, in terms of cost effectiveness and effect on the health status of participants.

Medicaid Management Information System - The appropriation provides the final development funds and transition expenses for MMIS. The funding is for operation of MMIS by a fiscal agent. All appropriations assume implementation in March, 1979. The Request for Proposal for the fiscal agent shall require a fixed-price contract with incentives for administrative cost savings achieved below the fixed price. The Division shall report quarterly to the Joint Budget Committee on the status of implementation and development.

Development costs are funded at 90% federal/10% state. The implementation costs are funded at 50% federal/50% state. It is anticipated that the Department will secure federal certification of the system as soon as possible, which will provide 75% federal/25% state operational funding.

Medical Programs - With a few exceptions, the medical programs appropriations allow for a 7% increase in payment level over the 1977-78 appropriated levels.

One exception affects the Inpatient Hospitalization, Over 65 in Mental Institutions, and Under 21 in Psychiatric Hospitals line items. Because of the pending negotiations between provider hospitals and the Department pursuant to a judicial settlement, the rates for these line items cannot be accurately estimated at this time. The appropriation is a 7% increase on the 1977-78 appropriated rate until a sufficient number of negotiations have been concluded to determine an actual rate.

The Nursing Care line items reflect the minimum wage increase, beginning in January, 1979 for staff at or below the minimum wage. SB 95 (1978 Session) implements a pilot project at one special rehabilitative nursing facility to provide funding above the Medicaid rate for other nursing homes.

The Physicians' Services rate is increased 8.5% with the intent of encouraging utilization of physician services in lieu of the higher-cost hospital outpatient services.

The Mentally Retarded in State Institutions line items include the change in nursing home classification which more accurately reflects the actual costs of these facilities.

SPECIAL PURPOSE WELFARE PROGRAMS - General, Revenue Sharing, and Federal Funds (4.0 FTE)

The Monthly Reporting Experiment, which provides for monthly reporting by welfare recipients, is federally funded. The Department shall submit to the Joint Budget Committee by January 1, 1979, a cost/benefit analysis of the system and projections for future state operational costs. The inclusion of the federal funds in the Department's appropriation does not represent legislative approval of the system or commitment to fund future state operation costs.

The Medically Indigent appropriation includes $100,000 to be used to pay licensed physicians who are not otherwise paid for services rendered to indigent patients in participating hospitals and health centers. Payment shall be distributed on a per capita basis through participating hospitals, exluding Denver General Hospital, until the $100,000 is expended.

Each hospital participating in the program shall provide to the Department the data required by and submitted to the Colorado Hospital Commission and a statement of county of residence of clients served.

HB 1154 of the 1978 Session eliminated the Medical Spenddown program due to federal regulations disallowing federal participation. The General Assembly is continuing the program for current recipients through the Medically Indigent appropriation. $750,000 of the appropriation shall be for medical aid for all

persons who received, in the period January 1, 1978 to June 30, 1978, medical care benefits as Medicaid Spenddown recipients pursuant to Section 26-4-103 (2)(a)(I), C.R.S. 1973. Such persons shall have no more patient pay responsibility than they did as spenddown patients. No later than July 1, 1978, County Departments of Social Services shall certify such persons as Medically Indigent and determine an annual maximum patient payment. Participating medical providers shall account for the former spenddown recipients separately from other Medically Indigent recipients. This $750,000 is the only portion of the appropriation for which Colorado General Hospital may receive reimbursement.

A new appropriation, the Ute Mountain Ute Project, represents 9 months funding for the project. Any additional funding shall be contingent upon a report to be submitted to the Joint Budget Committee by February 1, 1979, providing documentation and supporting data on the success of the program, including, but not limited to, the number and percentage of children returned to their families as a result of the program.

SERVICES FOR THE AGED - General, Revenue Sharing, and Federal Funds (10.0 FTE)

The appropriation includes the elimination of one vacant staff position, with federal nutrition and center grants at the requested level. State center grants totaling $110,000, are appropriated with revenue sharing funds; applications for such grants are to be reviewed by the Commission on Aging.

Funds for travel and subsistence and supplies for the Colorado Commission on Aging (CCOA) previously incorporated in the Division's other line items, are now appropriated separately. The CCOA appropriation is adequate for six meetings annually.

STATE NURSING HOME AT TRINIDAD - Cash Funds (104.3 FTE)

The staffing levels at the three state nursing homes are based upon uniform staff-to-patient ratios in administration, clerical staff, food service and intermediate nursing and patient activities; staff to gross square footage ratios for maintenance; and Medicaid standards for skilled nursing.

Staffing at Trinidad includes 3.0 FTE administration, 3.4 FTE clerical staff, 14.0 FTE food service, 64.4 FTE nursing, 1.0 FTE activity director, 17.5 FTE maintenance, and 1.0 FTE pharmacy. This appropriation incorporates a 2.6 FTE increase in nursing and patient activities. Operating, travel, and debt service are appropriated at a continuing level.

Capital outlay provides for all requested items except an automobile.

A vacancy savings factor of 2.3 percent was applied.

COLORADO STATE VETERANS CENTER - General and Cash Funds (45.1 FTE)

Staffing at the Veterans Center (Homelake) includes 2.1 FTE administration, 3.0 FTE clerical, 11.0 FTE food service, 13.3 FTE nursing, 0.7 FTE activities director, and 15.0 FTE maintenance. The appropriation represents a continuing level, with replacement of 0.7 position on nursing staff (which exceeds Medicaid standards) with 0.7 FTE activity director. Operating expenses are appropriated at a continuing level, with travel increased to the levels of Florence and Trinidad.

The capital outlay appropriation funds the institution's first six priorities at actual purchase prices.

STATE VETERANS NURSING HOME AT FLORENCE - Cash Funds (72.0 FTE)

Staffing at Florence includes 1.6 FTE administration, 2.3 FTE clerical staff, 7.4 FTE food service, 52.0 FTE nursing, 0.5 FTE activity director, 7.2 FTE maintenance, and 1.0 FTE laundry.

This appropriation incorporates a 6.0 FTE increase in nursing, a 1.6 FTE increase in maintenance, and 0.5 new FTE in patient activities. Operating and travel and subsistence expenses are appropriated at a continuing level.

The capital outlay appropriation provides for the institution's first five priorities at actual purchase price.

A vacancy savings factor of 2.3 percent was applied.

DIVISION OF VOCATIONAL REHABILITATION - General, Cash and Federal Funds (342.0 FTE)

The appropriations format for the Division of Vocational Rehabilitation consolidates several small line items. Added is a Personal Services-Operating-Travel-Capital Outlay-Case Services appropriation format for Institutional Programs and Programs for the Visually Impaired. This format will facilitate clear identification of costs in various programs.

Division Administration is appropriated at a continuing level, with a transfer of 4.0 FTE administering the Institutional Program to that line item. Other line items are appropriated at a continuing level.

For the General Program (Rehabilitation of Individuals), clerical FTE in program administration are reduced by 1.0 FTE, field counselors are increased by 3.0 FTE, and field clerical staff are reduced by 5.0 FTE. Professional staff is increased because of caseload increases, and clerical staff is adjusted to match the ratio in other Social Services programs. Other line items are appropriated at a continuing level. Case services allowances are appropriated at an average of $217 per case.

For Institutional Programs, 2.0 FTE counselors are added because of increased workload, one each for Grand Junction and Fort Logan. The Denver General Hospital Program is incorporated at a continuing level, as are the case services, operating, and travel line items.

In Programs for the Visually Impaired, there is General Fund support of 5 percent of the Vending Stand administrative expenses, with operator share reduced from 20 to 15 percent. Two additional counselor/teachers are appropriated for a consolidated program for the blind and elderly blind. An additional secretary is appropriated for the Rehabilitation Center for the Visually Impaired. Other line items are appropriated at a continuing level. Funding for construction of new vending stands appears in the capital construction section.

The basis for the General Fund/Federal Funds split used is the ratio of Supplemental Security Income and Social Security Disability Income clients projected for fiscal year 1978-79 to the entire caseload of the Division.

Vacancy savings of 3.1% were applied.

Special Purpose Programs (primarily federally and cash-funded) are appropriated at the continuing level requested.

APPROPRIATED FUNDS	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
General Fund	$1,111,698	$954,714	$1,173,723
H.B. 1156			3,596
TOTAL APPROPRIATED FUNDS	$1,111,698	$954,714	$1,177,319

The administrative section is appropriated at the utilized FTE level of 10.4 FTE, reflecting a 0.6 FTE decrease. Contractual funds are provided at the requested level. H.B. 1156, effective January 1, 1979, raises the salaries of the Secretary of State from $25,000 to $27,500 and of the Deputy Secretary of State from $16,000 to $20,000.

The Uniform Commercial Code section is funded for 9.5 FTE. This reflects a 1.0 FTE decrease.

The Elections section is funded for 9.4 FTE, representing a 1.8 FTE reduction. This allows for sufficient FTE required for workload increases over the 1976-77 (an election year) level. The appropriation reflects a reduction of 1.4 FTE associated with a one-time appropriation for implementing the change from annual to bi-annual corporate reporting.

An additional 1.0 FTE Bingo and Licensing Inspector is provided for the Licensing and Enforcement Section.

The microfilming section is appropriated at a continuing level.

The capital outlay appropriation provides for the replacement of 2 typewriters, and the purchase of one new calculator for the new Licensing and Enforcement officer. The ADP line item provides $22,711 for the variable ADP service costs for the corporations program. The appropriation provides for $750 for purchase of a bilingual translator service, (as required by federal election statutes); $2,300 is appropriated for the required reimbursement to county clerks for processing the candidate disclosure forms required by state law; and $290,000 is provided for costs associated with the initiative and referendum process. The appropriation also provides for expenses related to updating the Colorado Rules Register for Counties, State Agencies and the Courts.

APPROPRIATED FUNDS	1976-77 Actual	1977-78 Estimate	1978-79 Appropriation
Administration	$ 318,112	$ 348,162	$ 374,314
Conservation Trust Fund	725,000	---	---
Mobile Home Taxation	---	868,310	1,242,758 (Non-Add)
H.B. 1156 - Salary Increase	---	---	3,596
H.B. 1112 - Deferred Taxes	---	---	800,000 (Non-Add)
TOTAL APPROPRIATED FUNDS	$1,043,112	$1,216,472	$ 377,910
General Fund	1,015,166	1,199,868	377,910
Cash Funds	27,946	16,604	-0-

Although the total number of FTE appropriated remains constant, staffing changes are anticipated. The systems analyst was understood to be a two-year position, and the vacant FTE will be replaced with an operations manager. Also included in personal services is $1,100 for temporary help during the bid process. Travel funds are increased, as the national conference was not held in the current year. Capital outlay provides for new carpeting, a calculator and a check validating machine.

The bond premium for the incoming treasurer is provided in accordance with Section 24-22-101(3), C.R.S. 1973. $57,340 is appropriated for the payment of judges' retirement benefits, based upon the 1977-78 estimate. The second portion of the funds to be provided counties to replace those lost as a result of the change from specific ownership to ad valorem taxation of mobile homes is also appropriated to the Treasurer's office. This $1,242,758 is to be from funds identified for property tax relief. The Conservation Trust Fund was transferred to the Department of Local Affairs.

NEW LEGISLATION

House Bill 1156 increased the salary for the treasurer from $25,000 to $27,500 and for the deputy treasurer from $16,000 to $20,000.

House Bill 1112 allows persons over sixty-five years of age to defer payment of their property taxes, and provides that the state Treasurer pay the amount of taxes deferred to the treasurer of the county in which the property is located. The state Treasurer is to submit a report on deferred taxes by May 1 of each year. The bill included an appropriation of $800,000 for the first year of the deferral program.

COMPARISON OF CAPITAL CONSTRUCTION APPROPRIATIONS

	1976-77	1977-78	1978-79
ADMINISTRATION			
TOTAL - Capital Construction Fund	$ 77,780	$ 101,000	$ 75,000
AGRICULTURE			
TOTAL - Capital Construction Fund	78,500	80,355	41,000
CORRECTIONS			
TOTAL - Capital Construction Fund	(Included in Institutions)	8,428,615[3/]	11,486,000[5/]
EDUCATION			
TOTAL - Capital Construction Fund	---	---	79,350
GOVERNOR			
TOTAL - Capital Construction Fund	1,000	---	125,000
HEALTH			
Capital Construction Fund	2,269,121	2,160,937	1,562,250
Federal Funds	---	450,000	1,500,000
TOTAL	2,269,121	2,610,937	3,062,250
HIGHER EDUCATION			
Capital Construction Fund	26,477,044	10,834,294	5,930,718
Cash Funds	3,367,230	912,068	---
Federal Funds	5,639,000	400,000	---
TOTAL	35,483,274	12,146,362[4/]	5,930,718
HIGHWAYS			
TOTAL - Cash Funds	---	56,788	---
INSTITUTIONS			
Capital Construction	3,287,650	641,801	663,399
Cash Funds	598,000	---	---
TOTAL	3,885,650[1/]	641,801	663,399
JUDICIAL			
TOTAL - Capital Construction Fund	---	---	191,481

COMPARISON OF CAPITAL CONSTRUCTION APPROPRIATIONS - Continued

	1976-77	1977-78	1978-79
LABOR AND EMPLOYMENT			
TOTAL - Capital Construction Fund	---	55,000	---
LOCAL AFFAIRS			
Capital Construction Fund	1,000,000	1,526,000	1,600,000
Cash Funds	---	3,000	---
TOTAL	1,000,000	1,529,000	1,600,000
MILITARY AFFAIRS			
TOTAL - Capital Construction Fund	50,000	---	---
NATURAL RESOURCES			
Capital Construction Funds	1,364,093	705,000	1,267,000
Cash Funds	2,493,592	2,365,200	5,211,786
Federal Funds	1,117,700	1,112,500	6,636,550
TOTAL	4,975,385	4,182,700	13,115,336
REGULATORY AGENCIES			
TOTAL - Cash Funds	---	---	42,093
REVENUE			
Cash Funds	40,000	102,151	230,000
Federal Funds	---	32,000	---
TOTAL	40,000	134,151	230,000
SOCIAL SERVICES			
Capital Construction Fund	---	112,005	43,682
Cash Funds	---	---	1,400
Federal Funds	---	115,151	215,660
TOTAL	---	227,156	260,742
STATE PLANNING AND BUDGETING			
Capital Construction Fund	2,175,601	1,196,500	1,926,836
Cash Funds	86,050	30,700	45,725
TOTAL	2,261,651 2/	1,227,200	1,972,561
GRAND TOTAL - CAPITAL CONSTRUCTION	50,122,361	31,421,065	38,874,930
Capital Construction Fund	36,780,789	25,841,507	24,991,716
Cash Funds	6,584,872	3,469,907	5,531,004
Federal Funds	6,756,700	2,109,651	8,352,210

	1976-77	1977-78	1978-79

1/ Includes $1,062,787 capital construction funds and $598,000 cash funds for Corrections.

2/ Includes supplemental appropriation of $338,190 (SB 198, 1977 session).

3/ HB 1129, 1978 session, appropriated $7,805,892, and HB 1246, 1978 session, provided $622,723.

4/ HB 1238, 1978 session, reduced the capital construction fund appropriation by $395,140 and provided an additional $400,000 in cash funds.

5/ HB 1130, 1978 session, contained the appropriation.

	Total	Construction Fund	Other Funds

CAPITAL CONSTRUCTION FUND

The appropriation to the Capital Construction Fund is $13,505,716 from the General Fund.

DEPARTMENT OF ADMINISTRATION

Capitol Buildings Division

Replace Gold Leaf on Dome	$75,000	$75,000	

This project includes replacement of the gold leaf on the dome and any necessary structural repairs.

DEPARTMENT OF AGRICULTURE

Sealcoat South Parking Lot	$23,500	$23,500	

This appropriation provides for sealcoating of the south parking lot.

Replace Both Restrooms in Sheep and Swine Building	$7,500	$7,500	

This appropriation provides for replacing both restrooms in the Sheep and Swine Building.

Construct New Restrooms in East Grandstand Area	$10,000	$10,000	

This appropriation provides for the construction of new restrooms in the east grandstand area.

DEPARTMENT OF EDUCATION

Remodel and Renovate 5th, 4th, and part of 3rd Floor of State Office Building	$79,350	$79,350	

The appropriation funds carpeting, general remodeling to include painting, movable partitions and sound proof ceiling as well as a limited amount of air conditioning.

DEPARTMENT OF HEALTH

Remodel Department of Health Laboratory for Radiation	$15,000	$15,000	

This appropriation will allow the Department to utilize federally funded radiation laboratory equipment.

Radioactive Mill Tailing Removal	$2,000,000	$500,000	$1,500,000

This appropriation provides for the removal of mill tailings in the Grand Junction area. This provides for approximately 37% of the remaining total project costs. Funding is a 25%-75% split between state and federal funds.

	Total	Construction Fund	Other Funds
DEPARTMENT OF HEALTH - Continued			
Sewage Collection and Treatment Works	$1,000,000	$1,000,000	

This appropriation will assist municipalities with populations of 5,000 persons or less and augments federal fund sources.

Fume Hoods in Chemistry Lab	$47,250	$47,250	

This appropriation will enable the Department to complete installation of fume hoods in the chemistry laboratory.

DEPARTMENT OF HIGHER EDUCATION

Auraria Higher Education Center

Air Condition Fine Arts Building	$50,000	$50,000	

This appropriation will complete interior piping in the Fine Arts Building.

University of Colorado
Boulder Campus

Fine Arts Building - Movable Equipment	$89,489	$89,489	

The appropriation provides movable equipment for renovated facility.

Ramaley Building Addition/ Renovation - Physical Planning	$385,900	$385,900	

This appropriation is for all fees, survey, and site investigation for renovation of existing structure and addition. A new campus facilities master plan is required to be approved before the construction funds for this project are appropriated.

Centrifuge Center	$290,000	$290,000	

This is a loan from the capital construction fund to be repaid with interest from the indirect cost recoveries generated in the first three years of operation of this research facility.

University of Colorado
Colorado Springs

Office/Teaching Lab Passive Solar Energy	$350,640	$350,640	

The appropriation provides an additional $325,640 for construction and fees, $16,000 for a consultant, and $9,000 for a computer simulation study, to install a passive solar heating and cooling system in this new facility. The project, which has an estimated payback period of slightly over four years, is intended to serve as a demonstration project for other state construction.

	Total	Construction Fund	Other Funds
University of Colorado Medical Center			
Nuclear Medicine Large Field Gamma Camera/Image Analyzer	$173,000	$173,000	

The appropriation funds a new Gamma Camera/Image Analyzer which will eliminate the need for some patients to unnecessarily lengthen their inpatient stay as current backlog for certain procedures requires. In many cases it will also allow for much less expensive and traumatic procedures to replace current practices. The appropriation is contingent upon a 3.0 FTE reduction when the machine is installed and operational.

Dietary Dishwashing System	$53,000	$53,000	

This appropriation replaces system installed in 1964 and allows for reduction of 2.0 FTE in dietary services due to expanded system capabilities.

Colorado State University			
Veterinary Medicine Remodeling	$318,468	$318,468	

Included is $237,868 for fresh air intake in the Biochemistry/Radiation Biology Building, and $80,600 for renovation in the Surgical Metabolic Laboratory.

Utility, Service and Site Improvements	$149,333	$149,333	

This project funds Phase I of the main steam line replacement.

Horticulture Greenhouse Renovation - Phase 1	$481,000	$481,000	

Phase 1 is for the renovation of 24,650 GSF of existing greenhouses.

Colorado State University Experiment Station			
Animal Diagnostic Laboratory Equipment	$41,500	$41,500	

The appropriation provides remainder of equipment for the new western slope Animal Diagnostic Laboratory.

Potato Storage Addition	$95,455	$95,455	

This project is for remodeling and expanding the storage building at the San Luis Valley Research Center and will be matched by $50,000 local funds.

Colorado School of Mines			
Library Addition - Movable Equipment	$190,555	$190,555	

The appropriation provides shelving and movable equipment for the addition to the Library.

	Total	Construction Fund	Other Funds
Colorado School of Mines - Continued			
Radiation Safety Upgrade	$15,786	$15,786	

Project will install equipment to provide proper safety for x-ray laboratory in Berthoud Hall.

Ventilation - Hill Hall	$21,600	$21,600	

This project is necessary to provide better ventilation in the foundry and welding rooms.

University of Southern Colorado			
Code Corrections - Belmont Campus	$37,500	$37,500	

This provides for elimination of various code deficiencies on the Belmont campus.

Data Processing Fire Protection	$27,000	$27,000	

The project will insure fire safety and physical security for data processing functions.

Orman Gymnasium Renovation	$636,056	$636,056	

The appropriation includes $45,000 for physical planning and $591,056 for construction to complete the renovation of 26,000 GSF into a shop-oriented teaching facility.

Occupational-Technology Facility Physical Planning	$143,176	$143,176	

The appropriation funds physical planning for a new facility to house vocational programs on the Belmont campus.

University of Northern Colorado			
Carter Hall Renovation	$89,350	$89,350	

This appropriation provides initial planning money for a two-phase project which will correct deficiencies and remodel unusable space.

McKee Hall Insulation	$127,500	$127,500	

This completes the project upgrading insulation in McKee Hall.

Mesa College			
Houston Hall Remodeling - Phase II	$707,584	$707,584	

The appropriation is for remaining planning and construction funds to remodel Houston Hall.

	Total	Construction Fund	Other Funds
Western State College			
Outside Kiln Room	$15,000	$15,000	

This project will correct existing safety hazard.

Arapahoe Community College			
North Annex Roof	$48,000	$48,000	

The appropriation is for replacement of badly weathered roof on the North Annex Building.

Community College of Denver			
North Campus Security and Observation System	$56,000	$56,000	

The project will provide door hardware connected to campus computer to prevent theft losses.

North Campus C.P.D. Media Extension	$15,000	$15,000	

These funds will permit audio visual equipment at the Center for the Physical Disadvantaged to be put into operation.

Red Rocks Campus Environmental Training Center Utilities	$38,416	$38,416	

On-site utilities were funded previously, but due to phasing of project this portion was not accomplished within time limitation.

Lamar Community College			
Indoor Arena - Phase II	$56,022	$56,022	

This project provides for a wing extension to the Indoor Agricultural Arena.

Arena Barn	$30,576	$30,576	

The appropriation is for construction of a new 32-stall barn to be located next to the Indoor Arena.

Morgan Community College			
General Academic Classroom Building	$536,552	$536,552	

The appropriation includes $28,641 for physical planning, $481,911 for construction and $26,000 for movable equipment to construct a 26,000 GSF building to house general studies classrooms and business, secretarial science and electronics laboratories. Occupancy is anticipated for July, 1979.

	Total	Construction Fund	Other Funds
Otero Community College			
Physical Education Building Repair	$60,000	$60,000	

This completes previously funded project.

Kiva Museum Repair	$20,000	$20,000	

The appropriation provides second half of funds to correct code violations.

Trinidad State Junior College			
Auditorium/Fine Arts Building	$516,260	$516,260	

This reappropriates funds for a previously approved project. Adjustment has been made for the higher construction costs in Trinidad and for inflation. Any funds received for the project from other sources may be expended without a reduction in this appropriation.

Sewer Line Replacement	$35,000	$35,000	

This project is to correct problems stemming from corroded sewer line.

Welding/Auto Body Safety Corrections	$18,000	$18,000	

The project will make ventilation corrections in welding areas and accoustical modification in auto body shop to protect students.

State Historical Society			
Colorado Heritage Center - Security System	$12,000	$12,000	

This appropriation funds security system to monitor doors and high security areas.

DEPARTMENT OF INSTITUTIONS

Division of Youth Services			
Twelve Bed Expansion - Golden Gate	$141,672	$141,672	
Twelve Bed Expansion - Lathrop Park	$140,280	$140,280	

Each project provides for a twelve bed intensive unit as well as additional security modifications for the existing camp buildings. The Golden Gate project includes $15,000 for an increase in its well and septic system.

Arapahoe Detention Center	$39,000	$39,000	

These funds provide for physical planning of a new thirty bed detention facility.

	Total	Construction Fund	Other Funds
Division of Youth Services - Continued			
Adams County Detention Center	$62,300	$62,300	

These funds provide for the addition of a physical activities room (gym) to the present detention facility.

Public Detention Center	$12,000	$12,000	

These funds provide for a fence to include a security sensing device.

Division for Developmental Disabilities

State Home and Training School - Grand Junction

Construct 20 Utility Rooms	$30,000	$30,000	

Provides separate cleaned and soiled utility rooms in each of 10 living units.

Install Wireglass, Buildings #12 and #16	$3,600	$3,600	

Increases fire resistance of partitions.

Widen Doorways, Buildings #14 and #15	$6,700	$6,700	

Increases fire safety and improves access for handicapped.

Construct Fire-Resistant Interior Walls	$9,500	$9,500	

Corrects life safety deficiences in Buildings #12, #15 and #16.

Remodel Interior Stairways, Building #15	$3,000	$3,000	

Increases fire safety of facility.

State Home and Training School - Pueblo

Correct Fire and Safety and Handicap - Access Deficiencies, Building #104	$6,022	$6,022	

For installation of wire glass, increasing fire resistance of facility, installation of visual fire alarms, improvement of handicap access to restrooms.

Correct Fire Safety and Handicap-Access Deficiencies, Building #105	$6,022	$6,022	

	Total	Construction Fund	Other Funds
Division for Deveopmental Disabilities - Continued			
For installation of wire glass, increasing fire resistance of facility, installation of visual fire alarms, improvement of handicap access to restrooms.			
Correct Fire Safety and Handicap-Access Deficiencies, Building #106	$15,000	$15,000	
For installation of wire glass, increasing fire resistance of facility, installation of visual fire alarms, improvement of handicap access to restrooms.			
Correct Fire Safety and Handicap-Access Deficiencies, Building #107	$4,332	$4,332	
For installation of grab rails and visual fire alarms.			
State Home and Training School - Ridge			
Ventilate Butcher Shop	$1,000	$1,000	
For installation of exhaust fan to properly vent the area.			
Construct Access Ramp and Modify Doors, Building #19	$2,000	$2,000	
To improve wheelchair accessibility.			
Correct Fire Safety Deficiencies, Occupational Center	$14,000	$14,000	
For installation of fire alarm, sprinkler system, and exit door hardware.			
Purchase and Install New Laundry Equipment	$44,200	$44,200	
For new spreader-feeder, stacker-counter, hanger conveyer, and wet-dry steam press and dryer.			
Division of Mental Health			
Colorado State Hospital			
Security Modification to Surgical Ward in Building #125	$21,161	$21,161	
The appropriation provides security modifications for the Surgical ward which will eliminate the need for 3.5 FTE guards.			

	Total	Construction Fund	Other Funds
Division of Mental Health - Continued			
Fort Logan Mental Health Center			
Install Automatic Fire Sprinkler System	$30,610	$30,610	

The appropriation provides additional funds for two sprinkler systems approved last year.

Dishwasher, Main Kitchen	$25,000	$25,000	

The appropriation provides for replacement of dishwasher in main kitchen.

JUDICIAL DEPARTMENT

Court Furnishing and Equipment	$191,481	$191,481	

This appropriation is for furnishings and equipment in new or remodeled court facilities. It is intended to be allocated as follows:

Alamosa	$14,525
Arapahoe	47,790
Cheyenne	1,645
Denver	36,572
Douglas	63,680
El Paso	9,153
Montrose	231
Morgan	16,685
Pitkin	1,200

DEPARTMENT OF LOCAL AFFAIRS

Housing Construction Support	$1,600,000	$1,600,000	

The appropriation is for $700,000 urban and $900,000 rural housing construction support.

DEPARTMENT OF NATURAL RESOURCES

Division of Parks and Outdoor Recreation

Development of Recreational Facilities at Pueblo Reservoir	$1,414,000		$1,414,000

This work is to be performed and paid for by the Bureau of Reclamation. The Division will act in the role of consultant.

	Total	Construction Fund	Other Funds
Acquisition of Land for Eldorado Canyon State Park	$1,665,000	$807,500	$857,500

The appropriation funds the purchase of approximately 1,200 acres (West End Tracts) to complete the land acquisition phase for this park. This is the final capital construction appropriation for this park.

Miscellaneous Small Projects	$25,000	$25,000	

This line item is for funds to be used for miscellaneous repair projects of facilities such as boat ramps, toilets and water systems.

Surveying and Fencing of Boundaries at Golden Gate Canyon Park	$15,000	$12,500	$2,500

These funds will be used to clarify boundaries of the Park and provide fencing to delineate those boundaries.

Surveying and Fencing of Boundaries at Castlewood Park	$27,000	$14,500	$12,500

This appropriation is for a project similar to the one mentioned above, but is for Castlewood Park.

Title Search, Planning, Legal Surveys and Option for Roxborough State Park	$125,000	$125,000	

Appropriated is $3,000 for planning, $10,000 for surveying and $13,000 for professional fees. The remainder of the appropriation is to be used to obtain an option on land directly south of the state owned property in Roxborough Park.

Purchase of Five, Five-Acre Tracts within Golden Gate Canyon Park	$75,000	$37,500	$37,500

The appropriation is for purchase of five separate five-acre parcels which are totally surrounded by state-owned property in Golden Gate Park.

Purchase of Water Rights at Trinidad Reservoir	$80,000	$40,000	$40,000

This appropriation, combined with the $370,000 appropriated in 1975 will be utilized to contract with the City of Trinidad. The City will provide a minimum level of water in the reservoir and will continue to see that the minimum water level is maintained.

	Total	Construction Fund	Other Funds
Division of Parks and Outdoor Recreation - Continued			
Purchase of Land on the South Ranch of Mueller Ranch	$1,048,500		$1,048,500

This appropriation funds a portion of the purchase of approximately 5,000 acres of land. The appropriation is contingent upon a second appraisal determining that the value of the property is within 2% of the amount determined by the first appraisal. Purchase of this land will not necessarily preclude the lease of grazing rights. Included in the appropriation are funds to purchase services from the Nature Conservancy.

Option for North Ranch of Mueller Ranch	$150,000	$150,000	

Appropriated are sufficient funds to obtain an option on the north part of the Mueller Ranch.

Soil Conservation Board			
Ramah Dam Road	$55,000	$55,000	

The appropriation will purchase the right-of-way and supplies necessary for construction of an access road to Ramah Dam. The actual construction work will be performed by the Department of the Army.

Division of Wildlife			
Miscellaneous Small Projects	$175,000		$175,000

This appropriation is used for miscellaneous projects costing less than $15,000.

Land Acquisition Option Moneys	$20,000		$20,000

Appropriated is an amount equal to the 1977-78 appropriation.

Employee Housing Maintenance and Repair	$25,000		$25,000

This appropriation is at the same funding level as in 1977-78. A report on housing usage and repair needs is required.

Wildlife Public Use Easements	$200,000		$200,000

These funds are to be used to purchase easements throughout the state.

Habitat Improvements on Public Lands	$150,000		$150,000

The appropriation is equal to 75% of the 1977-78 appropriation. This is because of the large unencumbered balance for this purpose as of March 31, 1978.

	Total	Construction Fund	Other Funds
Division of Wildlife - Continued			
Acquisition of Easements on State Land Board Property	$33,000		$33,000

The appropriation is to be used to purchase public access across property which is controlled by the State Land Board.

Public Use Facilities in the Northeast Region	$10,000		$10,000

Authorized is an appropriation to provide various public use facilities such as automobile parking spaces and restrooms in the northeast region of the state.

Acquisition of Game Habitat in San Miguel and Dolores Counties	$396,000		$396,000

The appropriation provides for the fourth and final purchase of land in this area.

Acquisition of Game Habitat in Larimer County	$250,000		$250,000

The purchase of the third parcel, out of a contemplated four-parcel purchase is authorized.

Construction of Fish Hatchery and Wildlife Area at Pueblo Reservoir	$2,390,000		$2,390,000

This project, funded by the Bureau of Reclamation, is approved for construction.

Acquisition of Game Habitat at Mueller Ranch	$717,000		$717,000

This appropriation is for partial purchase of land on the South Ranch of the Mueller Ranch, contingent upon the second appraisal being within 2% of the original appraisal. The purchase of this land does not necessarily preclude the lease of grazing rights. Included in this appropriation are funds to purchase services from the Nature Conservancy.

Purchase of Water at Bonny Reservoir	$1,000,000		$1,000,000

The appropriation is funded with 50% cash funds and 50% federal funds. This appropriation will help insure that water remains in the reservoir.

Acquisition of Game Habitat in Logan County	$220,408		$220,408

This appropriation will be used to acquire 600 acres of land located 2 miles northeast of Sterling, Colorado. The land will provide substantial water fowl and small game habitat benefits.

	Total	Construction Fund	Other Funds
Division of Wildlife - Continued			
Acquisition of Game Habitat in Logan and Sedgwick Counties	$175,000		$175,000

This appropriation would acquire acreage near Julesburg reservoir. This land would provide upland small game, warm water lake fish and water fowl habitat.

Remodeling of the Denver Office	$145,575		$145,575

The appropriation will remodel warehouse space into office space, change the entrance to the building and expand the public seating area in the commissioner's room.

Acquisition of Water Rights	$250,000		$250,000

The appropriation will provide for the purchase of water rights in order to maintain minimum stream flow for fish habitation.

Crystal River Hatchery Improvement	$70,000		$70,000

The building space resulting from this appropriation will be used for the raising of rainbow trout fish eggs.

San Luis Lake Water Development	$50,000		$50,000

This appropriation provides funds for the drilling of a new 2,000 foot well.

Acquisition of Game Habitat in Delta County	$244,530		$244,530

The appropriation will purchase land to provide water fowl and small game habitat.

Stream Improvements in Chaffee and Fremont Counties	$20,000		$20,000

The appropriation will provide check dams in streams along the upper Arkansas river.

Dam Foundation Investigation	$30,000		$30,000

These funds will be utilized for engineering, planning and site development for dams.

Mount Shavano Hatchery - Settling Pond	$20,000		$20,000

Appropriated are funds to construct settling ponds to clear the water before it enters the hatchery.

	Total	Construction Fund	Other Funds
Division of Wildlife - Continued			
Finger Rock Hatchery Building	$98,000		$98,000

These funds will be utilized to construct improvements at the hatchery.

Durango Hatchery Improvements	$175,000		$175,000

This appropriation will fund the completion of construction at the new Durango fish hatchery.

Acquisition of Acreage Near Skagway Reservoir	$445,000		$445,000

These funds will be used to purchase 2,743 acres in order to provide lake and stream fishing opportunities in Teller and Fremont Counties.

Repair of Skagway Dam	$463,000		$463,000

This approved project will repair the dam which forms the lake in the above mentioned project.

Southwest Region Big Game Winter Range Improvements	$45,000		$45,000

The appropriation will be used to remove oak brush in an area west of Durango and thereby improve the winter habitat for elk.

Northwest Region Big Game Winter Range Improvements	$13,500		$13,500

This appropriation will be used to remove oak brush in various locations north of the Grand Mesa in order to improve deer and elk habitat.

Wray Hatchery Building Addition	$25,000		$25,000

The appropriation will fund the construction of additional space to be used in the raising of walleye.

Acquisition of 580 Acres in the South Platte Flood Plain	$314,351		$314,351

The appropriation will be used to acquire three parcels of property in Morgan County. This project will benefit water fowl and small game.

Acquisition of 448 Acres in the South Platte River Bottom	$241,472		$241,472

This property is located three miles north of Brush, Colorado. It will be utilized to improve the habitat for water fowl and small game.

	Total	Construction Fund	Other Funds
Division of Wildlife - Continued			
Hannah Ranch Project	$24,000		$24,000

This appropriation will be used to develop 5,000 acres of wildlife habitat near the R.D. Nixon power plant. This is a cooperative project with the City of Colorado Springs.

DEPARTMENT OF REGULATORY AGENCIES

Remodel PUC Office Space - State Services Building	$42,093		$42,093

The project will eliminate COSH fire code violations and provide adequate electrical wiring for PUC's offices.

DEPARTMENT OF REVENUE

Platteville - Construct New Port	$155,000		$155,000

The appropriation is for completion of a new building - $70,000; construction of an acceleration lane to the highway - $15,000; widening of runways - $42,000; construction of overhead lights - $9,000; miscellaneous electrical work - $5,000; and engineering cost - $14,000.

Dumont (Idaho Springs) - Change Traffic Flow Patterns and Expand Runways	$75,000		$75,000

This project will allow for changes in traffic flow and expansion of runways.

DEPARTMENT OF SOCIAL SERVICES

Veterans Nursing Home - Florence

Purchase and Installation of Security System	$2,500	$875	$1,625

To prevent unauthorized entry and exit.

Purchase and installation of Visual Fire Alarm System	$1,400	-0-	$1,400

To correct a life safety deficiency.

Division of Vocational Rehabilitation

Construct 4 New Vending Stands	$256,842	$42,807	$214,035

Non-federal portion was previously supported with vending stand operator contributions; operators now will pay only for remodeling existing stands.

	Total	Construction Fund	Other Funds
OFFICE OF STATE PLANNING AND BUDGETING			
Architectural Barriers to the Handicapped in Capitol Complex Buildings	$109,036	$109,036	

The appropriation includes adjustments to restrooms, water fountains, ramps and entry ways.

Controlled Maintenance Statewide			
Repair to Roofs over $10,000	$567,800	$567,800	

These funds provide for repair of twenty-four roofs.

Ports of Entry	$45,725		$45,725

These funds include $10,000 for the Motor Vehicle Division and $35,725 for Ports of Entry. The cash funds shall come from the Highway Users Tax Fund.

Controlled Maintenance	$1,250,000	$1,250,000	

These funds are allocated by State Planning and Budgeting for controlled maintenance of State buildings.