

APPROPRIATIONS REPORT

1979 - 80

colorado joint budget committee

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APPROPRIATIONS REPORT
1979-80

This Report summarizes the actions of the 1979 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 52nd GENERAL ASSEMBLY WITH APPROPRIATIONS
EXCLUDING SUPPLEMENTAL APPROPRIATION BILLS

	Total	General Fund	Funds for	Capital	Cash	Federal
	Appropriation	Fund	Tax Relief	Construction	Funds	Funds
<u>Senate Bills</u>						
1 Air Pollution Control	\$ (31,013)	\$ 18,077	\$	\$	\$ (49,090)	\$ 30,752
35 Rural Health Services	57,750	26,998				
38 Colorado Hospital Commission	218,490	218,490				
49 Deferral - Ad Valorem Tax	770,000		770,000			
52 Student Loan Guarantee Program	15,000	15,000				
59 Public Utilities Commission	99,700				99,700	
79 Benefit Plan - Fireman and Police	20,000,000		20,000,000			
278 Tourism Information	150,000	150,000				
332 Litter Control Program	-					
336 Hazardous Waste Disposal	67,624			Balance of Account		
344 Numbers of Judges	100,000	100,000		67,624		
377 Ports of Entry	600,000			60,000		540,000
520 CBI - Fraud Control	550,000	50,000				500,000
525 Long Bill	2,149,958,398	1,111,833,514	69,000,000	22,429,917	443,923,926	502,771,041
536 Transfer of Income to Highway Users Tax Fund	30,000,000		30,000,000			
537 Colorado Water Conservation Board	8,000,000		8,000,000			
<u>House Bills</u>						
1037 Veterans Nursing Home	20,000			20,000		
1042 Therapeutic Use - Dangerous Drugs	15,000	15,000				
1072 Appropriation - Labor & Employment	1,030,456				24,922	1,030,456
1109 Air Pollution Control	332,422	131,500				176,000
1223 Coal Reclamation Act	106,000	53,000			800,000	53,000
1235 Activities - Division of Wildlife	800,000					
1243 Voluntary Certification - Firefighters	15,309	15,309				
1331 Assistance to Counties with State - Owned Land	54,395	7,480			46,915	
1426 Teacher Emeritus Retirement	10,000	10,000				
1436 Payment of Judgment	16,182	16,182				
1467 Alcohol Traffic Offenses	567,000				567,000	
1472 Compensation - Civil Air Patrol Widows	125,794	125,794				
1500 Special Education	49,000	49,000				
1566 Division of Disaster Emergency Services	33,000	21,000				12,000
1593 Payment of Judgment	950	950				
1602 Payment of Judgment	8,800	8,800				
1604 Appropriation to Legislature	9,375,684	9,350,684			25,000	

	<u>Total</u>	<u>General Fund</u>	<u>Funds for</u>	<u>Capital</u>	<u>Cash</u>	<u>Federal</u>
	<u>Appropriation</u>	<u>Fund</u>	<u>Tax Relief</u>	<u>Construction</u>	<u>Funds</u>	<u>Funds</u>
Sub-total	\$2,223,115,941	\$1,122,216,778	\$127,770,000	\$22,449,917	\$445,565,997	\$505,113,249
<u>Unbudgeted Expenditures</u>						
Department of Agriculture ^{3/}	1,337,400					
Department of Education ^{4/}	22,400,000				1,337,400	
Department of Higher Education ^{5/}	125,607,900				22,400,000	
Department of Highways ^{6/}	243,138,601				125,607,900	
Department of Labor and Employment ^{7/}	130,000,000				107,191,601	135,947,000
Department of Regulatory Agencies ^{8/}	240,000				130,000,000	
Department of Social Services ^{9/}	20,808,341				240,000	
					<u>20,808,341</u>	
Subtotal - Unbudgeted Expenditures	\$543,532,242				\$407,585,242	\$135,947,000
Grand Total - Estimate of all Expenditures by the State in 1979-80	\$2,768,648,183	\$1,122,216,778	\$127,770,000	\$22,449,917	\$853,151,239	\$641,060,249

- 1/ This amount includes \$29,311,698 of General Revenue Sharing Funds and excludes the \$2,310,913 appropriated out of funds reserved for possible state liability.
- 2/ This is the amount transferred from the general fund to the capital construction fund and does not include the additional \$2,000,000 balance in the capital construction fund which was appropriated in SB 525.
- 3/ This amount represents the anticipated cash income from the Colorado State Fair.
- 4/ This amount is from the Mineral Lease Fund and the School Lands Fund.
- 5/ This represents the income from auxiliary enterprises.
- 6/ These are the expenditures for operation of the Highway Department and for highway construction. The source of funds is the Highway Users Tax Fund and matching federal funds.
- 7/ This amount represents the expenditure of funds collected for unemployment insurance and workmen's compensation.
- 8/ This amount is from the Highway Crossing Protection Fund and is expended by the Public Utilities Commission.
- 9/ The amount expended is for the Old Age Pension program.

SUPPLEMENTAL APPROPRIATIONS 1978-79

	<u>Bill</u>	<u>Total</u>	<u>General Fund</u>	<u>Cash Funds</u>	<u>Federal Funds</u>	<u>Capital Construction Fund</u>
<u>ADMINISTRATION</u>						
POTS						
Group Health and Life Insurance	SB 516	(171,760)	80,639	(252,399)		
Employment and Security Payments	SB 516	1,494,303	965,928	528,375		
Salary Survey Adjustments	SB 516	1,831,796	190,470	1,641,326		
Staff Salary Increases	SB 516	112,833	108,841	3,992		
Anniversary Increases	SB 516	(36,065)	122,483	(158,548)		
Shift Differential	SB 516	(43,001)	113,570	(156,571)		
Accounts and Control Division of ADP	SB 516	9,094	9,094			
	SB 516	<u>(22,662)</u>	<u>(92,662)</u>	<u>70,000</u>		
Subtotal		3,174,538	1,498,363	1,676,175		
<u>DEPARTMENT OF AGRICULTURE</u>						
Administration and Agricultural Services	SB 517	859,860	859,860			
Brand Board	SB 517	<u>15,704</u>		<u>15,704</u>		
Subtotal		875,564	859,860	15,704		
<u>DEPARTMENT OF CORRECTIONS</u>						
Division of Adult Services	SB 505	551,565	159,437	392,128		
Penitentiary Reformatory	SB 505	25,000	25,000			46,184
Adult Parole	SB 505	171,143	171,143			34,038
Rifle Honor Camp	SB 505	24,125	24,125	(24,125)		115,941
Correctional Industries	SB 505	<u>981,705</u>	<u>1,833,977</u>	<u>(1,048,435)</u>		
Subtotal		1,729,413	2,213,682	(680,432)		196,163

Capital
Construction
Funds

Federal
Funds

Cash
Funds

General
Fund

Total

Bill

EDUCATION

Department Administration
Improvement of Local School
District Administration
Emeritus Retirement
Minimum Equalization
Low Income
Increasing Enrollment
School for the Deaf and Blind

Subtotal

HEALTH

Section 1
Communicable Disease
Venereal Disease
Alcohol Treatment Programs
Drug Treatment Programs
Family Health Services
Family Planning
Handicapped Children
Utilities

Section 2
Handicapped Children
Alcohol and Drug Abuse

Section 3
Handicapped Children
Alcohol and Drug Abuse

Subtotal

SB 508	5,983	5,983			
SB 508	10,050	10,050			
SB 508	(66,428)	(66,428)			
SB 508	(932,480)	(932,480)			
SB 508	(351,540)	(351,540)			
SB 508	(196,311)	(196,311)			
SB 508	-0-	177,752			
	(1,530,726)	(1,363,024)			
SB 502	(45,000)				(45,000)
SB 502	252,412				252,412
SB 502	87,978	138,216			
SB 502	309,850	46,241			309,850
SB 502	155,910	155,910			
SB 502	113,805				113,805
SB 502	49,000	49,000			
SB 502	6,048	6,048			
SB 502	(14,964)				(14,964)
SB 502	7,822				7,822
SB 502	(5,948)				(5,948)
SB 502	(122,068)				(122,068)
	794,845	395,415			495,909
		(96,479)			

	Bill	Total	General Fund	Cash Funds	Federal Funds	Capital Construction Funds
<u>HIGHER EDUCATION</u>						
Adams State College	SB 507	(195,112)	(70,039)	(125,073)		
Mesa College	SB 507	(133,772)		(133,772)		
University of Southern Colorado	SB 507	(167,681)	(12,066)	(155,615)		
Western State College	SB 507	28,392	28,392			
Colorado State University	SB 507	5,754	5,754			
University of Colorado-Boulder	SB 507	157,180	(1,790,621)	1,947,801		
University of Colorado-Denver	SB 507	-0-	(56,320)	56,320		
University of Colorado-Colorado Springs	SB 507	-0-	(124,289)	124,289		
University of Colorado-Medical Center	SB 398	155,879	2,351,017	(2,285,138)	90,000	
University of Northern Colorado	SB 507	(359,918)	(38,918)	(321,000)		
Arapahoe Community College	SB 507	(123,860)	(99,152)	(24,708)		
Denver Community College	SB 507	(158,600)	(158,600)			
Pikes Peak Community College	SB 507	(183,283)	(25,152)	(158,131)		
Lamar Community College	SB 507	(45,250)	(33,250)	(12,000)		
Morgan Community College	SB 507	(9,185)	(6,985)	(2,200)		
Otero Community College	SB 507	47,032	12,032	35,000		
Trinidad State Junior College	SB 507	63,348	8,733	(11,704)		66,319
Local Junior Colleges	SB 507	(95,542)	(95,542)			
Auraria Higher Education Center	SB 507	127,423	52,423	75,000		
Subtotal		(887,195)	(52,583)	(990,931)	90,000	66,319
<u>HIGHWAYS</u>						
<u>Section 1</u>						
Colorado State Patrol - Castle Rock Office Construction	SB 405	22,250				22,250
<u>Section 2</u>						
State Patrol Executive Director	SB 405	98,525	7,062	91,463		
	SB 405	31,325		6,265	25,061	
Subtotal		152,101	7,062	97,728	25,061	22,250

	<u>Bill</u>	<u>Total</u>	<u>General Fund</u>	<u>Cash Funds</u>	<u>Federal Funds</u>	<u>Capital Construction Funds</u>
<u>INSTITUTIONS</u>						
<u>Section 1</u>						
Executive Director	SB 500	16,450		16,450		
Youth Services	SB 500	42,077	27,422	14,655		
Developmental Disabilities						
Division Administration	SB 500	5,667	5,667			
Community Programs	SB 500	329,978	327,002	2,976		
Grand Junction School	SB 500	11,516	(1,708,801)	1,720,317		
Pueblo School	SB 500	55,096	(377,867)	432,963		
Ridge School	SB 500	53,109	(1,714,656)	1,767,765		
Mental Health	SB 500	681,192	662,496	18,696		
<u>Section 2</u>						
Grand Junction Youth Holding Facility Remodeling	SB 500	<u>(46,000)</u>				<u>(46,000)</u>
Subtotal		1,149,085	(2,778,737)	3,973,822		(46,000)
<u>JUDICIAL</u>						
Supreme Court	SB 509	(10,125)	(10,125)			
Court of Appeals	SB 509	(12,153)	(12,153)			
Courts Administration	SB 509	22,278	22,278			
Administration Special Purpose	SB 509	687,236	687,236			
Judicial Heritage	SB 509	(2,585)	(2,585)			
Departmental Data Processing	SB 509	283,592	196,547	87,045		
Trial Courts	SB 509	1,087,665	815,748	271,917		
Public Defender	SB 509	<u>80,000</u>	<u>80,000</u>			
Subtotal		2,135,908	1,776,946	358,962		

Capital
Construction
Funds

Federal
Funds

Cash
Funds

General
Fund

Total

Bill

LABOR AND EMPLOYMENT

Executive Director	SB 515	18,239	(1,585)	1,078	18,746	
State Compensation Insurance Division	SB 515	<u>3,915</u>		<u>3,915</u>		
Subtotal		22,154	(1,585)	4,993	18,746	

LAW

Office of the Attorney General	SB 514	91,079	77,600	13,479		
Appellate Section	SB 514	48,312	48,312			
Consumer Section	SB 514	1,300	1,300			
Human Resources Section	SB 514	<u>43,953</u>	<u>43,953</u>			
Subtotal		184,644	171,165	13,479		

LOCAL AFFAIRS

Colorado Law Enforcement Training Academy	SB 510	(15,306)	(15,306)			
Colorado Bureau Investigation	SB 510	9,766	9,766			
Division of Commerce and Development	SB 510	<u>(12,634)</u>	<u>(12,634)</u>			
Subtotal		(18,174)	(18,174)			

MILITARY AFFAIRS

Controlled Maintenance	SB 501	5,000	5,000			
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	<u>Bill</u>	<u>Total</u>	<u>General Fund</u>	<u>Cash Funds</u>	<u>Federal Funds</u>	<u>Capital Construction Funds</u>
<u>NATURAL RESOURCES</u>						
Executive Director	SB 503	124,025		67,513	56,512	
Administrative Services	SB 503	1,130	531	599		
Division of Mines	SB 503	64,675			64,675	
Geological Survey	SB 503	8,077	3,577	4,500		
Oil and Gas Conservation	SB 503	18,645		18,645		
Water Resources Division	SB 503	51,608	51,608			
Water Conservation Board	SB 503	4,500	42,600	(38,100)		
Division of Wildlife	SB 503	788,600		788,600		
Subtotal		1,061,260	98,316	841,757	121,187	

REGULATORY AGENCIES

Administrative Services	SB 512	14,649	14,649			
Division of Registrations						
A. Administrative	SB 512	10,193	10,193			
B. Electrical Board	SB 512	153,554	153,554			
C. Real Estate Commission	SB 512	10,985	10,985			
Division of Insurance	SB 512	(95,198)	(95,198)			
Public Utilities Commission	SB 512	20,817		20,817		
Subtotal		115,000	94,183	20,817		

REVENUE

Section 1						
Executive Director - 1977	SB 511	-0-	95,351	(95,351)		
Data and Administrative						
Processing - 1977	SB 511	-0-	64,510	(64,510)		
Taxation - 1977	SB 511	-0-	84,951	(84,951)		
Enforcement and						
Collections - 1977	SB 511	-0-	30,378	(30,378)		

Capital
Construction
Funds

Federal
Funds

Cash
Funds

General
Fund

Total

Bill

REVENUE

Section 2

Data and Administrative
Processing
Taxation
Motor Vehicle
Revenue Special Purpose

SB 511	324,390	252,959	71,431		
SB 511	(47,379)	(49,795)	2,416		
SB 511	35,588	-0-	35,588		
SB 511	<u>100,430</u>	<u>-0-</u>	<u>100,430</u>		

Subtotal (Sections 1 and 2)

413,029	478,354	(65,325)		
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SOCIAL SERVICES

Departmental and Welfare
Administration
Office of Information
Systems
County Administration
Assistance Payments
Child Welfare
Day Care
Medical Division Administration

SB 506	158,123	172,714	6,000		(20,591)
SB 506	(30,377)	111,845	(142,222)		-0-
SB 506	(76,812)	(1,168,120)	(83,428)		1,174,736
SB 506	(11,953,371)	(3,810,944)	(2,514,770)		(5,627,657)
SB 506	1,465,000	400,188	(77,922)		1,142,734
SB 506	740,887	52,445	178,979		509,463
SB 506	46,671	26,903			19,768

MMIS
Medical Programs
Special Purpose Welfare
Programs

SB 506	(716,802)	(516,530)	-0-		(200,272)
SB 506	5,550,133	2,518,200	-0-		3,031,933
SB 506	1,222,911	-0-	-0-		1,222,911

Services for the Aged
Rehabilitation

SB 506	1,720,987	22,761	46,744		1,651,482
SB 506	<u>577,403</u>	<u>137,809</u>	<u>(197,285)</u>		<u>636,879</u>

Subtotal

(1,295,247)	(2,052,729)	(2,783,904)			3,541,386
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Capital
Construction
Funds

Federal
Funds

Cash
Funds

General
Fund

Total

Bill

STATE

Initiative and
Referendum

SB 519

(203,200)

(203,200)

TOTAL-SUPPLEMENTAL
APPROPRIATIONS

\$7,877,999

\$1,128,314

\$2,218,664

\$4,292,289

\$238,732

1979 - 1980

COLORADO STATE BUDGET - APPROPRIATIONS

Departments*	General Fund	Revenue Sharing	Cash	Federal	Total
Administration	\$43,283,045	---	\$18,684,559	\$95,838	\$62,063,442
Agriculture	4,543,920	---	2,060,217	68,338	6,672,475
Corrections	22,789,196	---	14,824,910	---	37,614,106
Education	470,771,304	---	1,315,859	65,706,938	537,794,101
Governor - Lt. Gov.	1,248,695	---	37,251	6,653,956	7,939,902
Health	20,194,719	57,445	4,118,038	23,377,165	47,747,367
Higher Education	236,753,716	---	212,847,772	122,346,303	571,947,791
Highways	237,351	---	18,527,425	2,939,653	21,704,429
Institutions	50,515,114	16,396,141	49,189,569	1,309,903	117,410,727
Judicial	42,474,452	---	1,196,846	---	43,671,298
Labor and Employment	2,195,948	---	5,417,473	41,256,612	48,870,033
Law	3,360,429	---	1,963,292	166,485	5,490,206
Legislative Branch	9,350,684	---	574,000	---	9,924,684
Local Affairs	10,093,822	---	11,412,928	8,119,132	29,625,882
Military Affairs	985,589	---	99,065	282,104	1,366,758
Natural Resources	10,282,058	---	20,204,452	6,070,903	36,557,413
Personnel	1,741,600	---	157,031	213,579	2,112,210
Planning and Budgeting	1,716,973	---	275,304	105,232	2,097,509
Regulatory Agencies	4,887,673	---	6,680,632	259,432	11,827,737
Revenue	10,009,358	---	15,869,751	---	25,879,109
Social Services	143,875,947	12,858,112	44,015,836	215,846,275	416,596,170
State	1,151,282	---	---	---	1,151,282
Treasury	416,273	---	---	---	416,273
Capital Construction	22,449,917	---	16,093,787	10,295,401	48,839,105
TOTAL EXPENDITURES	\$1,115,329,065**	\$29,311,698	\$445,565,997	\$505,113,249	\$2,095,320,009

* Totals include new legislation.

** Excludes \$25,932 appropriated to pay for judicial judgments against the State of Colorado (HB 1436, HB 1593 and HB 1602).

GENERAL FUND EXPENDITURES

<u>Departments</u>	<u>1976-77 Actual</u>	<u>1977-78 Actual</u>	<u>1978-79 Estimate</u>	<u>1979-80 Appropriation</u>
Administration	\$28,559,126	\$30,221,778	\$36,791,496	\$43,283,045
Agriculture	3,774,792	4,189,719	5,549,690	4,543,920
Corrections	18,575,597	20,451,242	25,735,496	22,789,196
Education	378,725,144	408,689,958	438,598,469	470,771,304
Governor - Lt. Gov.	1,734,018	1,460,310	1,573,129	1,248,695
Health	12,055,506	16,303,514	18,074,770	20,252,164
Higher Education	206,699,752	216,228,120	239,624,804	236,753,716
Highways	166,520	495,997	709,623	237,351
Institutions	63,911,469	57,280,986	61,472,224	66,911,255
Judicial	34,393,409	37,660,323	39,909,260	42,474,452
Labor and Employment	2,196,224	1,781,528	1,961,592	2,195,948
Law	2,845,393	3,194,895	3,938,541	3,360,429
Legislature	6,201,459	7,140,782	7,375,231	9,350,684
Local Affairs	7,973,775	9,213,085	9,100,409	10,093,822
Military Affairs	792,046	840,973	949,984	985,589
Natural Resources	10,058,408	9,609,429	9,989,130	10,282,058
Personnel	1,589,147	1,654,468	1,840,624	1,741,600
Planning and Budgeting	1,404,615	1,200,123	1,471,556	1,716,973
Regulatory Agencies	5,736,107	6,510,024	8,282,948	4,887,673
Revenue	8,642,078	9,036,748	9,840,170	10,009,358
Social Services	117,019,198	129,522,073	138,795,675	156,734,059
State	1,111,698	956,838	1,058,578	1,151,282
Treasury	1,015,166	308,155	403,424	416,273
Capital Construction	<u>36,780,789</u>	<u>25,841,507</u>	<u>24,991,716</u>	<u>22,449,917</u>
TOTAL	\$951,961,436	\$999,792,575	\$1,088,038,539*	\$1,144,640,763**

* Estimate includes a double-counting of the "central pot" appropriations of \$15,856,898 in the Department of Administration.

** Excludes \$25,932 appropriated to pay for judicial judgments against the State of Colorado (HB 1436, HB 1593, and HB 1602).

CASH FUND EXPENDITURES

<u>Departments</u>	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate</u>	<u>1979-80</u> <u>Appropriation</u>
Administration	\$10,985,094	\$12,215,926	\$14,513,365	\$18,684,559
Agriculture	1,696,209	1,745,021	1,997,824	2,060,217
Corrections	3,860,958	8,159,032	15,176,016	14,824,910
Education	1,057,561	964,522	1,538,494	1,315,859
Governor - Lt. Gov.	5,729,057	629,067	227,913	37,251
Health	949,009	1,503,892	2,944,292	4,118,038
Higher Education	144,173,195	162,717,458	172,069,564	212,847,772
Highways	15,221,342	16,584,395	17,673,700	18,527,425
Institutions	27,341,015	44,369,222	46,576,724	49,189,569
Judicial	332,275	183,499	673,922	1,196,846
Labor and Employment	3,605,612	4,081,330	5,170,101	5,417,473
Law	1,470,954	1,194,703	1,217,562	1,963,292
Legislature	25,000	25,000	25,000	574,000
Local Affairs	2,210,242	2,216,373	6,431,732	11,412,928
Military Affairs	91,000	120,311	92,594	99,065
Natural Resources	14,427,815	16,810,346	19,076,269	20,204,452
Personnel	136,715	101,549	116,449	157,031
Planning and Budgeting	73,408	136,835	243,097	275,304
Regulatory Agencies	1,934,548	2,308,330	2,330,127	6,680,632
Revenue	15,002,616	15,017,844	15,902,959	15,869,751
Social Services	31,995,504	31,591,655	35,020,590	44,015,836
State	---	---	---	---
Treasury	27,946	16,604	---	---
Capital Construction	<u>6,584,872</u>	<u>3,469,907</u>	<u>5,531,004</u>	<u>16,093,787</u>
TOTAL	\$288,931,947	\$326,162,821	\$364,549,293	\$445,565,997

FEDERAL FUND EXPENDITURES

<u>Departments</u>	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate</u>	<u>1979-80</u> <u>Appropriation</u>
Administration	\$ ---	\$ 296,224	\$ 56,890	\$ 95,838
Agriculture	55,825	61,560	67,387	68,338
Corrections	121,683	---	---	---
Education	46,224,419	50,625,812	56,686,458	65,706,938
Governor - Lt. Gov.	1,291,578	5,599,360	3,515,730	6,653,956
Health	15,383,806	17,872,340	22,262,756	23,377,165
Higher Education	99,204,608	100,452,026	110,220,944	122,346,303
Highways	2,357,208	2,083,544	2,926,151	2,939,653
Institutions	833,693	765,406	1,463,322	1,309,903
Judicial	417,655	911,598	173,641	---
Labor and Employment	31,362,267	43,302,137	39,952,588	41,256,612
Law	---	120,459	216,735	166,485
Legislature	---	---	---	---
Local Affairs	11,107,841	9,720,201	8,717,964	8,119,132
Military Affairs	360,101	322,643	326,619	282,104
Natural Resources	2,845,309	3,090,176	5,722,803	6,070,903
Personnel	159,427	199,922	218,368	213,579
Planning and Budgeting	574,344	441,174	429,299	105,232
Regulatory Agencies	205,236	358,385	402,265	259,432
Revenue	---	---	---	---
Social Services	177,692,056	197,552,580	204,637,050	215,846,275
State	---	---	---	---
Treasury	---	---	---	---
Capital Construction	<u>6,756,700</u>	<u>2,109,651</u>	<u>8,352,210</u>	<u>10,295,401</u>
TOTAL	\$396,953,756	\$435,885,198	\$466,349,180	\$505,113,249

GENERAL FUND REVENUES
(Dollar Figures in Millions)

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate</u>	<u>1979-80</u> <u>Estimate*</u>
Excise Taxes				
Sales	\$325.5	\$387	\$458	\$505
Use	34.1	38	44	49
Liquor	20.3	22	26	28
Cigarette	33.2	49	32	33
Other	<u>2.8</u>	<u>3</u>	<u>4</u>	<u>4</u>
TOTAL	\$415.9	\$499	\$564	\$619
Income Taxes				
Individual	\$368.9	\$443	\$460	\$545
Corporate	<u>80.0</u>	<u>89</u>	<u>116</u>	<u>127</u>
TOTAL	\$448.9	\$532	\$576	\$672
Other Revenue				
Inheritance and Gift Tax	\$ 24.2	\$ 22	\$ 24	\$ 25
Insurance Taxes	27.8	31	34	38
Pari-Mutuel Racing	6.5	8	8	8
Interest Income	10.0	10	22	22
Severance Tax	--	7	19	22
Court Receipts	5.1	6	6	6
Other Income	<u>13.7</u>	<u>16</u>	<u>14</u>	<u>15</u>
TOTAL	\$ 87.3	\$100	\$127	\$136
TOTAL GENERAL FUND REVENUE	\$952.1	\$1,131	\$1,267	\$1,427
Less Rebates and Expenditures				
Property Tax Credits and Refunds	--	\$ 25	--	--
Food Tax Credit	\$ 16.6	24	\$ 27	\$ 27
Cigarette Tax Credit	15.6	16	15	16
Old Age Pension - Net	14.0	15	18	20
Property Tax Relief for the Aged	11.0	13	15	16
Fireman and Police Pensions	3.5	4	6	6
Severance Tax Credit	<u>--</u>	<u>2</u>	<u>6</u>	<u>7</u>
TOTAL	\$ 60.7	\$ 99	\$ 87	\$ 92
NET GENERAL FUND REVENUE	\$891.4	\$1,032	\$1,180	\$1,335

*The Estimate Year column does not include the passage of SB 79, SB 536, SB 537 or HB 1611.

GENERAL FUND REVENUE AND EXPENDITURES
(In Millions)

	<u>1978-79</u> <u>Estimate</u>	<u>1979-80</u> <u>Estimate</u>
BEGINNING RESERVE	\$ 103.6	\$ 48.2
Reserve for Tax Relief		154.6 ^{a/}
<u>REVENUE</u>		
General Fund Revenue	\$1,180.0	\$1,335.0
Revenue Sharing	<u>26.0</u>	<u>26.0</u>
Total Revenue	\$1,206.0	\$1,361.0
<u>EXPENDITURES</u>		
Operating	\$1,033.7	\$1,121.2
Capital Construction	25.0	22.4
Other New Legislation	11.1	1.1
Supplementals	1.9	2.0
Reversions	<u>(1.9)</u>	<u>(2.0)</u>
Total Expenditures	\$1,069.8	\$1,144.7
MINIMUM REQUIRED ENDING RESERVE	\$ 48.2	\$ 45.8
Appropriated for Tax Relief	\$ 37.0	\$ 121.8
Revenue Reductions Which Provide Tax Relief	\$ -	\$ 116.3
Estimated Balance Available on June 30	\$ 154.6 ^{a/}	\$ 135.2

^{a/} Since the amount was not used for tax relief in 1978-79, it was carried forward into 1979-80.

FISCAL IMPACT OF BILLS WHICH APPROPRIATED
FUNDS FOR TAX RELIEF

SB 49 - Property Tax Deferral for the Elderly	\$ 770,000
SB 79 - Fire and Police Benefit Fund	14,000,000
SB 525 - Long Bill - School Finance Act	69,000,000
SB 536 - Transfer of Tax Income to Highway Users Tax Fund	30,000,000
SB 537 - Colorado Water Conservation Board	<u>8,000,000</u>
	\$ 121,770,000

FISCAL IMPACT OF BILL WHICH REDUCED
REVENUES TO PROVIDE TAX RELIEF

HB 1611 - Income Tax Indexing	\$ 3,200,000
Business Tax Relief	13,500,000
Repeal of Food Tax	30,500,000
Change in Vending Machine Food Tax	1,300,000
Increase in Surtax Exemption	3,300,000
Repeal of Inheritance/Gift Tax	1,300,000
Elderly and Disabled Heating Credit	8,900,000
10% Individual Income Tax Reduction	50,000,000
Race Track Amendment	300,000
Amendment on Credit Sales Tax	<u>4,000,000</u>
	\$116,300,000

DEPARTMENT OF ADMINISTRATION

<u>APPROPRIATED FUNDS</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate</u> ^{1/}	<u>1979-80</u> <u>Appropriation</u>
Executive Director	\$ 551,128	\$ 509,673	\$ 2,517,053
Management Services	179,929	229,509	242,342
Central Services	3,361,795	4,368,667	4,373,056
Accounts and Control	935,585	1,074,953	1,062,464
Group Health and Life Insurance	3,699,680 ^{2/}	3,527,920 ^{2/}	5,777,184
Annuitants' Health and Life	789,840 ^{2/}	846,000 ^{2/}	1,266,500
Workmen's Compensation	2,821,480	3,324,851	3,226,677
Employee's Emeritus Retirement	35,809	40,000	36,000
Retirement Benefits - School and Municipal Employees	1,783,858	2,250,000	2,238,000
Retirement Benefits - State Employees	2,627,998	3,325,000	3,308,000
Retirement Benefits - Judges	18,181	18,500	36,000
Employment Security Payments	1,559,142	2,094,303	1,120,000
Salary Survey Adjustments	11,159,025 ^{2/}	13,512,868 ^{2/}	17,686,742
Staff Salary Increases	77,392 ^{2/}	195,287 ^{2/}	260,869
Anniversary Increases	3,208,994 ^{2/}	3,382,797 ^{2/}	982,623
Shift Differential	892,768 ^{2/}	908,154 ^{2/}	3,242,805
Automated Data Processing	3,135,950	5,283,581	5,578,511
Archives and Public Records	217,608	275,453	241,468
Capitol Buildings	2,410,576	2,586,891	2,376,381
Purchasing Division	408,560	339,044	363,954
Surplus Property	321,777	387,937	380,070
Communications	2,167,674	2,423,446	5,232,233
Hearing Officers	369,179	456,917	489,266
SB 1	---	---	25,244
TOTAL APPROPRIATED FUNDS	\$42,733,928	\$51,361,751	\$62,063,442
General Fund	30,221,778 ^{3/}	36,791,496 ^{4/}	43,283,045
Cash Funds	12,215,926	14,513,365	18,684,559
Federal Funds	296,224	56,890	95,838

^{1/} Includes supplemental funding in SB 516.

^{2/} These amounts are shown in the Department of Administration for the purpose of comparison to the 1979-80 appropriation, however, these actual and estimated expenditures are also included in the charts of the various departments who receive allocations from these line items.

^{3/} Includes \$889,455 Title II funds.

^{4/} Includes \$2,731,515 Title II funds.

DEPARTMENT OF ADMINISTRATION - Continued

EXECUTIVE DIRECTOR - General and Cash Funds (18.0 FTE)

The appropriation includes \$1,879,063 for a utilities contingency fund. In addition, \$210,629 is appropriated for Capital Outlay for the Department of Administration to be administered through the Office of the Executive Director. The 1.0 FTE decrease is the result of the transfer of the Assistant Director from the Office of the Executive Director to the Division of Management Services.

MANAGEMENT SERVICES - Cash Funds (9.0 FTE)

The appropriation is for the requested number of FTE and reflects a 1.0 FTE transfer from the Executive Director's office to fill the role of Program Administrator. The appropriation does not include a 1.0 FTE Management Consultant position which was vacant for over a year. This division is to be a totally self-supporting intergovernmental service activity. One hundred percent cash funding for the intergovernmental service fund of this division is to be generated by the sale of services to state agencies.

CENTRAL SERVICES - Cash Funds (93.0 FTE)

The appropriation is a reduction of 5.0 FTE positions that had been vacant over a year. Of the appropriation, at least \$100,000 in printing business shall be transferred to the Division of Correctional Industries, if the Division of Correctional Industries can provide competitive prices and quality. In addition, the appropriation includes \$19,393 as funding to establish a microfilm training program for inmates of the State Reformatory. A vacancy savings of 4 percent was taken.

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

The appropriation is for a continuing level. The Central Collection unit is funded at the requested level but is expected to achieve a goal of \$1,000,000 in recoveries. A vacancy savings of 4 percent was taken.

SB 1

Provides \$7,244 General Fund for allocation to the controller to administer the statewide Van-Pool account. An additional authorization for \$18,000 in Cash Funds to be derived from user fees is appropriated for van-pool operating expenses.

GROUP HEALTH AND LIFE INSURANCE - General Fund and Cash Funds

The appropriation provides for funding at the 1978-79 supplemental level of claims adjusted for full-year implementation of the \$10 monthly increase per eligible employee, mandated by HB 1105 of the 1978 Session.

DEPARTMENT OF ADMINISTRATION - Continued

ANNUITANTS HEALTH AND LIFE INSURANCE - General Fund

The request is funded and includes full-year implementation of the \$10 monthly increase mandated by HB 1105 of the 1978 Session.

WORKMEN'S COMPENSATION INSURANCE - General and Cash Funds

The appropriation provides for the State's semi-annual payments into the Workmen's Compensation Fund. The appropriation is at the requested level.

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 appropriation is at the requested level.

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 percent for those who retired before January 1, 1952 to a low of 4 percent for those who retired during calendar year 1973. The appropriation is for 100 percent implementation.

RETIREMENT BENEFITS - STATE EMPLOYEES - General Fund

This program operates in the same manner as the school and municipal employees program. The appropriation is for 100 percent implementation.

RETIREMENT BENEFITS - JUDGES - General Fund

This program operates in the same manner as the school and municipal employees program. The 1978-79 appropriation provided for 50 percent implementation. The 1979-80 appropriation is for 100 percent 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 appropriation was based on the claim experience in the current year. It is expected that administrative adjustments to the claim process will result in a reduction in this appropriation within the next year. Of the amount appropriated in this line item, the Department of Administration may utilize an amount not to exceed \$75,000 for hiring a private contractor to monitor claims. In addition, the Office of State Planning and Budgeting is authorized to transfer from any personal services appropriation those amounts necessary for employment security payments beyond those allotted to agencies by this appropriation.

DEPARTMENT OF ADMINISTRATION - Continued

SALARY SURVEY ADJUSTMENT - General and Cash Funds

State employees will receive an average salary increase of 8.2 percent on July 1, 1979. The appropriation funds this increase based upon the funding experience in fiscal year 1978-79. In administering the wage and salary survey for 1980-81, the Department shall also show what the salary levels would have been if no federal employee wage rates were reflected in the survey and if at least 25 percent of the weighting was based on salaries paid by small businesses employing fewer than 50 persons.

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

Exempt employees of the Department of Education (including the School for the Deaf and Blind), 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 funding experience in fiscal year 1978-79 increased by 8.2 percent.

SHIFT DIFFERENTIAL - General and Cash Funds

State employees whose work shifts start between 2:00 PM and 2:00 AM who work at least four hours between 6:00 PM and 6:00 AM are eligible for a shift differential payment equal to 5 percent of their base salary. The appropriation is based upon the funding experience in fiscal year 1978-79 increased by the 8.2 percent salary survey increase which affects the base salary effective July 1, 1979.

ANNIVERSARY INCREASES - General and Cash Funds

This appropriation funds a 5 percent anniversary increase for eligible state employees.

DIVISION OF ADP - General and Cash Funds (138.0 FTE)

The appropriation for statewide ADP is for a continuing level of 14.0 FTE.

The appropriation for the General Government Computer Center is 116.0 FTE, 2.0 FTE less than the requested 118.0 FTE, due to a reduction in the needs of the Department of Regulatory Agencies.

The appropriation for the Judicial Computer is for 8.0 FTE with a performance objective of 12 months for conversion of the Judicial Computer. The computer being transferred to the GGCC by the Judicial Department is to be returned to the lessor by June 30, 1980.

A vacancy savings of 4 percent was taken.

DEPARTMENT OF ADMINISTRATION - Continued

Funds for ADP services have been included in each department's budget as a separate line item entitled ADP services.

Computer Center, Personal Services, Cash Funds

<u>Department</u>	<u>ADP Services - Variable Costs</u>
Agriculture	\$ 10,680
Auraria	3,149
CCHE	8,189
Education	15,317
Employment	20,362
Labor	47,774
Legislature	2,499
Natural Resources	13,919
Personnel	127,500
Planning and Budgeting	30,650
Property Tax	28,810
Regulatory Agencies	30,000
Secretary of State	21,100
Social Services	115,663
State Compensation Insurance	237
Treasury	13,000
Total General Fund	\$ 488,849
ADP Appropriation Cash Funds	473,415
Central Pots-Cash Funds	\$ 15,434*

* To be deposited in the cash POTS account.

ARCHIVES - General Fund (13.0 FTE)

The appropriation is a reduction of 1.0 FTE, a position that has been vacant for over a year.

CAPITOL BUILDINGS - General Fund (128.5 FTE)

The appropriation is a net reduction of 14.0 FTE, the effect of contracting for custodial and security services at 2002 S. Colorado and the State Office Building. In addition it is expected that contracts for the same services will be executed for the State Services Building by April 1, 1980. A vacancy savings of 4 percent was taken.

PURCHASING - General and Federal Funds (14.0 FTE)

The appropriation is for a continuation level of operations.

SURPLUS PROPERTY - Cash Funds (14.0 FTE)

The appropriation is a reduction of 1.0 FTE, a position that has been vacant over a year. In making this appropriation, the General Assembly directs that the surplus property agency shall purchase a study from the Division of Management Services that shall include but not be limited to: An analysis of the quantity and quality of work performed by the Surplus Property Agency, an economic feasibility analysis as to the effect of a Surplus Property Agency reorganization, and an analysis that reveals what, if any, duplication of services rendered exists between the Surplus Property Agency and the Division of Purchasing.

DEPARTMENT OF ADMINISTRATION - Continued

COMMUNICATIONS - General, Cash and Federal Funds (60.0 FTE)

The appropriation is for a continuing level in Administration, Public Safety and Telephone Communications. No vacancy savings factor was taken. The 1.5 FTE increase is based on a 0.5 FTE reduction as the result of the elimination of weather network implementation and a 2.0 FTE increase as the result of a new Local Systems Development unit. \$200,000 in cash funding is for systems development. Before any work commences under this section, full payment must be received and deposited in the State Treasury which is consistent with current policy in this area. Long Distance Telephone cash funding of \$1,325,000, to be paid by users fees, is in this budget for the first time. In addition, Phase III of the State Microwave replacement system is appropriated \$1,136,846.

HEARING OFFICERS - Cash Funds (15.0 FTE)

The appropriation is at the requested level and is based on workload projections. Funds for Hearing Officer Services have been included in each user department's budget as a separate line item, entitled Hearing Officer Services.

Hearing Officers, Personal Services, Cash Funds

<u>Department</u>	<u>Hearing Officer Service Costs</u>
Labor	\$ 211,293
Employment	1,680
Social Services	139,553
Regulatory Agencies	7,654
Personnel	55,025
Health	11,546
Adult Parole	8,568
Juvenile Parole	35,934
State Penitentiary	17,538
Community Colleges and Occupational Education	475
Total General Fund	\$ 489,266
Hearing Officer Approp. Cash Funds	<u>480,780</u>
Central Pots - Cash Funds	\$ 8,486*

* To be deposited in the cash POTS account.

DEPARTMENT OF AGRICULTURE

<u>APPROPRIATED FUNDS</u>	1977-78 <u>Actual</u>	1978-79 <u>Estimate*</u>	1979-80 <u>Appropriation</u>
Administration and Agricultural Services	\$4,125,340	\$5,454,246	\$4,494,596
Brand Inspection	1,254,501	1,382,413	1,313,289
Predatory Animal Control	301,988	333,528	364,590
Beef Promotion	134,630	200,000	250,000
Sheep and Wool Board	29,841	50,000	50,000
Colorado State Fair	<u>150,000</u>	<u>194,714</u>	<u>200,000</u>
TOTAL APPROPRIATED FUNDS	\$5,996,300	\$7,614,901	\$6,672,475
General Fund	4,189,719	5,549,690	4,543,920
Cash Funds	1,745,021	1,997,824	2,060,217
Federal Funds	61,560	67,387	68,338

* Includes \$859,860 (General Fund), of which \$814,115 was for the emergency grasshopper control program, and \$15,704 (Cash Funds) appropriated in SB 517.

Non-Appropriated Funds	\$1,162,601	\$1,246,521	\$1,337,400
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ADMINISTRATION AND AGRICULTURAL SERVICES - General, Cash and Federal Funds
(201.2 FTE)

The appropriation adds 1.0 FTE for the Gasohol program. All other existing positions are continued. Part-time personal services are appropriated at the requested level. Vacancy savings of 0.9 percent was taken.

The Peach Mosaic program is continued as requested.

The operating expense appropriation is based on actual expenditures during 1977-78 adjusted for inflation. The capital outlay appropriation for the entire department is made to this section and is expected to be distributed by the Commissioner of Agriculture.

BRAND INSPECTION - Cash Funds (75.0 FTE)

The appropriation for this program is at a continuing level. Capital outlay for this section is recommended in the Administration and Agricultural Services section.

PREDATORY ANIMAL CONTROL - Cash Funds (28.3 FTE)

The appropriation is increased by \$50,000 in Wildlife cash funds. In prior years, the Division of Wildlife has transferred \$50,000 to this program; this year a total of \$100,000 of Wildlife cash is appropriated.

DEPARTMENT OF AGRICULTURE - Continued

BEEF PROMOTION - Cash Funds

The appropriation is increased by \$50,000 (25%) over prior years' appropriations.

SHEEP AND WOOL BOARD - Cash Funds

The appropriation is for a continuing level.

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

The General Fund support for the State Fair is increased to \$200,000.

DEPARTMENT OF CORRECTIONS

<u>APPROPRIATED FUNDS</u>	1977-78 <u>Actual</u>	1978-79 <u>Estimate*</u>	1979-80 <u>Appropriation</u>
Executive Director	\$ ---	\$ 248,367	\$ 318,515
Parole Board	248,188	286,066	270,070
Administration	2,251,628	926,262	750,819
Adult Services Central Office	---	772,653	5,815,054
Diagnostic	---	560,709	583,416
Penitentiary	10,749,805	10,708,277	7,957,929
Reformatory	4,069,832	4,621,587	2,913,463
Minimum Security	1,587,825	2,000,812	1,098,835
Community Services	2,003,769	3,615,321	3,939,363
Correctional Industries	<u>7,699,227</u>	<u>17,171,458</u>	<u>13,966,642</u>
 TOTAL APPROPRIATED FUNDS	 \$28,610,274	 \$40,911,512	 \$37,614,106
General Fund	20,451,242	25,735,496	22,789,196
Cash Funds	8,159,032	15,176,016	14,824,910

* Includes supplemental funding and loan authority from SB 505.

EXECUTIVE DIRECTOR - General Fund (8.0 FTE)

The appropriation is for a continuing level with the exception of capital outlay. The entire department's capital outlay is appropriated in the executive director's office for allocation to the divisions on a priority basis.

PAROLE BOARD - General and Cash Funds (10.3 FTE)

The appropriation is for a continuing level. The cash appropriation for personal services consists of parole assessment collections from inmates, in accordance with Section 17-2-201 (5)(b), CRS 1973.

ADMINISTRATION SECTION - General and Cash Funds (27.0 FTE)

Capital outlay for the division is centrally appropriated to the executive director. The staff training grant is appropriated with an additional 1.0 FTE replacement officer. The planner's position is deleted and replaced by a departmental personnel officer. The purchase of ADP services line item includes funds to purchase services at both the CBI and Pueblo Service Centers. The legislature intends for the personnel appropriated to the division to assist the business office of Correctional Industries in submitting quarterly balance sheets and monthly profit and loss statements to the Joint Budget Committee as required by statute.

DEPARTMENT OF CORRECTIONS - continued

ADULT SERVICES CENTRAL OFFICE - General and Cash Funds (8.0 FTE)

The increase in this division is caused by the transfer of appropriations for purchase of food, laundry, maintenance, and vocational education services from the six institutions to the director of the Adult Services Division. A copy of the agreement between Adult Services and Correctional Industries specifying allocation of FTE, dollars, and type of services by institution as required by Section 17-24-110(4), CRS 1973, is to be forwarded to the Joint Budget Committee by June 30, 1979, and to the State Controller prior to release of the appropriation. The appropriation in the maintenance service line item includes non-industries inmate pay and gas, oil and major vehicle maintenance costs. Inmate pay is to remain at an average of \$2.00 per day per inmate for employed or assigned inmates.

A report on the alternative uses of CWCI as a women's institution shall be forwarded to the Joint Budget Committee by November 1, 1979. The report shall include, at a minimum, discussion of the following alternatives:

1. Utilization as a women's residential facility with 95 percent occupancy.
2. Utilization as a men's residential minimum security facility with 95 percent occupancy.

DIAGNOSTIC - General and Cash Funds (26.0 FTE)

The appropriation increases operating costs which are being transferred here from the Penitentiary and Reformatory. These costs are for the initial issue of clothing and of inmate hygiene items. The casework development and reporting grant is appropriated for a second year. The loss of 2.0 FTE is consistent with the grant's objectives. The unit shall report to the Joint Budget Committee and the Joint Review Committee on Corrections on July 1, 1979 and quarterly thereafter on the computer classification of inmates at maximum security, medium security, and the Reformatory.

PENITENTIARY - General and Cash Funds (378.1 FTE)

The following positions are eliminated: 3.0 FTE group living officers at CWCI, 1.0 FTE mental health worker in the medical section, and 0.5 FTE from the security section. Purchase of support services from Correctional Industries, previously appropriated to the Penitentiary, is appropriated centrally to the Adult Services Division. Operating expenses are lower due to a transfer of initial issue clothing items to the diagnostic unit. Funding for initial issue only of inmate hygiene items is also transferred to the diagnostic unit.

REFORMATORY - General and Cash Funds (117.6 FTE)

Personal Services is appropriated at a continuing level. Purchase of support services from Correctional Industries, previously appropriated to the Reformatory, is appropriated centrally to the Adult Services Division. Operating expenses, which is lower due to a transfer of initial issue items, is also transferred to the diagnostic unit. Various duplicate expenses of Correctional Industries are also eliminated.

DEPARTMENT OF CORRECTIONS - continued

MINIMUM SECURITY - General and Cash Funds (50.0 FTE)

The following positions are eliminated: 6.0 FTE allocated to the Delta Satellite Camp of Arboles, 6.0 FTE work center positions at Delta and Rifle, and the 1.5 FTE for supervision of East Slope camp supervision at Golden. Four new FTE are authorized, 2.0 at Rifle and 2.0 at Delta, to augment the basic 2-2-1 staffing pattern that exists now. In addition to the funding in this section, general fund recommendations are made to Adult Services for the purpose of buying from Correctional Industries 2.0 FTE each at Rifle and Delta Honor Camps for food and maintenance services and 1.0 FTE each at Rifle and Delta Honor Camps for warehouse and purchasing functions. In addition, state agencies using inmate labor services have been appropriated \$76,278 to pay for those services at Delta and \$41,128 to pay for services at Rifle. The intent of the General Assembly is for Correctional Industries to use this income for inmate job creation at the Western Slope centers. Purchase of support services from Correctional Industries, previously appropriated to the four individual camps, is now recommended for central appropriation to the Adult Services Division.

COMMUNITY SERVICES - General and Cash Funds (106.3 FTE)

The following positions in Adult Parole are eliminated: 1.0 FTE storekeeper and 1.0 FTE management level position. The Bails Hall and Ft. Logan state facilities are appropriated at a continuing level. Eight months' funding of the Grand Junction State Facility is appropriated. The facility is recommended for closure at that point, the intent being to transfer its operation to Mesa County local control. Significant increases are appropriated for contractual community corrections placements in an effort to alleviate possible space shortages within the Department of Corrections institutional facilities sometime during FY 1980-81. Judicial Diversion Residential Placements are appropriated to accommodate an increase from 114.5 ADA to 143.0 ADA. Corrections Transitional Residential Placements are appropriated for an increase from 52.7 ADA to 100.0 ADA. The average daily rate is appropriated at \$20 per inmate, no increase from the prior year. The recommended client collection is \$3.25 per inmate per day, and is to be used when a program's daily costs exceed the appropriated average rate. This increased ADA for both programs specifically includes funding for Mesa County programs, which to date have been funded as state-operated facilities.

No specific appropriation is made for Judicial Diversion Non-Residential placements, but the residential appropriation may be used to reimburse non-residential programs at a rate not to exceed \$7.50 per day per client.

CORRECTIONAL INDUSTRIES

The Purchase of Service Subsidiary provides food, laundry, maintenance and vocational education services to the various institutions in the Department of Corrections. The appropriated FTE include 53.25 at the Penitentiary, 26.0 at the Reformatory, 0.5 at ITC, 2.0 at Delta, 2.0 at Rifle, and 1.0 at Golden. Food costs are appropriated at \$2.23 per day for 2,317 inmates. The anticipated inmate population is as follows:

DEPARTMENT OF CORRECTIONS - continued

Correctional Industries - continued

Penitentiary	1,406
Reformatory	530
ITC	125
Golden	67
Rifle	95
Delta	94
Total	<u>2,317</u>

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

Two of the FTE appropriated under the purchase of service administrative allocation are to be used in purchasing and warehousing at Rifle and Delta.

No general fund loans are appropriated to Correctional Industries. Rather, specific sources of revenue in other budget line items have been recommended for Correctional Industries. These are:

\$189,696	-	Purchase of inmate labor services by state agencies from the various camps.
225,750	-	Purchase of panel replacements for the State Services Building by the Office of State Planning and Budgeting.
40,000	-	Purchase of microfilm services by the Judicial Department.
100,000	-	Purchase of printing services by the Division of Central Services, Department of Administration
115,000	-	Purchase of products manufactured by Correctional Industries by Natural Resources.
<u>\$670,446</u>		TOTAL

Cash spending authority for the construction, agriculture, and production subsidiaries is appropriated as requested.

The recommended performance objective for the division is a profit of \$468,000 for the fiscal year ending June 30, 1980 and the employment or assignment of 2,056.5 of 2,317 inmates, or 88.7 percent of the estimated on-grounds institutional population.

DEPARTMENT OF EDUCATION

	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
	<u>Actual</u>	<u>Estimate*</u>	<u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
Administration of the Department	\$ 893,421	\$ 951,503	\$ 1,003,719
Assistance to Local School Districts	1,500,551	1,407,456	1,365,500
Library Administration	595,642	687,187	719,467
School District Distributions			
Education of the Handicapped	31,697,615	34,309,095	37,448,197
Emeritus Retirement	1,389,633	1,358,572	1,328,683
Boards of Cooperative Service	170,000	170,000	170,000
Bilingual/Bicultural Education	2,520,000	2,414,021	1,894,404
Career Education Distributions	321,544	200,000	200,000
Library Distributions			
Regional Systems	808,000	869,560	698,323
Colorado Reference Center	364,091	401,128	428,401
County Equalization Grants	125,000	133,750	105,000
Interlibrary Loan	114,000	114,000	111,416
Countywide Cooperation	-0-	26,500	-0-
Municipal Government Reference Center	10,000	-0-	-0-
Public School Foundation Program			
Minimum Equalization	340,360,610	368,623,882	395,706,398
Low Income	3,400,000	6,048,460	6,100,000
Increasing Enrollment	3,000,000	1,836,689	2,200,000
Educational Television	440,000	440,000	440,000
Small Attendance Centers	3,168,529	3,520,000	4,003,887
Public School Transportation	12,971,200	12,971,200	14,642,748
Contingency Reserve	100,000	100,000	40,000
Special Reserve	2,865,901	-0-	-0-
Region XI Contingency	-0-	100,000	50,000
Reimbursement for Litigation Costs	-0-	-0-	25,000
Appropriated Sponsored Programs	50,405,845	56,847,461	65,911,438
School for the Deaf and Blind	3,058,710	3,292,957	3,142,520
Property Tax Relief - Non Add**		34,967,000	69,000,000
		(Non-Add)	(Non-Add)
HB 1426	-0-	-0-	10,000
HB 1500	-0-	-0-	49,000
TOTAL APPROPRIATED FUNDS	<u>\$460,280,292</u>	<u>\$496,823,421</u>	<u>\$537,794,101</u>
General Fund	408,689,958	438,598,469	470,771,304
Cash Funds	964,522	1,538,494	1,315,859
Federal Funds	50,625,812	56,686,458	65,706,938
TOTAL NON-APPROPRIATED FUNDS			
Public School Income Fund (Includes Mineral Lease)	\$ 24,502,992	\$ 21,300,000	\$ 22,400,000

*The 1978-79 estimate includes supplemental funds appropriated in SB 508.

**These funds for the Public School Foundation Program are from property tax relief funds pursuant to Section 22-50-101.7(1), CRS 1973.

DEPARTMENT OF EDUCATION - Continued

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

The appropriation is a continuation of the current staffing level. In computing the net dollar amount for personal services, a 2.3 percent vacancy savings factor was applied. The capital outlay funding is for the entire department and shall be allocated by the Commissioner. An additional \$7,485 is appropriated for the Statehouse Education Services: \$5,635 for additional guides, \$1,450 for printing, and \$400 to revise the Elementary Statehouse to Schoolhouse Education Kit. These funds are in addition to current ongoing expenditures for the Statehouse Education Program.

ASSISTANCE TO LOCAL SCHOOL DISTRICTS - General and Cash Funds (50.7 FTE)

The appropriation reflects consolidation of three program areas previously designated as Improvement of Local School District Administration (program area 2), Improvement of Local School District Instruction (program area 3), and Improvement of Non-Instructional Support Services (program area 4). This appropriation continues the 1978-79 appropriated staff levels as follows: Program Area 2 = 17.0 FTE; Program Area 3 = 30.3 FTE with a 3.9 percent vacancy savings factor; and Program Area 4 = 3.4 FTE.

The operating expenses line item includes \$2,900 for three new GED centers, and \$4,500 for updating school district maps.

The funding for Career Education is to be allocated as follows:

\$ 5,000	Resource Team
8,000	Council
78,788	(2.5 FTE) Department Staff
<u>48,152</u>	Resource Center
\$139,940	

Section 22-8-102, CRS 1973, states that funding for the Career Education program shall cease on June 30, 1980. The Department is expected to pursue alternative funding sources for the program, including cash funding of the Resource Center.

LIBRARY ADMINISTRATION - General and Cash Funds (30.5 FTE)

The Personal Services appropriation adds 1.0 FTE volunteer coordinator for the Library for the Blind and eliminates the 2.4 FTE for the State Library's film service. \$4,000 for an In-WATS line is included in operating expenses for the Library for the Blind. Library materials funding is increased from the 1977-78 actual level according to the standard inflation index.

The film service function shall be contracted out to a private dealer, at a cost not to exceed \$5.25 per circulation. The Department may set fees beyond that level at any rate that will ensure optimal circulation and generation of revenues. In addition, funds are included to replace old films at a rate of 14 percent of the collection annually. The revenue projection is set at the 1977-78 level. A report shall be submitted to

DEPARTMENT OF EDUCATION - Continued

the Joint Budget Committee on March 1, 1980, which illustrates the effect of any decrease in user charges and replacement of films on circulation and the amount of revenue generated. The Department shall also demonstrate whether increased revenue generated by 1980-81 will enable the film program, including film replacement, to become self-supporting. The 1979-80 General Fund appropriation for the film service is \$29,665. It is intended that in 1980-81, no General Fund will be appropriated for this purpose.

SCHOOL DISTRICT DISTRIBUTIONS

Education of the Handicapped - General Fund

The appropriation is sufficient to serve 55,512 students, which is a 3.9 percent increase over the 1977-78 actual year number of students. \$200,000 of the funds determined to be necessary for the program are funded in the Department of Social Services, Division of Vocational Rehabilitation, Work Experience Study Program, to accommodate federal matching requirements.

Included in the appropriation is funding for handicapped children's education programming at the Laboratory School of the University of Northern Colorado, consistent with the policies of the Department of Education in funding local school districts for such programs.

The General Fund in this line item, when combined with all other applicable state, local, and federal resources, is sufficient to fund 100 percent of the attributable student costs pursuant to Section 22-20-114(5), CRS 1973.

HB 1500 appropriates \$49,000 General Fund for voluntary programs for the gifted. The funds shall be apportioned by the State Board based on appropriate plans for gifted programs filed by the administrative unit, and contingent upon such programs actually being offered.

Emeritus Retirement - General Fund

The decrease in funding reflects the historical decline in the number of recipients.

HB 1426 updates the eligibility requirements for this program and appropriates an additional \$10,000 General Fund for that purpose.

Boards of Cooperative Services - General Fund

The appropriation provides \$10,000 per Board pursuant to statute.

Bilingual/Bicultural Education - General Fund

The appropriation funds program costs for 12,870 students (approximately 6,435 linguistically different and approximately 6,435 non-linguistically different) at \$119.05 General Fund per student. In addition, the tutorial program is funded at \$227,230, administration at \$35,000, and in-service training and upward mobility at \$100,000.

DEPARTMENT OF EDUCATION - Continued

None of the funds shall be used for students who are involuntarily included in the program or for programs which solely teach a foreign language only to non-linguistically different children.

Career Education Distributions - General Fund

Pursuant to Section 22-8-102, CRS 1973, it is intended that this shall be the last year of state funding for the program. The Department should notify all recipients of the distributions that this is the final year of funding.

LIBRARY DISTRIBUTIONS

Regional Systems

The funding represents a 7.9 percent increase in General Fund support. Since the Management Services Study indicated that cash contributions were not directly supplementing the operating costs of the systems, the cash funds are not appropriated in 1979-80. The appropriation was based on the following funding levels:

Interlibrary Loans	\$389,138
Consultancy	44,130
Regional Programs	153,385
Administration	60,385
Cooperative Programs	51,285
	<u>\$698,323</u>

It is not intended that Systems' expenditures follow these individual component funding levels for 1979-80; however, the 1980-81 budget request must include actual year, estimate year and request year expenditures by the funding categories above, as recommended by the Management Services Study. By 1981-82, appropriation by the Legislature and allocation of funds by the Department shall be made utilizing this budgeting format.

Colorado Reference Center - General Fund

The appropriation provides for an estimated 194,790 requests for information from the Colorado Reference Center by Colorado non-Denver residents at an average cost of \$1.92 per request. It also provides reimbursement, at the same rate as other libraries, to the Denver Public Library for the inter-library loan transactions for Colorado non-Denver residents. Fifty percent of the appropriation is contingent upon the submission of a budget request and a user survey by November 1, 1979. It is also contingent upon the State Auditor certifying that the City and County of Denver has taken all necessary steps to comply with Sections 29-1-601 to 29-1-606, CRS 1973, of the Local Government Audit Law.

DEPARTMENT OF EDUCATION - Continued

County Equalization Grants - General Fund

The appropriation funds equalization grants based on the Department's low-income formula. No additional funds are provided for special projects.

Interlibrary Loan - General Fund

Funding is provided for 25,854 transactions at \$4 each and a continuation level for the Bibliographic Center for Research. No funds are appropriated for the University of Colorado Medical Center or the Iliff School of Theology.

PUBLIC SCHOOL FOUNDATION PROGRAM

Minimum Equalization - General Fund

The appropriation is based on a 5.25 percent increase in assessed valuation and attendance entitlement of 528,792, a 0.6 percent decline from 1978-79. It is estimated that \$9,400,000 in Mineral Lease funds and \$13,000,000 in Public School Lands funds will be available for the program. \$69,000,000 of the General Fund appropriation is designated as property tax relief pursuant to Section 22-50-101.7(1), CRS 1973.

Low Income - General Fund

The appropriation, pursuant to Section 22-50-113.3, CRS 1973, funds the Department's request.

Increasing Enrollment - General Fund

This line item is funded at the Department's estimate of increasing enrollment in accordance with Section 22-50-113.5, CRS 1973.

Educational Television - General Fund

The appropriation funds the eligible districts.

Small Attendance Centers - General Fund

The amount appropriated is a 12.4 percent increase over the Department's 1978-79 estimate.

Public School Transportation - General Fund

The appropriation funds a 3.6 percent increase over the 1978-79 statutory entitlement. \$37,711 is also included for contract services to provide technical assistance to the local school districts. The Department shall submit a report to the Joint Budget Committee on January 15, 1980 which describes the type of technical assistance provided and documents the transportation cost savings resulting from the technical assistance.

DEPARTMENT OF EDUCATION - Continued

Contingency Reserve - General Fund

The appropriation funds the Department's estimate for court or welfare assigned pupils, unforeseen circumstances, and acts of God or problems collecting taxes.

Reimbursement for School District Litigation Costs - General Fund

This amount shall be used for providing reimbursement to intervening defendant school district parties in the school finance lawsuit for litigation costs associated with future appeal of the court decision in the Lujan et. al. vs. Colorado State Board of Education et. al. case. The amount shall be matched on a dollar-for-dollar basis by participating school districts.

Region XI Contingency Fund - 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.

APPROPRIATED SPONSORED PROGRAMS - Cash and Federal Funds

This line item funds the expected level for federal programs.

SCHOOL FOR THE DEAF AND BLIND - General and Cash Funds

The appropriation eliminates 2.0 FTE teachers in the regular program due to declining enrollment. The multi-handicapped grant is funded at the requested level. The state General Fund participation in the Deaf/Blind program is increased by \$79,237, a 249 percent increase, due to a decrease in ESEA funds available for this purpose.

Cash spending authority for housing of Summer Olympic participants is included at the requested level.

\$10,000 is appropriated to purchase clear title to the cottages granted to the School in the Palmer Endowment Fund. Due to the age and condition of the buildings, they are no longer income-producing. It is intended that the School shall invest the \$10,000 in a manner which will allow the money to generate additional funds for the School's library to take the place of the income generated in the past by the cottages.

GOVERNOR AND LIEUTENANT GOVERNOR

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate</u>	<u>1979-80</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
Executive Office	\$ 676,467	\$ 674,791	\$ 575,695
Executive Residence	111,121	110,024	112,337
Management Studies	99,077	175,000	175,000
Executive Clemency Board	1,717	1,200	-0-
Contingencies	15,000	15,000	15,000
Governor's Emergency Fund	67,355	86,084	50,000
Agriculture Emergency Fund	5,042	100,000	125,000
Interstate Compact for Education	15,000	15,000	-0-
Western State Regional Energy Program	15,000	15,000	15,000
Federation of Rocky Mountain States	12,000	-0-	-0-
Western Governors' Policy Office	-0-	15,000	15,000
National Governors' Association	13,495	16,050	22,400
Cumbres and Toltec Scenic Railroad Commission	20,879	20,100	6,200
Drought Council	99,000	-0-	-0-
Drought Studies and Technical Assistance	43,885	7,115	-0-
Oil Shale Coordinator	123,121	114,079	-0-
Human Resources Office	3,597,952	1,994,069	5,215,500
Office of Energy Conservation	1,575,698	1,008,408	1,475,707
Cabinet Members Salary Increase	-0-	-0-	15,000
Medicaid Fraud Unit	108,836	500,000	-0-
Disaster Relief	98,937	-0-	-0-
Security Items	29,818	3,380	-0-
Other Appropriated Programs	5,486	500	-0-
Non-Appropriated Programs	812,461	300,122	-0-
Lieutenant Governor	120,241	119,582	91,106
Commission of Indian Affairs	<u>21,149</u>	<u>26,268</u>	<u>30,957</u>
TOTAL - APPROPRIATED FUNDS	\$7,688,737	\$5,316,772	\$7,939,902
General Fund	1,311,460	1,573,129	1,248,695
Revenue Sharing	23,850	-0-	-0-
Title II	125,000	-0-	-0-
Cash Funds	629,067	227,913	37,251
Federal Funds	5,599,360	3,515,730	6,653,956

GOVERNOR AND LIEUTENANT GOVERNOR - Continued

ADMINISTRATION - GOVERNOR - General Fund (28.5 FTE)

The appropriation includes funds for the executive office and the executive residence. The authorized FTE level represents the transfer of 1.0 FTE (who works in the Citizen Advocate Office) from the Lieutenant Governor's appropriation to the Governor's appropriation, and the reduction of 8.0 FTE in the Office of the Governor. No funds are appropriated for the executive clemency board since the statutory authority for the board has been repealed. Salary increases are funded at the requested level (approximately a 4% increase) and sufficient funds are included in the appropriation to pay for the Governor's travel in the state airplane.

MANAGEMENT STUDIES - General Fund

This appropriation serves as the major source of funds for management studies for agencies in the executive branch of government. It is anticipated that agencies desiring to have studies performed shall request funds from this appropriation. Copies of each study performed with funds from the appropriation shall be provided to the House of Representatives and to the Senate. It is suggested that this appropriation should be used to fund a review of the cost implications of direct Department of Education supervision of the educational programs at the state institutions, community center boards, and residential child care facilities. It should also fund a continuation of the evaluation of the effect of the Handicapped Childrens Program on students with the two handicapping conditions which are selected for study.

CONTINGENCIES AND EMERGENCIES - General Fund

The contingency fund is appropriated at a continuing level. The agricultural emergency fund is increased by 25 percent, while the governor's emergency fund remains at the 1978-79 level.

SPECIAL PURPOSE FUNDS - General Fund

The appropriation continues the current level of funding for the Western State Regional Energy Program and the Western Governor's Policy Office. No funds are provided for the Interstate Compact for Education. Dues to the National Governor's Association are appropriated at the requested level and support of the Cumbres and Toltec Scenic Railroad Commission is at the same level as that provided by the State of New Mexico. Also appropriated is \$15,000 to be used to pay for salary increases for members of the cabinet.

HUMAN RESOURCES OFFICE - Cash Funds and Federal Funds (18.0 FTE)

For the first time, all federal funds that are anticipated to be received by this office are included in the Long Bill. Approximately \$5,000,000 of the federal funds will be used to assist low-income persons in weatherization of their homes. All General Fund support for the program has been eliminated.

GOVERNOR AND LIEUTENANT GOVERNOR - Continued

OFFICE OF ENERGY CONSERVATION - Federal Funds (26.5 FTE)

Federal funds to be expended by this office are included in the Long Bill for the first time this year. Major programs of the office are in the areas of energy conservation, schools and hospitals, and energy extension services. No General Fund support is directly appropriated to this office.

OFFICE OF THE LIEUTENANT GOVERNOR - General Fund (6.0 FTE)

The appropriated number of FTE reflects the transfer of 1.0 FTE to the Office of the Governor, the elimination of 1.0 clerical position and the changing of the clerical position in the Commission of Indian Affairs from a part time position to a full time position. Salary increases (approximately a 4% increase) for employees of this office are at the same level as those for employees in the Office of the Governor.

DEPARTMENT OF HEALTH

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate</u> ^{1/}	<u>1979-80</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
Air Pollution	\$ 1,742,047	\$ 2,359,858	\$ 2,576,691 ^{2/}
Water Quality	1,505,099	1,713,062	2,326,160
Radiological and Hazardous Waste	462,031	1,087,272	1,026,603 ^{3/}
Consumer Protection	581,132	630,203	643,718
Disease Control and Epidemiology	1,540,347	2,186,786	2,132,175
Alcohol and Drug Abuse			
Administration	894,105	875,964	921,288
Alcohol Treatment	4,567,089	6,471,572	6,814,307
Drug Treatment	2,291,095	2,675,824	2,866,497
Federal Grants	868,978	604,013	590,677
Family Health Services			
Administration	7,789,416	9,134,365	10,450,388
Purchase of Service			
Handicapped Children	1,758,378	2,029,562	2,107,759
Family Planning	839,024	1,397,984	1,876,985
Denture Program for the Elderly	529,389	252,050	396,058
Delivery Programs	---	230,910	956,116
Community Health Services	1,154,368	1,196,149	1,270,428
Health Care Regulation and Development	328,237	371,718	382,883
Medical Care Licensing and Certification	1,064,700	1,133,002	1,150,283
Emergency Medical Services	1,001,593	1,314,287	1,237,725
Health Statistics and Vital Records	344,804	401,325	405,197
Departmental Administration	1,960,587	2,171,233	2,296,458
Departmental Data Processing	612,790	665,581	685,026
Laboratory Services	1,348,869	1,686,095	1,711,411
Local Health Services	<u>2,495,668</u>	<u>2,693,003</u>	<u>2,922,534</u>
TOTAL APPROPRIATED FUNDS	\$35,679,746	\$43,281,818	\$47,747,367
General Fund	16,140,192	18,031,638	20,194,719
General Revenue Sharing	163,322	43,132	57,445
Cash Funds	1,503,892	2,944,292	4,118,038
Federal Funds	17,872,340	22,262,756	23,377,165

^{1/}Includes supplemental funding from SB 502.

^{2/}Includes \$332,422 from HB 1109, (\$444,600) from SB 1, and \$10,833 from SB 1.

^{3/}Includes \$67,624 from SB 336.

Throughout the Health Department budget, there have been transfers of FTE between program areas in order to implement a program budget format mandated by Footnote 22 of the 1978-79 Long Bill (HB 1252).

DEPARTMENT OF HEALTH - Continued

OFFICE OF HEALTH PROTECTION

AIR POLLUTION - General, Cash and Federal Funds (64.0 FTE)

The 2.7 FTE General Fund decrease from the 1978-79 appropriation represents a transfer of laboratory personnel to the Laboratory Services line item. The cash funds increase of 1.0 FTE is for an additional air pollution field engineer for the Western Slope, and is funded with energy impact funds.

New Legislation - SB 1 reduced the appropriation for the Mobile Sources Section in SB 525 by \$444,600 cash funds and 15.0 FTE which had been included for the implementation of SB 231 of the 1977 Session. SB 1 also appropriates \$10,833 General Fund for the development of a training course in the detection of smoking vehicles. HB 1109 appropriates \$332,422 for implementation of modifications in the stationary sources permit process as well as changes in the structure, duties and authority of the Air Pollution Control Commission.

WATER QUALITY - General, Cash and Federal Funds (87.9 FTE)

The net General Fund increase of 11.0 FTE represents a transfer of 3.5 FTE from this division to Laboratory Services, a transfer of 15.5 FTE from Consumer Protection to Water Quality (Public Drinking Water Section), and the reduction of 1.0 FTE administrator. The Federal Fund increase includes transfers due to the program budget format and 12.0 additional FTE. The additional FTE include 10.0 FTE for state administration of the Federal Wastewater Treatment Construction Grant program and 2.0 FTE to implement a groundwater quality inventory. A 3 percent vacancy savings factor was used.

RADIOLOGICAL AND HAZARDOUS WASTE CONTROL - General and Federal Funds (38.5 FTE)

Changes in FTE include transfers due to the program budget format. Federal funds include a 5.0 FTE increase to implement a hazardous waste inventory and to develop standards for management and disposal of hazardous wastes. The appropriation for the Methane Gas Corrective Action Study is at the requested level and represents the third and final year of funding for the \$200,000 study initiated by SB 120 of the 1977 Session.

New Legislation - SB 336 appropriates \$67,624 hazardous waste disposal cash funds to conduct a study to develop criteria for the classification, packaging and disposal of hazardous wastes.

CONSUMER PROTECTION - General and Federal Funds (27.5 FTE)

The General Fund decrease of 18.5 FTE represents a transfer of 3.0 FTE to Laboratory Services and 15.5 FTE to Water Quality (Public Drinking Water Section).

DISEASE CONTROL AND EPIDEMIOLOGY - General, Cash and Federal Funds (54.5 FTE)

This new section is a consolidation of the Communicable Disease, Venereal Disease and Chronic Disease line items. The General Fund FTE decrease represents a transfer to Laboratory Services. General Fund support for

DEPARTMENT OF HEALTH - Continued

the cancer registry includes a 2.0 FTE increase which will allow the registry to cover over 90 percent of reported cancer cases including an increase within the Registry of 10 hospitals. The tuberculosis treatment appropriation is at the requested level. The federal funds FTE increase includes transfers due to the program budget format and a 1.0 FTE increase. This position is for an environmental epidemiologist to implement an occupational disease reporting system.

OFFICE OF MEDICAL CARE

ALCOHOL AND DRUG ABUSE ADMINISTRATION - General and Federal Funds (41.0 FTE)

The appropriation is for a continuing level. It is intended that this office prepare an annual report evaluating the success of the following programs: Nonhospital Detoxification, Outpatient Counseling, Halfway House, Community-based Intensive Residential Treatment, Hospital-based Intensive Residential Treatment, and Department of Corrections Outpatient Program. Evaluation criteria for nonhospital detoxification would include recidivism, utilization rate, successful referrals and successful discharges. Evaluation criteria for the other programs would include frequency of usage, criminal justice involvement, amount and source of income and employment status.

ALCOHOL TREATMENT PROGRAMS - General, Cash and Federal Funds

The appropriation for Nonhospital Detoxification provides for 15,689 episodes which represents seven months' actual demand for service projected for a full year and adjusted for the increase in the Northwest Denver facility. The \$44.89 reimbursement rate is at the requested level. This amount represents a maximum state payment per episode. This amount does not provide for payment of total costs, and any costs in excess of this amount are expected to come from non-state sources, including local government support and client fees. Eligibility for reimbursement for nonhospital detoxification funds is based on the following criteria: a) Reimbursement for voluntary clients for a maximum of four days with a physician's examination and written statement needed to justify any stay beyond four days; b) Reimbursement for involuntary clients for a maximum of seven days with written justification from a criminal justice representative needed for a stay beyond seven days.

The Outpatient Counseling appropriation provides for 12,274 episodes which is based on seven months' actual demand for service projected for one year. The \$8.93 rate represents a 7 percent increase over 1978-79. The average of 12 billable hours per episode is based on 1978-79 seven months' actual billings. The Halfway House appropriation provides for 2,049 episodes which was also based on seven months' actual demand for service. The \$12.51 rate represents an 18 percent increase over 1978-79. The CIRT program appropriation is at the requested level and represents 100 percent of costs, since this resource is used statewide and not used solely by one community. The HIRT appropriation is for 738 episodes which represents the capacity of the HIRT units at Colorado State Hospital and Fort Logan. The \$71 rate represents variable costs per day for these programs. The total daily cost including fixed costs is \$100, which is less than the daily costs for similar programs at private hospitals. The 20 percent cash funds appropriation is based on 1977-78 actual and 1978-79 six months' actual collections of client fees and insurance. Neither Fort Logan nor CSH will be eligible for potted funds for alcohol programs funded by purchase of service dollars to the Division.

DEPARTMENT OF HEALTH - Continued

The Department of Corrections Outpatient Counseling program provides for 510 inmates for an average of 17 billable hours per inmate. The intent of this appropriation is that these funds be made available to inmates at all of the institutions of the Department of Corrections, and that priority for these services be given to inmates eligible for parole within one year. The \$11.91 rate represents a 7 percent increase over 1978-79. Montezuma Shelter and Detoxification Program, Denver Shelter Program, and Denver Transportation Program are appropriated at a 7 percent increase over 1978-79. The Medical Detoxification appropriation is for a continuing level.

DRUG TREATMENT PROGRAMS - General, Cash and Federal Funds (66.9 FTE)

This appropriation includes funds for both the National Institute of Drug Abuse Statewide Services Contract (NIDA) and the Colorado State Hospital Drug Program. The apparent 29.1 increase in FTE corrects the 1978-79 appropriation which did not include the actual number of FTE employed by the Colorado State Hospital Drug Program. Further funding for the CSH Drug Program is contingent upon the Division of Alcohol and Drug Abuse and the Division of Mental Health negotiating a per slot cost recommendation for 1980-81 consistent with the service contracts included in the NIDA program. The 23 percent cash funds appropriation for the CSH Drug Program is based on 1977-78 actual and 1978-79 six months' actual collections from client fees and insurance.

ALCOHOL AND DRUG ABUSE FEDERAL GRANTS - Federal Funds

The appropriation is at the requested level.

FAMILY HEALTH SERVICES ADMINISTRATION - General, Cash and Federal Funds (75.6 FTE)

This section represents a consolidation of Family Health, Family Planning, Handicapped Children, and Dental Health line items. Net changes in FTE include transfers within the program budget format and an increase of 2.0 FTE to administer the three Delivery Program line items.

FAMILY HEALTH SERVICES PURCHASE OF SERVICE

Handicapped Children (Includes Dental) - General, Cash and Federal Funds

The appropriation includes the request for the Handicapped Children's Program, Dental Health Program and the Dental Waiting List. These three line items are consolidated to provide for more flexibility in meeting the service needs of the families served.

Family Planning - General, Cash and Federal Funds (6.5 FTE)

The per capita reimbursement appropriation provides for 21,134 clients at an average rate per client of \$57.04. This appropriation is a combination of the requests for the Department of Health Program and the Rocky Mountain Planned Parenthood state-supported program. The purpose of combining both programs is to provide more flexibility in meeting service demand. Also included in the appropriation is \$97,000 in one-year start-up costs for Rocky Mountain Planned Parenthood self-sustaining clinics (Tri-County, El Paso, Jefferson County). These clinics are intended to serve 4,550

DEPARTMENT OF HEALTH - Continued

clients. The 21,134 clients to be served under per capita reimbursement plus the 4,550 clients to be served with the start-up funds represent the Department's best estimate of current demand for service that could be met by increased funding. Funds for sterilizations and vasectomies are included at the 1978-79 level of \$67,470. Federal funds include \$475,000 for the Rocky Mountain Planned Parenthood federally-supported programs which are intended to serve about 6,800 clients.

Denture Program for the Elderly - General Fund

This appropriation provides for denture services for the elderly. The amount is based on an estimated cost per patient of \$259.20 for 1,528 patients.

Delivery Programs - General Fund

The appropriation provides for three delivery programs to serve indigent low risk obstetric patients in community hospitals. The Colorado General Diversion line item is intended to serve at least 303 patients who otherwise would have received services at Colorado General Hospital at a higher cost. The general fund appropriation for Colorado General Hospital was reduced by 303 patients at a cost of \$937 per patient. The Denver General Diversion line item is intended to serve at least 410 patients who otherwise would have been served by Denver General Hospital. Community hospitals expected to participate in these two delivery programs include Boulder Community, Weld County General, Rose Memorial, St. Joseph's and Brighton Community. The Special Programs line item is intended to serve at least 464 patients at the following community hospitals: Mt. San Rafael (Trinidad), St. Mary Corwin (Pueblo), Poudre Valley Memorial (Ft. Collins), Routt County Memorial (Steamboat Springs), Alamosa Community (Alamosa), and St. Mary's Medical Center (Grand Junction).

COMMUNITY HEALTH SERVICES - General and Federal Funds (45.7 FTE)

This new section includes the Migrant Health Program and the Community Nursing Section which was appropriated in Administration and Support in 1978-79.

OFFICE OF MEDICAL CARE REGULATION AND DEVELOPMENT

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

The appropriation is for continuing level. The General Fund increase of 2.0 FTE is for the Certificate of Public Necessity Program. Funds for two positions were included in the 1978-79 appropriation but no FTE were listed in the bill; therefore, this is not a net increase in staff.

MEDICAL CARE LICENSING AND CERTIFICATION - General, Cash and Federal Funds (46.6 FTE)

The appropriation includes a 1.0 FTE increase for a Developmental Disabilities Specialist who will handle the workload related to certification of ICF/MR facilities.

EMERGENCY MEDICAL SERVICES - General, Cash and Federal Funds (13.7 FTE)

The General Fund appropriation is for a continuing level. The cash funds increase of 1.0 FTE is for an emergency medical services regional coordinator to serve the Western Slope, and is funded with Energy Impact funds.

DEPARTMENT OF HEALTH - Continued

HEALTH STATISTICS AND VITAL RECORDS - General and Federal Funds (25.3 FTE)

The appropriation is for continuing level. This section was included in Administration and Support in 1978-79.

ADMINISTRATION AND SUPPORT

DEPARTMENTAL ADMINISTRATION - General, Cash and Federal Funds (69.7 FTE)

The appropriation is for continuing level. Net reductions in FTE are due to the program budget format change. The General Fund appropriation for capital outlay is for the entire department, but is appropriated centrally in Departmental Administration.

DEPARTMENTAL DATA PROCESSING - General and Federal Funds (34.0 FTE)

The appropriation is for a continuing level. Changes in FTE are related to the program budget format. A 2 percent vacancy savings factor was used.

LABORATORY SERVICES - General, Cash and Federal Funds (78.3 FTE)

The net increase of 55.9 FTE for all funds is a result of the program budget format change. All laboratory personnel previously appropriated in separate programs have been consolidated. The appropriation represents a continuing level. The cash funds appropriation for personal services includes \$84,066 (3.0 FTE) from Highway Safety Act funds for Implied Consent Specialists; \$37,792 (2.0 FTE) from Methadone Drug Testing revenues; and \$210,000 from streptococcus culture testing revenues. This amount is based on an estimate of 140,000 tests per year at a minimum charge of \$1.50 per test. A 2 percent vacancy savings factor was used.

LOCAL HEALTH SERVICES - General and Federal Funds

The appropriation is to increase per capita distribution of funds to organized health departments from \$1.00 to \$1.07 for an estimated population of 2,454,310. The public health nurses, public health sanitarians, and regional health distribution programs are funded at the requested level.

DEPARTMENT OF HIGHER EDUCATION

	<u>1977-78</u>	<u>1978-79*</u>	<u>1979-80</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
<u>COMMISSION ON HIGHER EDUCATION</u>			
Administration	\$ 297,961	\$ 307,652	\$ 372,730
Student Aid Administration	85,995	90,107	66,256
Outreach Administration	62,141	66,293	66,709
Montrose Extension Center	31,737	34,853	35,578
WICHE Dues	39,000	39,000	39,000
WICHE Optometry	-0-	40,000	90,000
Federal Projects	203,038	201,368	201,368
Nursing Review	25,000	-0-	-0-
Student Transfer Program	-0-	-0-	50,000
Distributions			
State Work-Study	2,349,080	2,528,144	2,565,093
NDSL Loans**	1,288,614	1,100,840	6,655,695
District Junior College Aid	150,409	153,861	109,426
Health Profession Loans**	39,387	40,330	-0-
Veterans' Tuition Waivers	1,344,497	1,275,000	1,000,000
State Incentive Grants	1,503,732	1,669,816	2,015,482
Associated University Press	70,275	75,025	79,874
Outreach Programs	7,680,520	8,708,978	10,040,000
Capital Outlay - All Institutions	-0-	-0-	5,617,166
Denver Symphony Residencies	74,442	-0-	-0-
Family Medicine Commission	-0-	7,715	-0-
Scholarships and Aid	10,947,774***	11,158,989***	-0-***
Colorado Student Grants	-0-	-0-	5,967,124
Colorado Scholarships	-0-	-0-	1,001,111
Colorado Non-Resident Scholarships	-0-	-0-	77,960
Athletic Grants	-0-	-0-	974,724
Graduate Grants	-0-	-0-	483,048
Graduate Fellowships	-0-	-0-	437,150
SB 52	---	---	15,000
TOTAL-Commission	\$26,193,602	\$27,497,971	\$37,960,494
General Fund	17,394,185	17,653,213	20,198,016
Cash Funds	7,796,614	8,761,522	14,470,275
Federal Funds	1,002,803	1,083,236	3,292,203

*Figures include supplemental appropriation in SB 398, SB 507, and HB 1042.

**Only state match shown for 1977-78 and 1978-79.

***Scholarships and aid were appropriated in several new line items beginning 1979-80.

DEPARTMENT OF HIGHER EDUCATION - Continued

	<u>1977-78</u> <u>Actual</u>	<u>1978-79*</u> <u>Estimate</u>	<u>1979-80</u> <u>Appropriation</u>
<u>TRUSTEES OF THE CONSORTIUM</u>			
<u>OF STATE COLLEGES</u>			
Central Office			
General Fund	\$ 159,486	\$ 189,976	\$ 199,794
Cash Funds	5,345	50,000	75,000
Adams State College ^{1/}			
General Fund	3,384,239	3,475,008	3,494,303
Cash Funds	1,683,349	1,793,947	1,847,832
Federal Funds	1,710,184	1,415,000	1,475,000
Mesa College ^{1/}			
General Fund	3,478,218	3,677,499	3,922,246
Cash Funds	1,552,707	1,692,696	1,795,210
Federal Funds	1,047,693	693,631	540,700
Western State College ^{1/}			
General Fund	3,320,108	3,907,407	3,975,487
Cash Funds	2,284,698	2,355,711	2,676,510
Federal Funds	617,834	396,237	433,142
Metropolitan State College			
General Fund	8,579,308	9,859,253	9,098,381
Cash Funds	4,902,364	5,887,512	6,266,158
Federal Funds	3,159,505	3,558,675	4,021,922
TOTAL-Consortium	\$35,885,038	\$38,952,552	\$39,821,685
General Fund	18,921,359	21,109,143	20,690,211
Cash Funds	10,428,463	11,779,866	12,660,710
Federal Funds	6,535,216	6,063,543	6,470,764

^{1/}While these schools are shown separately for informational purposes, they have been appropriated for 1979-80 as if they were a single institution.

* Figures include supplemental appropriation in SB 398, SB 507, and HB 1042.

DEPARTMENT OF HIGHER EDUCATION - Continued

	<u>1977-78</u> <u>Actual</u>	<u>1978-79*</u> <u>Estimate</u>	<u>1979-80</u> <u>Appropriation</u>
<u>STATE BOARD OF AGRICULTURE</u>			
Colorado State University			
General University			
General Fund	\$ 20,585,117	\$ 24,406,398	\$ 21,886,407
Cash Funds	26,146,872	26,831,699	30,790,696
Federal Funds	20,862,897	23,117,203	24,946,423
Veterinary Medicine			
General Fund	1,365,193	1,162,259	662,438
Cash Funds	1,851,396	2,806,097	3,706,923
Federal Funds	312,324	269,245	312,551
Experiment Station			
General Fund	4,498,921	4,831,648	4,937,970
Cash Funds	322,027	311,503	322,027
Federal Funds	1,240,000	1,240,000	1,240,000
Extension Service			
General Fund	3,730,468	4,151,781	4,545,691
Cash Funds	762,401	961,512	1,250,271
Federal Funds	2,150,666	2,526,868	2,320,984
Forest Service			
General Fund	1,403,131	1,470,360	1,470,450
Cash Funds	63,860	174,455	225,000
Federal Funds	363,296	390,300	422,898
Fort Lewis College			
General Fund	3,067,716	3,455,016	3,638,352
Cash Funds	1,927,040	2,086,644	2,164,274
Federal Funds	1,171,949	1,126,673	1,226,673
University of Southern Colorado			
General Fund	7,511,139	7,967,227	6,862,890
Cash Funds	4,544,109	4,743,788	3,635,343
Federal Funds	3,654,294	3,515,625	4,180,000
TOTAL-Board of Agriculture	\$107,534,816	\$117,546,301	\$120,748,261
General Fund	42,161,685	47,444,689	44,004,198
Cash Funds	35,617,705	37,915,698	42,094,534
Federal Funds	29,755,426	32,185,914	34,649,529

* Figures include supplemental appropriation in SB 398, SB 507, and HB 1042.

DEPARTMENT OF HIGHER EDUCATION - Continued

	<u>1977-78</u> Actual	<u>1978-79*</u> Estimate	<u>1979-80</u> Appropriation
<u>REGENTS OF THE</u>			
<u>UNIVERSITY OF COLORADO</u>			
Board of Regents			
General Fund	\$ 264,234	\$ 972,579	\$ 2,166,454
Cash Funds	5,971	333,740	6,389
Boulder Campus			
General Fund	27,588,173	28,953,032	26,814,649
Cash Funds	36,623,396	40,714,235	41,697,157
Federal Funds	18,894,137	18,079,130	21,557,500
Denver Campus			
General Fund	6,631,769	7,351,026	7,425,508
Cash Funds	3,514,514	4,219,665	4,750,379
Federal Funds	1,842,004	2,164,000	2,172,000
Colorado Springs Campus			
General Fund	3,404,481	3,642,347	4,060,392
Cash Funds	1,955,705	2,262,643	2,487,821
Federal Funds	1,078,402	1,087,306	1,087,306
Medical Center			
General Fund	31,471,298	37,169,085	33,961,137
Cash Funds	35,465,248	32,377,234	53,658,990
Federal Funds	20,541,660	21,848,222	21,628,426
TOTAL - Regents	\$189,280,992	\$201,174,244	\$223,474,108
General Fund	69,359,955	78,088,069	74,428,140
Cash Funds	77,564,834	79,907,517	102,600,736
Federal Funds	42,356,203	43,178,658	46,445,232

* Figures include supplemental appropriation in SB 398, SB 507, and HB 1042.

DEPARTMENT OF HIGHER EDUCATION - Continued

	1977-78 <u>Actual</u>	1978-79* <u>Estimate</u>	1979-80 <u>Appropriation</u>
<u>TRUSTEES OF COLORADO</u>			
<u>SCHOOL OF MINES</u>			
School of Mines			
General Fund	\$ 5,269,077	\$ 6,290,732	\$ 6,083,628
Cash Funds	5,296,132	5,920,185	12,200,411
Federal Funds	2,011,293	2,830,000	3,350,000
Energy Research Institute			
General Fund	491,110	1,331,601	987,213
Federal Funds	77,467	200,000	200,000
TOTAL-Trustees	\$13,145,079	\$16,572,518	\$22,821,252
General Fund	5,760,187	7,622,333	7,070,841
Cash Funds	5,296,132	5,920,185	12,200,411
Federal Funds	2,088,760	3,030,000	3,550,000

* Figures include supplemental appropriation in SB 398, SB 507, and HB 1042.

<u>UNIVERSITY OF NORTHERN COLORADO</u>	\$27,283,382	\$29,807,072	\$31,694,082
General Fund	14,101,729	15,927,433	16,496,300
Cash Funds	9,951,155	10,234,959	12,925,338
Federal Funds	3,230,498	3,644,680	2,272,444

DEPARTMENT OF HIGHER EDUCATION - Continued

	<u>1977-78</u> <u>Actual</u>	<u>1978-79*</u> <u>Estimate</u>	<u>1979-80</u> <u>Appropriation</u>
<u>STATE BOARD FOR COMMUNITY COLLEGES</u> <u>AND OCCUPATIONAL EDUCATION</u>			
Division of Community Colleges			
General Fund	178,096	195,021	220,723
Grants to Local Junior Colleges			
General Fund	5,218,905	6,016,448	6,418,125
Arapahoe Community College			
General Fund	3,526,857	3,898,207	3,677,648
Cash Funds	2,613,048	2,730,600	1,920,474
Federal Funds	353,994	1,152,161	2,355,121
Denver Community College			
General Fund	11,247,627	11,946,056	10,929,283
Cash Funds	6,103,075	6,535,328	6,347,707
Federal Funds	2,251,923	4,453,285	5,270,290
Lamar Community College			
General Fund	816,997	807,095	863,788
Cash Funds	219,157	676,434	346,511
Federal Funds	171,822	350,382	429,511
Morgan Community College			
General Fund	373,191	484,451	475,756
Cash Funds	305,317	253,922	321,364
Federal Funds	51,548	69,635	73,003
Otero Community College			
General Fund	1,294,324	1,348,527	1,336,410
Cash Funds	1,473,234	1,678,296	617,182
Federal Funds	386,544	388,340	1,137,000
Pikes Peak Community College			
General Fund	4,518,134	4,643,490	4,320,554
Cash Funds	4,055,344	4,132,379	3,412,283
Federal Funds	707,138	732,226	2,169,061
Pueblo Vocational Community College			
General Fund	--	--	1,417,372
Cash Funds	--	--	1,318,714
Federal Funds	--	--	-0-

* Figures include supplemental appropriation in SB 398, SB 507, and HB 1042.

DEPARTMENT OF HIGHER EDUCATION - Continued

	1977-78 <u>Actual</u>	1978-79* <u>Estimate</u>	1979-80 <u>Appropriation</u>
Trinidad State Junior College			
General Fund	1,525,840	1,797,928	1,864,269
Cash Funds	1,108,732	1,077,258	1,205,946
Federal Funds	370,753	558,750	1,000,358
Division of Occupational Education			
General Fund	116,973	338,098	416,049
Federal Funds	1,461,247	1,333,647	1,241,508
Distributions			
General Fund	15,780,792	15,985,977	17,105,940
Cash Funds	155,273	351,500	-0-
Federal Funds	9,138,593	11,108,618	11,122,165
TOTAL-State Board	\$75,524,478	\$85,044,059	\$89,334,115
General Fund	44,597,736	47,461,298	49,045,917
Cash Funds	16,033,180	17,435,717	15,490,181
Federal Funds	14,893,562	20,147,044	24,798,017
<u>AURARIA HIGHER EDUCATION CENTER</u>	\$ 2,644,335	\$ 2,757,011	\$ 3,510,872
General Fund	2,644,335	2,682,011	3,373,872
Cash Funds	-0-	75,000	137,000
<u>ARTS AND HUMANITIES COUNCIL</u>	\$ 733,690	\$ 986,616	\$ 980,678
General Fund	290,142	592,949	600,731
Cash Funds	-0-	-0-	30,924
Federal Funds	443,548	393,667	349,023
<u>HISTORICAL SOCIETY</u>	\$ 1,172,192	\$ 1,576,968	\$ 1,602,244
General Fund	996,807	1,043,666	845,490
Cash Funds	29,375	39,100	237,663
Federal Funds	146,010	494,202	519,091
TOTAL APPROPRIATED FUNDS	\$479,397,604	\$521,915,312	\$571,947,791
General Fund	216,228,120	239,624,804	236,753,716
Cash Funds	162,717,458	172,069,564	212,847,772
Federal Funds	100,452,026	110,220,944	122,346,303

*Figures include supplemental appropriations in SB 398, SB 507, and HB 1042.

STATE COLLEGES AND UNIVERSITIES
CAMPUS ENROLLMENT AND COST COMPARISONS

	On Campus Enrollment Full Year FTE	Academic Year Tuition		Grad. Non-Res.	On Campus Cost Per FTE ^{1/}
		Undergrad. Res.	Undergrad. Non-Res.		
Adams State College					
1977-78 Actual	2,372	\$443	\$1,775	\$443	\$2,069
1978-79 Estimated	2,140	447	1,785	447	2,282
1979-80 Appropriated	2,140	490	2,155	514	2,321
Mesa College					
1977-78 Actual	2,727	424	1,696		1,806
1978-79 Estimated	2,650	452	1,808		1,965
1979-80 Appropriated	2,650	493	2,062		2,077
Metropolitan State College					
1977-78 Actual	10,025	317	1,269		1,296
1978-79 Estimated	9,700	356	1,424		1,534
1979-80 Appropriated	9,700	416	1,832		1,483
Western State College					
1977-78 Actual	3,243	395	1,581	395	1,670
1978-79 Estimated	3,150	421	1,685	421	1,914
1979-80 Appropriated	3,150	473	2,080	496	2,032
University of Southern Colorado					
1977-78 Actual	5,447	438	1,750	438	1,933
1978-79 Estimated	5,106	473	1,893	473	2,184
1979-80 Appropriated	4,465	521	2,295	547	2,232
Fort Lewis College					
1977-78 Actual	2,992	381	1,523		1,669
1978-79 Estimated	3,040	405	1,620		1,823
1979-80 Appropriated	3,040	445	1,959		1,909

	On Campus Enrollment Full Year FTE	Academic Year Tuition			Grad. Non-Res.	On Campus Cost Per FTE ^{1/}
		Undergrad.		Grad.		
		Res.	Non-Res.	Res.		
Colorado State University						
1977-78 Actual	17,520	549	2,197	549	2,197	2,419
1978-79 Estimated	17,594	565	2,261	565	2,261	2,634
1979-80 Appropriation	17,210	605	2,659	635	2,780	2,761
University of Northern Colorado						
1977-78 Actual	11,538	430	1,719	430	1,719	1,920
1978-79 Estimated	11,097	478	1,913	478	1,913	2,199
1979-80 Appropriation	11,097	548	2,409	575	2,518	2,334
School of Mines						
1977-78 Actual	2,768	614	2,456	614	2,456	3,182
1978-79 Estimated	2,854	666	2,666	666	2,666	3,537
1979-80 Appropriation	2,920	693	3,672	727	3,839	3,704
University of Colorado - Boulder Campus						
1977-78 Actual	20,441	614	2,456	614	2,456	2,822
1978-79 Estimated	20,213	666	2,666	666	2,666	3,059
1979-80 Appropriation	20,157	693	3,051	727	3,189	3,037
Denver Campus						
1977-78 Actual	5,307	421	1,683	421	1,683	1,863
1978-79 Estimated	5,267	463	1,851	463	1,851	2,133
1979-80 Appropriation	5,267	521	2,292	547	2,396	1,872
Colorado Springs Campus						
1977-78 Actual	2,864	424	1,695	424	1,695	1,804
1978-79 Estimated	3,060	451	1,803	451	1,803	1,867
1979-80 Appropriation	3,150	477	2,096	501	2,191	2,018
Arapahoe Community College						
1977-78 Actual	3,503	288	1,210	288	1,210	1,396
1978-79 Estimated	3,451	337	1,395	337	1,395	1,623
1979-80 Appropriation	3,451	389	1,751	389	1,751	1,576

ACADEMIC YEAR TUITION

	<u>On Campus Enrollment Full Year FTE</u>	<u>Undergrad. Res.</u>	<u>Undergrad. Non-Res.</u>	<u>Grad. Res.</u>	<u>Grad. Non-Res.</u>	<u>On Campus Cost Per FTE^{1/}</u>
Denver Community College						
1977-78 Actual	10,905	288	1,236			1,452
1978-79 Estimated	10,082	337	1,484			1,702
1979-80 Appropriated	10,082	389	1,827			1,677
Lamar Community College						
1977-78 Actual	457	288	1,103			2,171
1978-79 Estimated	386	337	1,161			3,479
1979-80 Appropriated	400	389	1,441			2,708
Morgan Community College						
1977-78 Actual	316	288	1,545			1,876
1978-79 Estimated	287	337	1,611			2,271
1979-80 Appropriated	315	389	2,007			2,063
Otero Community College						
1977-78 Actual	588	288	1,103			2,661
1978-79 Estimated	594	337	1,161			2,742
1979-80 Appropriated	600	389	1,441			2,853
Pikes Peak Community College						
1977-78 Actual	4,028	288	1,147			1,367
1978-79 Estimated	3,859	337	1,345			1,742
1979-80 Appropriated	3,950	389	1,799			1,691
Pueblo Community College ^{2/}						
1977-78 Actual	--	--	--	--	--	--
1978-79 Estimated	--	--	--	--	--	--
1979-80 Appropriated	641	389	1,441			2,641

ACADEMIC YEAR TUITION

	On Campus Enrollment Full Year		Undergrad. Res.		Undergrad. Non-Res.		Grad. Res.		Grad. Non-Res.		On Campus Cost Per FTE ^{1/}
	FTE										
Trinidad State Junior College											
1977-78 Actual	1,191		288		1,103						1,874
1978-79 Estimated	1,160		337		1,161						2,079
1979-80 Appropriated	1,175		389		1,441						2,171

^{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 1977-78 and 1979-80 capital outlay is excluded from "on-campus cost", but it is included in the calculations for 1978-79 and will be included in 1979-80 figures after allocation for purposes of tuition computation. Tuitions are calculated on the basis of cost less any reimbursements received for overhead or vocational costs.

^{2/} Appropriated within University of Southern Colorado for 1977-78 and 1978-79.

DEPARTMENT OF HIGHER EDUCATION - Continued

MAJOR ASSUMPTIONS USED IN THE PREPARATION OF THE 1979-80 HIGHER EDUCATION BUDGETS

Student Enrollments

Enrollments continued to decline systemwide during 1978-79. The total 112,668 FTE (excluding Medical Center students) anticipated for next year is based upon Colorado Commission on Higher Education estimates, and is slightly more than the 1978-79 actual of 111,832 FTE. The 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, and Colorado State University. The enrollment 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. These fiscal year caps are 20,157 FTE at UCB and 17,210 at CSU.

At other institutions, enrollment changes will be funded as follows:

- Enrollment of from 98 to 101.9 percent of the appropriation base - no supplemental appropriation for enrollments.
- Enrollment of 96 to 97.9 or 102.0 to 103.9 percent - 33 percent per student FTE supplemental for all FTE beyond or under enrollment.
- Enrollment of 94 to 95.9 or 104.0 to 105.9 percent - 50 percent per student FTE supplemental for all FTE below 96 or above 103.9 percent of the appropriation base.
- Enrollment of 92 to 93.9 or 106.0 to 107.9 percent - 70 percent per student FTE supplemental for all FTE below 94 or above 105.9 percent of the appropriation base.
- Enrollment below 92 or above 107.9 percent - 100 percent per student FTE supplemental for all FTE below 92 percent or above 107.9 percent of the appropriation base.

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.

DEPARTMENT OF HIGHER EDUCATION - Continued

Enrollments

	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
	<u>Actual</u>	<u>Actual</u>	<u>Appropriation</u>
C.U.-Boulder	20,441	20,213	20,157
C.U.-Denver	5,307	5,267	5,267
C.U.-Colorado Springs	2,864	3,060	3,150
C.U. Medical Center	1,331	1,336	1,322
Colorado State University	17,520	17,594	17,210
Veterinary Medicine	611	671	723
Colorado School of Mines	2,768	2,854	2,920
Fort Lewis College	2,992	3,040	3,040
Adams State College	2,372	2,140	2,140
Mesa College	2,727	2,650	2,650
Metropolitan State College	10,025	9,700	9,700
University of Southern Colorado	5,447	4,465	4,465
Western State College	3,243	3,150	3,150
University of Northern Colorado	11,538	11,097	11,097
Arapahoe Community College	3,503	3,451	3,451
Denver Community College	10,905	10,082	10,082
Pikes Peak Community College	4,208	3,859	3,950
Lamar Community College	457	386	400
Morgan Community College	316	287	315
Otero Junior College	588	594	600
Trinidad State Junior College	1,191	1,160	1,175
Pueblo Vocational Community College	--	--	641
TOTAL STATE SCHOOLS	110,174	107,056	107,605
Local District Junior Colleges	5,706	6,112	6,385
GRAND TOTAL	115,880	113,168	113,990

Tuition Rates

A new policy of setting tuition rates at 110 percent of the on-campus operating cost for non-residents and 25 percent for residents, net of any reimbursements received either for overhead costs or vocational costs, is established. A graduate student surcharge of 5 percent has been added to those rates. Also included this year in the cost base is the cost of CCE and separate governing boards. The Community College rates are appropriated at 22.5 percent of the average net operating costs of all schools for residents and 110 percent of the individual school's cost for non-residents except at Lamar, Otero, Pueblo, and Trinidad Community Colleges, where the non-resident rate is at 65 percent of Trinidad's operating costs. Tuition at

DEPARTMENT OF HIGHER EDUCATION - Continued

the C.S.U. School of Veterinary Medicine is 12.5 percent of the cost for residents and 100 percent of the cost for non-residents. Tuition at the School of Medicine has been established at 12.5 percent of the direct and indirect costs for residents and 100 percent of these costs for non-residents. Tuition at the School of Nursing is 25 percent of the cost for residents and 100 percent for non-residents. The tuition for the Dental School is set at 100 percent of cost with 87.5 percent waived for resident students who agree to practice after graduation in any area of the state determined by the Regents to be in need of dentists. Tuition for the School of Mines is set at the C.U.-Boulder rate for resident students only. Tuition charges for hours in excess of 18 are set at 1/15th of the full-time rate per hour; except that degree or certification programs at Area Vocational Schools are exempt from this surcharge. Part-time rates are required to be no less than 1/15th of the corresponding full-time rate.

	Undergraduate Resident Tuition	Undergraduate Non-Resident Tuition	Graduate Resident Tuition	Graduate Non-Resident Tuition
C.U.-Boulder	693	3,051	727	3,189
C.U.-Denver	521	2,292	547	2,396
C.U.-Colorado Springs	477	2,096	501	2,191
C.U.-Medical Students			2,314	14,184
C.U.-Dental Students			18,258	18,258
C.U.-Nursing and Other Medical	1,362	5,544	1,362	5,544
Colorado State University	605	2,659	635	2,780
C.S.U.-Veterinary Medicine			1,099	8,788
Colorado School of Mines	693	3,672	727	3,839
Fort Lewis College	445	1,959		
Adams State College	490	2,155	514	2,252
Mesa College	493	2,062		
Metropolitan State College	416	1,832		
University of Southern Colorado	521	2,295	547	2,399
Western State College	473	2,080	496	2,174
University of Northern Colorado	548	2,409	575	2,518
Arapahoe Community College	389	1,751		
Denver Community College	389	1,827		
Pikes Peak Community College	389	1,799		
Lamar Community College	389	1,441		
Morgan Community College	389	2,007		
Otero Junior College	389	1,441		
Trinidad State Junior College	389	1,441		
Pueblo Vocational Community College	389	1,441		

DEPARTMENT OF HIGHER EDUCATION - Continued

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 percent for 1979-80, as calculated by CCHE, with exceptions as noted below. These adjusted calculations resulted in the following appropriated faculty FTE levels:

	<u>1978-79</u> <u>Appropriation</u>	<u>1979-80</u> <u>Appropriation</u>	<u>Exceptions</u>
C.U.-Boulder	1,200.5 FTE	1,162.1 FTE	--
C.U.-Denver	311.2	307.2	--
C.U.-Colorado Springs	156.5	168.5	--
Colorado State University	996.3	986.3	--
Colorado School of Mines	185.7	187.0	--
Fort Lewis College	137.6	138.5	--
Adams State College	125.8	110.3	--
Mesa College	144.4	133.6	10.0
Metropolitan State College	478.8	461.5	--
University of Southern Colorado	275.9*	225.7	1.2
Western State College	162.4	159.8	--
University of Northern Colorado	630.3	594.2	--
Arapahoe Community College	172.6	161.1	--
Denver Community College	506.4	486.7	--
Pikes Peak Community College	207.4	194.5	--
Lamar Community College	25.7	22.0	2.4
Morgan Community College	17.3	16.8	.3
Otero Junior College	34.9	33.9	5.4
Pueblo Vocational Community College	*	38.9	--
Trinidad State Junior College	66.3	65.0	6.2

*In 1978-79, University of Southern Colorado and Pueblo Vocational Community College received a combined appropriation.

DEPARTMENT OF HIGHER EDUCATION - Continued

Faculty Compensation

The intent of the appropriation is to provide an 8.2 percent increase to the total current appropriated full-time faculty compensation base of the institutions listed below. By comparison with the salaries paid to similar institutions nationwide, a base adjustment was determined for each institution to ensure competitiveness. After making those allocations, an overall increase of 5.3 percent remained to be distributed systemwide.

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

	<u>1978-79</u> <u>Appropriation</u>	<u>1979-80</u> <u>Appropriation</u>	<u>Part-Time Rate</u> <u>Percentage</u>
C.U.-Boulder	\$26,181	\$27,883	50%
C.U.-Denver	23,175	24,403	50%
C.U.-Colorado Springs	22,542	23,737	50%
C.U. Medical School	43,118	46,654	--
C.U. Dental School	33,073	35,785	--
C.U. Nursing School	23,407	25,327	--
Colorado State University	24,538	25,986	50%
Colorado School of Mines	26,127	27,825	75%
Fort Lewis College	21,321	23,538	60%
Adams State College	20,696	23,552	60%
Mesa College	20,209	22,796	60%
Metropolitan State College	20,736	23,556	60%
University of Southern Colorado	20,856	23,557	60%
Western State College	21,076	23,542	60%
University of Northern Colorado	22,141	24,798	60%
Arapahoe Community College	19,077	20,088	70%
Denver Community College	19,039	20,162	70%
Pikes Peak Community College	18,781	20,171	70%
Lamar Community College	18,722	20,164	60%
Morgan Community College	17,676	19,767	60%
Otero Junior College	19,716	20,761	60%
Trinidad State Junior College	18,743	19,886	60%
Pueblo Vocational Community College	19,282	20,304	60%

As in the past, new or additional full-time faculty salaries are funded at the current year (1978-79) average appropriated full-time rate for that institution.

None of the above salary rates, whether for full-time or part-time, is intended to indicate 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.

Administrators throughout higher education who currently earn in excess of \$38,800 are not to receive increases in 1979-80 to be consistent with the ceiling on state classified employees.

DEPARTMENT OF HIGHER EDUCATION - Continued

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

The 1979-80 appropriations for each of these areas are made on the basis of systemwide 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. Travel has been held at the current year level to encourage energy conservation. Capital Outlay has been appropriated to CCHE this year, to be allocated within Higher Education.

Instructional Support

The components of Instructional Support are isolated 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 indicates. Providing equity between similar institutions was the intent of the appropriations in this area as well.

The appropriations for administration staff take the institutional role and mission into consideration. The student services staffing is based on the institution's enrollment. Adjustments are made to provide a core staff at small schools and for unusual headcount-to-FTE ratios. The formulae developed by the Association of Public College and University Presidents were utilized as a starting point for developing the library staffing, learning materials and physical plant operations appropriations. In both learning materials and physical plant line items, no reductions below the current year dollar level are made, and additional dollars are distributed in accordance with the formulae.

ADP Operations

The ADP appropriations consider two objectives:

1. Providing an equivalent level of data processing capability for administrative functions within each sector, as the complexity of the set of institutions would require.
2. Providing a level of instructional computing capability in accordance with the program orientation of the institution.

DEPARTMENT OF HIGHER EDUCATION - Continued

Sponsored Programs

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

COMMISSION ON HIGHER EDUCATION

The appropriation is for a continuing level of staff and expansion of the WICHE Optometry Program to include 20 students. The appropriation requires program graduates to serve in a legislatively determined underserved area of Colorado. The appropriation includes \$8,189 for ADP costs. Additional federal fund staff are appropriated. Also included, on a one-year basis, is funding for staff to develop student transfer and faculty productivity assessment programs.

<u>Total State and Federal Student Aid for 1979-80,</u> <u>Recommendation and Projections</u> <u>(General Fund, Cash Fund, and Federal Funds)</u>	
<u>1978-79 Estimate</u>	<u>1979-80 Appropriation Plus Projections</u>
\$49,914,503	\$49,684,823

Colorado work-study and graduate fellowships, and the Colorado scholars programs are appropriated at a continuing level. Colorado need-based student grants are adjusted downward in what is anticipated to be the first step of a reduction to match more closely the regional median in state assistance (for 1977-78, such programs in Colorado reached over nine times the mountain states average per student, and over three times the Western U.S. average, excluding California). Colorado need-based graduate grants are decreased similarly.

A change in the allocation process for state undergraduate student aid programs is recommended to encourage higher attendance at the underenrolled schools. (This recommendation involves state assistance only; approximately \$30 million in federal student aid will be allocated as in the past.) The following explains this recommendation:

The following institutions have been identified as "target schools," having lost significant numbers of enrolled students over the past five years:

Adams State College
Mesa College
University of Southern Colorado
Otero Junior College
Trinidad State Junior College

DEPARTMENT OF HIGHER EDUCATION - Continued

To assist these institutions in increasing their enrollments, the Commission shall:

1. Allocate funds for undergraduate grant, scholarship, and work-study programs as the Commission determines; however, the target schools may redistribute their allocations among these programs in the manner they determine will be most effective in encouraging additional students to attend the target schools.
 2. For non-resident undergraduate scholarship students, each participating institution (except Fort Lewis, which shall receive a continuing level) shall receive twice its 1978-79 allocation. Participating institutions are: Adams State College, Mesa College, Fort Lewis College, Lamar Community College, Morgan Community College, and Otero Junior College.
 3. Maximum annual state-funded grants shall be increased as follows only for "target schools":
 - a. Undergraduate resident merit based: From \$400 to \$600
 - b. Undergraduate resident need-based: From \$1000 to \$1200
 - c. Undergraduate non-resident merit-based: From \$400 to \$500*
- *May be increased to 50 percent of tuition if funding permits.
4. For funds distributed through this program:
 - a. No more than 50 percent of the funds at four-year colleges shall be distributed to continuing students;
 - b. No more than 25 percent of the funds at two-year colleges shall be distributed to continuing students.
 5. The Colorado Commission on Higher Education shall prepare a brochure, briefly describing these policy changes and potential advantages to the student of enrolling at the target schools, for distribution to each student requesting undergraduate admission information from any state-supported institution of higher education.
 6. The Colorado Commission on Higher Education shall submit to the Legislative Joint Budget Committee and to the interim Education Committee by July 15, 1979 a report showing preliminary institutional student aid allocations for all state institutions.

Expected federal NDSL loan program receipts, and target repayments (cash) are appropriated for the first time.

DEPARTMENT OF HIGHER EDUCATION - Continued

The entire capital outlay appropriation for the Department of Higher Education appears in the CCHE appropriation. It is recommended that CCHE distribute the funds according to the following criteria:

1. Needs of the agency;
2. Transferring of equipment to meet needs;
3. Development of an inventory control system; and
4. Guidelines for determining future capital outlay needs.

The University Press, which publishes work of state institutions' faculty, is appropriated at 25 percent cash funding from fees, royalties, and institutional support. Further phase-in of cash fund support is anticipated.

TRUSTEES OF THE CONSORTIUM OF STATE COLLEGES

The appropriation is for a continuing level of staff. Expenditure authorization is provided for cash funds to allow for programs of consortium-wide benefit.

Funding for all the Trustee Schools except Metropolitan State College is included in a single appropriation. Funding for all the Trustee Colleges is to be under the control of the trustees which shall determine the allocation of funds to all schools. No enrollment-related positive supplemental funding will be considered unless enrollment in the entire system exceeds 102 percent of the appropriated 17,640 FTE. While the trustees are given the decision-making authority for individual trustee budgets and authority to make transfers between Metropolitan State College and the other three trustee colleges, each separate institution shall maintain separate budget requests and accounting reporting in the same manner as in 1978-79. The intent is that this budget format will allow the trustees to manage their system in a much more effective manner than the 1978-79 separate appropriation policy allows. A demonstration of the effectiveness of this appropriation format is expected to be presented to the Joint Budget Committee by February 1, 1980. To allow for a better understanding of how the appropriations for the trustee colleges were determined, individual school assumptions are shown below.

Adams State College

The appropriation is based on serving 2,140 FTE students, and reflects a decline of 12.6 percent from the 1978-79 appropriated enrollment. It provides 110.3 FTE professional instructional staff (104.8 full-time and 5.5 part-time), which is 98 percent of the faculty formula. Based upon national peer group comparison, faculty compensation is at an increase of 13.8 percent over the current year.

DEPARTMENT OF HIGHER EDUCATION - Continued

Mesa College

The appropriation is based upon serving 2,650 FTE students and reflects a decline of 7.7 percent from the 1978-79 appropriated enrollment. It provides 123.6 FTE professional instructional staff based upon 98 percent of the faculty formula and contains 10.0 FTE additional faculty which are one year exceptions to the formula. This total of 133.6 FTE includes 6.7 part-time and 126.9 full-time staff. The average faculty compensation increase is 12.8 percent, based upon national peer group comparisons.

Western State College

The appropriation serves 3,150 FTE students, down 1.6 percent from the 1978-79 appropriated level. Professional Instructional Staff is funded at 98 percent of the faculty formula which equals 159.8 FTE, which includes 8.4 part-time and 151.4 full-time staff. The average faculty compensation increase is 12.8 percent, based upon national peer group comparisons.

Metropolitan State College

The appropriation funds 9,700 FTE students, and reflects a decline of 3.3 percent from the 1978-79 appropriated enrollment. The faculty formula is funded at 98 percent and generates 461.5 professional instructional FTE (68.7 part-time and 392.8 full-time). In order to implement a plan eliminating duplication of programs between Metropolitan State College and the University of Colorado at Denver, the Colorado Commission on Higher Education may make transfers between the appropriations made to those institutions. Additionally, for the purpose of implementing consolidation and centralization of instructional support services on the Auraria Campus, the Auraria Higher Education Center may transfer funds appropriated for "Instructional Support" between and among Metropolitan State College, the University of Colorado at Denver, and Community College of Denver-Auraria.

Faculty compensation is included at an average 13.6 percent increase, based upon comparisons with national peer group institutions. Library and learning materials are appropriated within the University of Colorado-Denver budget and plant operations within the Auraria budget.

STATE BOARD OF AGRICULTURE

Colorado State University General University

The appropriation is based upon enrollment of 17,210 FTE students. Admitted undergraduates are expected to be, on the average, from the top 22.5 percent of their high school graduating classes. The professional staff of 986.3 FTE (105.0 part-time and 881.3 full-time) represents 98 percent of the formula. Professional compensation increases are provided at 5.9 percent. Organized Research and

DEPARTMENT OF HIGHER EDUCATION - Continued

Public Service are funded at a continuing level. Administration includes an additional position for grants administration. The Rentals appropriation includes the following:

Aylesworth Hall	\$69,000
Auditorium/Gymnasium	18,200
Student Center	25,000
Health Center	6,000
Farms	15,000

No distinct appropriation is provided for the Campus Irrigation System, although it is understood that the University will continue those payments within its appropriation. All lease agreements requiring expenditure of state funds are to be reviewed by the Office of the Attorney General. While the Utilities line item includes funds for the CSU agencies, the physical plant appropriations appear in the separate budgets. It is expected that the APCUP physical plant formula will be adapted for application to this on-campus space, and that future appropriations will be made accordingly, with physical plant and utilities funded to the individual agencies but reflected in the general university budget as well. The cash appropriation anticipates that no waivers for student assistants in the Experiment Station and Sponsored Reserach programs will be granted to reduce tuition income. This policy was established in the 1976-77 appropriation but has not yet been implemented.

Colorado State University
Veterinary Medicine and Hospital

The cash fund increase results from a higher tuition base and from higher patient revenue associated with the move to the new Veterinary Hospital. \$665,875 of hospital income is appropriated. This revenue supports the residents and interns employed at the hospital, and a shortfall will reduce spending authority in that line item. Health capitation funds are shown as federal rather than cash funds. Increases in professional and support staff keep pace with the planned enrollment growth to 723 FTE students. Faculty compensation increases, based upon comparison with other veterinary schools, are provided at 11.9 percent.

Colorado State University
Experiment Station

The appropriation of the Agricultural Research Program in a single line item has been continued. Additional funding has been provided for graduate assistant stipends. Capital outlay has been appropriated centrally for the department, which results in the apparent modest increase for the continuing level budget. The subprograms funded, and the approximate percentage of the appropriation represented by each, are listed on the following page.

DEPARTMENT OF HIGHER EDUCATION - Continued

Natural-Environmental Resources	22.0%
Crops Production	31.8%
Animal Production	31.3%
Food Safety, Nutrition and Health	3.0%
Agricultural Economics, Rural Development and Marketing	6.2%
General Resources and Technology	5.7%

Also reflected in the appropriation is the annual federal allocation to the Water Resources Research Institute.

Colorado State University Extension Service

The appropriation adds 3.0 FTE communications technicians to operate the Teletips information system which will provide better access for consumers and increase field staff productivity. Although capital outlay is funded centrally, the Teletips equipment is expected to cost \$13,100. A change has been made in the appropriation format to line item programs within the Extension Service. The intent is to provide information and allow internal flexibility. Professional compensation increases are 5.9 percent for on-campus staff and 11.2 percent for field agents, with 18 percent county funding, except that the increase is fully funded by the state for six months in recognition of its different fiscal year.

Colorado State University Forest Service

The appropriation provides a continuing level of staffing for all programs. Professional compensation increases of 10.2 percent are included to close the gap between forester salaries and comparable positions in the state system. \$32,832 is included to purchase inmate labor services from the Department of Corrections for the Woodsman Programs.

Fort Lewis College

The appropriation is based upon serving 3,040 student FTE, down 60 FTE from the current year. The faculty appropriation funds 98 percent of the faculty formula and provides 138.5 FTE (131.6 full-time and 6.9 part-time). Average faculty compensation increase is funded at 10.4 percent, based upon comparisons with their national peer group. Increased staffing is provided in physical plant based upon implementation of the physical plant formula.

University of Southern Colorado

Following the intent of SB 81, 1978 Session Laws, USC and the Vocational School (known as Pueblo Vocational Community College) are appropriated separately. USC is funded for 4,465 FTE, down from their allocation of FTE in the estimate year of 4,635. Tuition is based on USC's estimate year costs and does not include the vocational schools' costs or students.

DEPARTMENT OF HIGHER EDUCATION - Continued

224.5 professional instructional FTE are funded, based upon 98 percent of the faculty formula and 1.2 FTE one-year exceptions are included (11.3 part-time and 214.4 full-time). The 1.2 FTE exceptions do not generate additional support. The average faculty compensation increase is 13.0 percent over the current year, based upon comparison with their national peer group.

REGENTS OF THE UNIVERSITY OF COLORADO

Board of Regents

The apparent large increase results from the transfer of the Organized Research budget from the Boulder Campus to reflect the fact that the line item funds activities at all three campuses. Two new positions, an internal auditor and a secretary, are appropriated to improve management capability through performance audits. The Regents are expected to analyze the degree to which more formal integration of the Colorado Psychiatric Hospital of the Medical Center and the State Mental Health System in the Department of Institutions could achieve a more effective and efficient mental health delivery system in the state.

University of Colorado
Boulder Campus

The totals reflect the transfer of the Organized Research budget and 57.5 FTE to the Regents. The appropriation is intended to serve 20,157 FTE students. Undergraduates admitted are expected to be, on the average, in the top 22.5 percent of their graduating classes. The professional staff complement of 1,165.3 FTE (228.8 part-time and 936.5 full-time) is 98 percent of the formula. An average faculty salary increase of 6.5 percent is included. 1.5 FTE are added to the grant administration staff in Administration. Funding is provided for replacement of the central processing unit for Administrative ADP, contingent upon the University coming into compliance with the statute requiring that state employees be paid only monthly.

University of Colorado
Denver Campus

The appropriation is based upon serving 5,267 FTE students. The 307.2 FTE professional staff represent 98 percent of the formula. Faculty compensation increases of 5.3 percent are included. \$12,000 of funding for the Center for Community Development and Design is to be provided by the Department of Local Affairs. Three student terminals are funded in ADP Equipment. The Auraria Board is authorized to transfer funds for support services among the three Auraria institutions for consolidation and centralization.

University of Colorado
Colorado Springs Campus

The appropriation is based upon serving 3,150 FTE students, an enrollment increase of 5 percent. Professional instructional staff is funded at 98 percent

DEPARTMENT OF HIGHER EDUCATION - Continued

of the formula, 168.5 FTE (39.1 part-time and 129.4 full-time), with continuing faculty compensation increases at an average of 5.3 percent. ADP Operations allows additional lease time and workload-related increases. Rentals are discontinued, and \$10,740 in moving expenses provided in anticipation of the completion of the Office/Teaching Lab Building.

University of Colorado
School of Medicine

The Long Bill reflects the appropriation of only the general fund portion of family practice residency training, no FTE appropriation or limitation, and authority to expend cash and federal funds received in excess of these figures. General fund family practice training allocations were based upon comparison of program costs per resident and cash revenues generated per resident. The general allocations are as follows:

UCMC	\$513,515
Pueblo	220,451
Fort Collins	47,916
Greeley	79,161
Grand Junction	39,087
Mercy	24,278
St. Joseph's	8,052

The appropriation and spending authorizations contain sufficient funds to pay for resident stipends. Future funding will require a complete budgetary breakdown for each program including sources and uses of all funds for each program.

Funding for the Fifth Pathway Program is not included, since after three years of appropriations the program has yet to support any students. Other programs are appropriated at continuing staffing levels. An average 8.2 percent salary increase is included for continuing professional staff. As in all tuition calculations except dentistry, direct and indirect costs are included in the expense base for education programs. All non-resident medical students entering the School of Medicine after July 1, 1980 shall pay 100 percent of the direct and indirect costs for tuition. The School shall see that this information is distributed to all interested persons.

Faculty Practice Fund

Included for the first time are dollars flowing into the Faculty Practice Fund which was established by statute in 1959. This is the fund where patient fees for services provided by physicians, surgeons or dentists who are members of the faculty are deposited. The FTE figure represents the additional number of FTE at the Medical Center supported by this fund source. This item is included for informational purposes only and is not intended as a restriction on the receipt or expenditure of these funds, although the Medical Center is expected to forward to the Joint Budget Committee by September 1, 1979, recommendations for more effective ways of managing this fund than are currently in use.

DEPARTMENT OF HIGHER EDUCATION - Continued

School of Nursing

The appropriation provides an additional 3.9 FTE and cash funding for continuing education instruction, as well as a 9.5 FTE reduction in federally sponsored instruction, which is at the request level. Programs for which funding and expenditure authority are not provided include a B.S. program in Colorado Springs and a Ph.D. program. Funding is provided for 298 undergraduate and 150 graduate students. The tuition expenditure base includes direct and indirect program costs as at other schools. At least one-half of the continuing education programs shall be offered outside the Denver metropolitan area.

School of Dentistry

The appropriation funds 101 dental students and 32 dental hygiene students, which reflects a continuing level.

Colorado General Hospital

The appropriation includes formerly non-appropriated items known as "self-funded" and "special items" by the Medical Center, which are now appropriated. The dollars involved equal \$4,931,759 and are expenditure limitations which may not be exceeded without additional legislative authority. The appropriation does not include special duty nurses, since they are not third party reimbursable. If special duty nurses are necessary, they should be accommodated through the appropriated expenditure base of CGH. Continuing level professional, nursing and support personnel are funded, as analysis of staffing compared to other western teaching hospitals shows Colorado General Hospital staffing is within reasonable parameters. Cash funds are appropriated based upon accrued revenue. The cash funds appropriation includes third party reimbursable, patient care related, educational costs. This total cash figure has been accepted as presented by the Medical Center. To this has been added \$1,000,000, which is anticipated additional revenue to be generated from a program of indigent verification as required by statute. The Medical Center is expected to implement such a program and determine the actual impact on revenues compared with the \$1,000,000 estimate. A report shall be submitted to the Joint Budget Committee on November 1, 1979, detailing the progress of implementation and the additional revenue generated. Additionally, it is expected that the Medicaid Unit in the Department of Social Services will work closely with CGH in determining the Medicaid eligibility of CGH patients. Cash funds have been increased and general fund decreased by \$308,616 for 305 low risk, indigent, obstetrical patients to be served in community hospitals who would have delivered at CGH. The cost for these patients to be delivered in selected community hospitals through contract with the Department of Health is \$237,776, and these funds are appropriated to Health. The Department of Health is required to prove that these patients would have gone to CGH were it not for this program. The Medical Center is required to determine, on an objective basis, the impact on educational programs of limited low and medium risk patients delivered at CGH and possible relationships with area hospitals which could mitigate against such impact.

DEPARTMENT OF HIGHER EDUCATION - Continued

\$80,000 is provided for the first time to fund Tandem Laboratory Computers. Spending authority is granted for the kidney transplant and kidney dialysis program to accept and treat additional patients above that for which spending authority is granted in this bill; provided that, for each additional patient, 100 percent reimbursement is received for all services provided. Additional revenue received under this authority shall not be used for other hospital or medical center purposes. A monthly report shall be submitted to the Joint Budget Committee accounting for the additional patients, dollars and uses to which these dollars have been put, consistent with this footnote.

Colorado Psychiatric Hospital

The appropriation funds a continuing level of operation. The Regents of the University of Colorado are expected to analyze the degree to which more formal integration of CPH and the State Mental Health System in the Department of Institutions could achieve a more effective and efficient mental health delivery system in the state. Compensation increases of 8.2 percent are included for continuing professional staff.

Children's Diagnostic Center

Total dollars are appropriated at a continuing level. Pursuant to the requirements of Section 23-23-103(d), an estimated 10 percent caseload (custody and non-custody evaluations) is cash funded. The remaining custody and non-custody evaluations are provided by general fund in the amount of \$200 per case. If additional revenue is necessary, it shall be generated from cash sources. The battered children's program is entirely general fund appropriated with \$101,514.

Central Services and Administration

The appropriation is for a continuing level of staffing. Capital outlay is funded to the Colorado Commission on Higher Education. SEARCH is funded with \$125,000 general fund, but future funding is contingent upon a report accounting for all funding sources and uses for each individual Area Health Education Center Activity. The report shall include the following:

1. An analysis justifying why costs are add-on costs to UCMC educational programs;
2. An analysis justifying why the redistribution of existing Medical Center resources cannot be used in lieu of new resources if this is a Medical Center priority program; and
3. An analysis justifying why the continuing education portion cannot be covered from tuition charges, as is the case in all other state continuing education programming.

This report is due January 1, 1980.

Additionally, at least 75 percent of these funds shall be spent outside the Denver metropolitan area.

DEPARTMENT OF HIGHER EDUCATION - Continued

TRUSTEES OF THE COLORADO SCHOOL OF MINES

School of Mines

The appropriation anticipates an enrollment of 2,920 FTE, 20 more than the 1978-79 appropriation. Professional instructional staff of 187.0 FTE (6.3 part-time and 180.7 full-time) represents 98 percent of the formula. An average compensation increase of 6.5 percent is included. 2.0 additional FTE for contracts and grants administration are included. The ADP line items provide for a new computer and 2.0 new FTE to maintain the instructional computing capability demanded by the specialized curriculum. A tuition policy change, under which non-resident students will pay 110 percent of the prior year's operating costs rather than the lower CU-Boulder rate, increases the cash appropriation.

Colorado Energy Research Institute

The appropriation continues the 8.2 FTE actually utilized in 1978-79, with the systemwide 8.2 percent professional compensation increase. The funding for student scholarships and fellowships is appropriated for expenditure in 1980-81, to provide the same number of awards. A general fund appropriation of \$500,000 is provided for research in areas of state interest, and \$200,000 is anticipated from federal grants.

UNIVERSITY OF NORTHERN COLORADO

The appropriation is intended to serve 11,097 student FTE, down from the current year appropriation figure of 11,770 FTE. This represents a 673 FTE decline (5.7 percent). The professional instructional staff appropriation, based upon application of 98 percent of the formula, is for 594.2 FTE (564.5 full-time and 29.7 part-time). The average compensation increase for continuing faculty is 12 percent, based upon national peer group comparisons. The Laboratory School is funded as it would be were it a local school district, based upon an average revenue base of 1,669 and 567 students. From this figure is subtracted \$157,951 which is the estimated contribution of other appropriated line items at UNC to the Lab School. Expenditure authority above the resulting \$788,372 figure is given to the Lab School to receive and expend monies distributed to qualifying programs of the Lab School from the Handicapped Children's Act and the Secondary Vocational Act as determined by the Department of Education and the Division of Occupational Education. As part of the Resident Instruction appropriation, authority is given to expend funds for deaf interpreters (\$18,000) and for the Reading/Writing Program (\$80,000). This, however, is not an additional appropriation above formula requirements.

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

Division of Community Colleges

Appropriation is for two new division FTE: one planner and one clerical support staff.

DEPARTMENT OF HIGHER EDUCATION - Continued

The State Board and state-supported community colleges shall submit to the Joint Budget Committee and Education Committees, by February 1, 1980, a report showing representative direct instructional costs and indirect overhead costs for each state-supported institution offering postsecondary occupational education. Sample curricula shall be selected for comparison among all institutions, with the comparison including, as direct costs, instructor compensation, travel, and supply costs incurred by each program. Indirect costs shall be prorated for each student FTE shown in the program.

Additionally, it is intended that each state-supported community college shall submit to the Joint Budget Committee and the interim Education Committee, by November 1, 1979, a listing of student FTE enrollments being served by each institution in off-campus extension or outreach courses, projected for 1979-80.

For purposes of all SBCCOE appropriations, the State Board's policy BP 3-20 is not funded, and it is further intended that the expenditure of these appropriations be consistent with Sections 23-10-203 and 23-10-204, CRS 1973.

Grants to Local District Junior Colleges

The appropriations provide funding for 6,385 FTE students, with per-student allocations increased 7 percent as authorized in HB 1022, 1978. These appropriations are based upon the following estimates of Colorado resident FTE students in postsecondary courses for credit in accordance with Section 23-71-301, CRS 1973:

	<u>Academic</u>	<u>Vocational</u>	<u>Total</u>
Aims College	1,150	1,300	2,450
Colorado Mountain College	940	870	1,810
Colorado Northwestern College	300	500	800
Northeastern Junior College	775	550	1,325
	<u>3,165</u>	<u>3,220</u>	<u>6,385</u>

These estimates shall not be construed as limiting and may be revised with the approval of the State Board for Community Colleges and Occupational Education.

Arapahoe Community College

The major cash funds decrease and federal funds increase is a result of the institution's requested allocation of sponsored programs. Staffing increases in physical plant and library result from the application of APCUP formula. An average faculty compensation increase of 5.3 percent is provided.

DEPARTMENT OF HIGHER EDUCATION - Continued

Community College of Denver

The Center for the Physically Disadvantaged is funded at an increase of 2.9 FTE over the current estimate in anticipation of a workload increase.

The Auraria Media Center appropriation incorporates spending authority for media services recharged to Auraria institutions based upon requests for equipment distribution, film rental, and production services.

An average faculty compensation increase of 5.9 percent is provided.

Lamar Community College

No General Fund appropriation for auxiliary fund enterprises is budgeted; SBCCOE is expected to meet shortfalls of this type with auxiliary fund transfers from other institutions pursuant to CRS 23-5-103.

Faculty staffing includes, on a one-year basis, 2.4 FTE as a phase-in to the APCUP formula. An average faculty compensation increase of 7.7 percent is provided.

Morgan Community College

Faculty staffing includes, on a one-year basis, .3 FTE as a phase-in to the APCUP formula. An average faculty compensation increase of 12.0 percent is provided.

Otero Junior College

No General Fund appropriation for auxiliary enterprises is budgeted for 1978-79; SBCCOE is expected to meet such shortfalls with auxiliary fund transfers from other institutions, pursuant to CRS 23-5-103. The appropriation directed to the studies remedial program of 3.0 FTE, represents an exception to the APCUP faculty formula. Faculty staffing also includes, on a one-year basis, 5.4 FTE as a phase-in to the APCUP formula. An average faculty compensation increase of 5.3 percent is provided.

Pikes Peak Community College

In an experimental pilot program, most of the appropriation line items for Pikes Peak were consolidated into two major lines - resident instruction and instructional support. Pikes Peak is asked to report to the General Assembly prior to next year's budgeting regarding their achievements resulting from this increased flexibility. An average faculty compensation increase of 7.4 percent is provided.

DEPARTMENT OF HIGHER EDUCATION - Continued

Components of the Pikes Peak appropriation are:

Professional Staff	194.5 FTE
Support Staff	30.3
Total Instruction	<u>224.8</u>
Administration	25.2
Student Services	27.0
Library	15.2
Physical Plant	36.4
Total Support	<u>103.8</u>

Pueblo Vocational Community College

The appropriation provides for the vocational college portion of USC being governed by and funded to the State Board for Community Colleges and Occupational Education. Faculty compensation is recommended for a 5.3 percent increase based upon salary survey comparisons. Tuition is calculated using the community college average for resident students and for non-resident students, the same base tuition figure as for Lamar, Otero, and Trinidad.

Trinidad State Junior College

Faculty staffing includes, on a one-year basis, 6.2 FTE as a phase-in to the APCUP formula staffing level. An average faculty compensation increase of 6.1 percent is provided.

Division of Occupational Education

Sponsored program FTE (24.5 FTE) are appropriated for the first time. Division FTE represents a continuing level from the estimated 1978-79 utilization, with 2.7 FTE transferred from Federal Funds to General Funds to meet new federal matching regulations.

Colorado Vocational Act secondary school support represents a 7 percent increase. The Division shall submit to the Joint Budget Committee and the interim Education Committee, by December 1, 1979, a cost-effectiveness ranking of each vocational program (curriculum area) supported by the Colorado Vocational Act. Factors to be considered in cost-effectiveness measurements shall include, but shall not be limited to, program costs, dropout rates, placement rates, and employer satisfaction measurements. The Division shall also recommend a methodology for funding only those school districts where programs meet specific performance criteria in these areas. Recommendations for such criteria shall be included in this report. The Area Vocational Schools appropriation reflects service area population growth and continues the current practice of funding support based on relative per capita income of the schools' service areas. Funding is provided for 4,572 student FTE. Districts receiving a lower level of state funding are expected to increase tuition levels. This appropriation,

DEPARTMENT OF HIGHER EDUCATION - Continued

in accordance with Section 23-71-303, CRS 1973, is based upon the following reimbursement rates per approved postsecondary vocational FTE:

	<u>Appropriation per FTE</u>
Emily Griffith	\$1,023
Boulder Valley	1,023
Larimer County	1,145
San Luis Valley	1,175
San Juan Basin	1,175
Delta - Montrose	1,175
Aurora	1,023

Proprietary school administration is funded at the 1978-79 staffing level. The Division shall submit to the Joint Budget Committee and interim Education Committee by September 1, 1979, proposed amendments to the fee schedule established in Section 12-59-116(1), CRS 1973, which would align fee levels with costs of services rendered.

AURARIA HIGHER EDUCATION CENTER

Administrative staff is continued at 1978-79 level. Physical plant appropriation for 13 FTE increase results from systemwide application of APCUP formula, and also incorporates cash spending authority for remodeling projects funded by member institutions. Continuation of the contractual maintenance experiment is intended. Administrative appropriation includes \$3,149 for ADP services.

For the purpose of implementing consolidation and centralization of instructional support services on the Auraria Campus, the Auraria Higher Education Center, under the overview of the Colorado Commission on Higher Education, may transfer funds appropriated for "Instructional Support" between and among the University of Colorado at Denver, Metropolitan State College, Community College of Denver-Auraria, and the Auraria Higher Education Center. For the purpose of implementing this transfer, the Community College of Denver shall, by August 1, 1979, report to the Auraria Higher Education Center, the Colorado Commission on Higher Education, the Joint Budget Committee, and the Office of State Planning and Budgeting, an initial allocation of funds among the Red Rocks, North, and Auraria campuses. The Auraria Higher Education Center shall notify the Joint Budget Committee and the Office of State Planning and Budgeting within 15 days of making transfers.

COUNCIL ON ARTS AND HUMANITIES

The appropriation eliminates 1.0 FTE from administration and would reduce state administrative funding if federal administrative funding increases. Artrek funding is increased in light of declining grant funding. Artists in the Schools recommendation shows combined local and state match. A Council report on and recommendations relating to a proposed program of direct grants to local arts and humanities programs is required.

DEPARTMENT OF HIGHER EDUCATION - Continued

HISTORICAL SOCIETY

The appropriation includes the transfer of 12.7 FTE from general to cash funding through museum and historical site admission fees, as well as educational service fees for services provided to private organizations. The cash appropriation represents approximately half of the estimated direct operating costs of museum operations. Appropriation would cash fund three new FTE if funds are raised to support the current operation. The publications section is transferred to Enterprise Fund (non-appropriated) per Section 24-80-203(2), CRS 1973. It is intended that fee levels and collection policies be established by the Society.

DEPARTMENT OF HIGHWAYS

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate</u> ^{1/}	<u>1979-80</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
State Patrol	\$ 16,454,571	\$ 17,703,052	\$ 17,930,629 ^{2/}
Highway Safety	2,088,434	2,937,264	3,272,141 ^{3/}
Executive Director	620,931	669,158	501,659
 TOTAL APPROPRIATED FUNDS	 \$ 19,163,936	 \$ 21,309,474	 \$ 21,704,429
General Fund	495,997	709,623	237,351
Cash Funds	16,584,395	17,673,700	18,527,425
Federal Funds	2,083,544	2,926,151	2,939,653
 <u>NON-APPROPRIATED FUNDS</u>			
Non-Construction	60,917,861	72,346,474	75,633,601
Construction	157,997,000	145,173,000	167,505,000
 TOTAL NON-APPROPRIATED FUNDS	 \$218,914,861	 \$217,519,474	 \$243,138,601
Cash Funds	90,639,861	99,988,474	107,191,601
Federal Funds	128,275,000	117,531,000	135,947,000
 GRAND TOTAL - DEPARTMENT OF HIGHWAYS	 \$238,078,797	 \$238,828,948	 \$264,843,030
General Fund	495,997	709,623	237,351
Cash Funds	107,224,256	117,662,174	125,719,026
Federal Funds	130,358,544	120,457,151	138,886,653

^{1/}Includes supplemental funding in SB 504.

^{2/}Includes \$8,375 Highway Users Tax Fund from SB 1.

^{3/}Includes \$567,000 cash funds from HB 1467.

STATE PATROL - General and Cash Funds (773.5 FTE)

The personal services appropriation of 749.0 FTE represents a 0.5 FTE increase to provide for a full-time field sergeant position which had been transferred in 1978-79 to match the Auto Theft Strike Force LEAA Grant. A 25 percent HUTF match for the Auto Theft Strike Force LEAA Grant is appropriated on the condition that a report be submitted to the JBC which documents the success of the program in reducing the state's vehicle theft rate per 100,000 registered vehicles by 5 percent and increasing the recovery rate of stolen vehicles by 5 percent. The report should also include the number of arrests and arrest assists made by the Strike Force

DEPARTMENT OF HIGHWAYS - Continued

and the conviction rate of these arrests. Funding for the Accident Prevention Team is appropriated at 50 percent HUTF and 50 percent from Highway Safety Act funds. A report which documents the percentage of reduction from the prior year in injuries caused by motor vehicle accidents on the roads patrolled by the team is also required.

The Capitol Security appropriation continues to fund 11.0 FTE at the average salary of the Patrol. This line item also includes operating expenses. The following expenses are not included in this line item but are included in the Governor's budget: telephone, aircraft rental and travel. The Northwestern Grant provides funds for transportation to out-of-state training and was included in the Federal Grant Projects line item in the current year. The new line item for purchase of inmate services represents 50 percent of the cost of inmate help in the maintenance and kitchen areas at CLETA. Funding for the other 50 percent is in the CLETA appropriation. Capital outlay includes sufficient funds for 105 vehicles and other equipment.

New Legislation - SB 1 appropriates \$8,375 Highway Users Tax Fund for State Patrol training to ascertain violations of diesel fuel emission standards.

HIGHWAY SAFETY COORDINATOR - Cash and Federal Funds (29.0 FTE)

The personal services appropriation represents a continuing level of staff, of whom 10.0 FTE are appropriated in personal services and 12.0 FTE are appropriated for the Alcohol-Driving Countermeasures Program. The appropriation is for 25 percent HUTF and 75 percent Highway Safety Act funds. This funding brings the Alcohol-Driving Countermeasures program under the same match requirements as the balance of Highway Safety administration. Highway Safety Federal Fund Distributions are sufficient to fund this appropriation and to continue to fund those programs in the following state agencies which are now supported by Highway Safety Distributions: Education, Health, Highways, Judicial (State Court Administrator - Administrative Procedures on Traffic Safety) and Revenue.

New Legislation - HB 1467 appropriates \$567,000 in alcohol and drug driving safety program cash funds to the Division of Highway Safety for fiscal year 1979-80 to establish in each judicial district an alcohol and drug driving safety program to provide presentence alcohol and drug evaluations on all persons convicted of a violation of Section 42-4-1202(1)(a), (b), or (c), i.e., driving under the influence - driving while impaired.

EXECUTIVE DIRECTOR - Cash and Federal Funds

The appropriation for the Aircraft Pool provides for 100 percent cash funding to determine whether the aircraft pool can be self-supporting and to gauge aircraft usage at a full recovery rate. Transportation Services for the Handicapped Elderly is at the requested level of funding with a 20 percent HUTF match. Disbursements are the federal funds available for capital grants to non-profit organizations to meet special transportation needs of the elderly and handicapped.

DEPARTMENT OF INSTITUTIONS

	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
	<u>Actual</u>	<u>Estimate*</u>	<u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
<u>OFFICE OF THE DIRECTOR</u>	\$ 1,769,007**	\$ 2,011,256	\$ 2,804,889
General Fund	1,437,160	1,287,722	2,244,432
Cash Funds	22,533	236,034	89,217
Federal Funds	309,314	487,500	471,240
<u>DIVISION OF YOUTH SERVICES</u>			
<u>Administration</u>	3,598,129	5,533,293	5,986,643
General Fund	3,177,587	4,844,865	5,293,494
Cash Funds	420,542	688,428	693,149
<u>Institutions</u>	4,753,250	3,762,925	3,617,911
General Fund	4,486,553	3,761,650	3,617,911
Cash Funds	266,697	1,275	-0-
<u>Detention</u>	2,208,097	2,214,968	2,197,788
General Fund	2,074,605	2,214,968	2,197,788
Cash Funds	133,492	-0-	-0-
<u>Community Programs</u>	1,170,425	1,340,960	1,359,945
General Fund	1,168,544	1,340,960	1,359,945
Cash Funds	1,881	-0-	-0-
<u>Subtotal</u>	\$11,729,901	\$12,852,146	\$13,162,287
General Fund	9,792,219	12,162,443	12,469,138
Revenue Sharing Funds	1,115,070	-0-	-0-
Cash Funds	822,612	689,703	693,149

*Includes supplemental funding in SB 500.

**Includes expenditures for the Developmental Disabilities Council which was appropriated in 1977-78 to the Division of Developmental Disabilities and transferred to the Executive Director's appropriation in 1978-79 and 1979-80.

DEPARTMENT OF INSTITUTIONS - Continued

	1977-78 <u>Actual</u>	1978-79 <u>Estimate*</u>	1979-80 <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
<u>DIVISION OF MENTAL HEALTH</u>			
<u>Division Administration</u>	<u>\$13,319,349</u>	<u>\$15,977,366</u>	<u>\$17,787,024</u>
General Fund	4,013,352	542,379	632,110
Revenue Sharing	8,860,723	14,575,098	16,396,141
Cash Funds	48,372	26,628	-0-
Federal Funds	396,902	833,261	758,773
<u>State Hospital</u>	<u>25,007,161</u>	<u>25,358,458</u>	<u>25,273,649</u>
General Fund	14,542,387	15,468,617	14,415,891
Cash Funds	10,460,261	9,888,869	10,857,758
Federal Funds	4,513	972	-0-
<u>Fort Logan</u>	<u>9,701,392</u>	<u>9,924,259</u>	<u>10,207,860</u>
General Fund	4,862,711	5,066,945	4,905,203
Cash Funds	4,797,196	4,837,537	5,277,379
Federal Funds	41,485	19,777	25,278
<u>Subtotal</u>	<u>48,027,902</u>	<u>51,260,083</u>	<u>53,268,533</u>
General Fund	23,418,450	21,077,941	19,953,204
Revenue Sharing	8,860,723	14,575,098	16,396,141
Cash Funds	15,305,829	14,753,034	16,135,137
Federal Funds	442,900	854,010	784,051

*Includes supplemental appropriations in SB 500.

DEPARTMENT OF INSTITUTIONS - Continued

	1977-78 <u>Actual</u>	1978-79 <u>Estimate*</u>	1979-80 <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
<u>DIVISION FOR DEVELOPMENTAL DISABILITIES</u>			
<u>Division Administration</u>	\$ 587,780	\$ 635,263	\$ 518,030
General Fund	587,780	514,684	494,637
Cash Funds	-0-	29,986	-0-
Federal Funds	-0-	90,593	23,393
<u>Community Programs</u>	<u>16,961,234</u>	<u>19,080,313</u>	<u>23,335,040</u>
General Fund	8,824,046	11,554,336	14,713,368
Cash Funds	8,137,188	7,525,977	8,621,672
<u>Home and Training School at Grand Junction</u>	<u>7,305,356</u>	<u>7,387,869</u>	<u>7,492,817</u>
General Fund	1,802,191	75,000	137,375
Cash Funds	5,503,165	7,312,869	7,355,442
<u>Home and Training School at Pueblo</u>	<u>4,911,580</u>	<u>4,934,496</u>	<u>5,265,871</u>
General Fund	156,644	75,000	119,635
Cash Funds	4,754,936	4,859,496	5,146,236
<u>Home and Training School at Ridge</u>	<u>11,122,854</u>	<u>11,350,844</u>	<u>11,563,260</u>
General Fund	1,286,703	150,000	383,325
Cash Funds	9,822,959	11,169,625	11,148,716
Federal Funds	13,192	31,219	31,219
<u>Subtotal</u>	<u>40,888,804</u>	<u>43,388,785</u>	<u>48,175,018</u>
General Fund	11,581,696	12,369,020	15,848,340
Revenue Sharing	1,075,668	-0-	-0-
Cash Funds	28,218,248	30,897,953	32,272,066
Federal Funds	13,192	121,812	54,612
<u>GRAND TOTAL - DEPARTMENT OF INSTITUTIONS</u>	<u>\$102,415,614</u>	<u>\$109,512,270</u>	<u>\$117,410,727</u>
General Fund	46,229,525	46,897,126	50,515,114
Revenue Sharing	11,051,461	14,575,098	16,396,141
Cash Funds	44,369,222	46,576,724	49,189,569
Federal Funds	765,406	1,463,322	1,309,903

*Includes supplemental funding in SB 500.

DEPARTMENT OF INSTITUTIONS
CASELOADS AND COSTS*

	<u>1976-77</u> <u>Actual</u>	<u>1977-78 as</u> <u>Appropriated</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79 as</u> <u>Appropriated</u>	<u>1978-79</u> <u>Current</u> <u>Estimate</u>	<u>1979-80</u> <u>Appropriation</u>
<u>Youth Services</u>						
Institutional						
Average Population	357	386	370	386	374	386
Annual Per Capita Cost	\$15,267	\$15,477	\$16,260	\$16,331**	\$17,588	\$17,025
Detention						
Average 24-Hour Population	173	187	191	207	197	207
Annual Per Capita Cost	\$14,596	\$13,989	\$15,023	\$14,649**	\$15,948	\$15,151
Community Placements						
Average Number of Paid Placements	89	100	76	88	74	78
Cost Per Placement Day	\$17.81	\$17.00	\$23.49	\$19.32	\$25.65	\$23.32
<u>Mental Health</u>						
State Hospital						
Average Daily Attendance	1,082	1,053	999	1,076	1,031	1,022
Annual Per Capita Cost	\$22,919	\$21,899	\$25,032	\$21,962	\$24,596	\$24,730
Fort Logan						
Average Daily Attendance	382	451	370	384	368	368
Annual Per Capita Cost	\$26,073	\$19,991	\$26,220	\$24,591	\$26,968	\$27,739

	<u>1977-78</u> <u>Actual</u>	<u>1978-79 as</u> <u>Appropriated</u>	<u>1978-79</u> <u>Current</u> <u>Estimate</u>	<u>1979-80</u> <u>Appropriation</u>
<u>Developmental Disabilities</u>				
Ridge School				
Average Population	693	663	675	626
Annual Per Capita Cost	\$16,050	\$16,141	\$17,120	\$18,472
Pueblo School				
Average Population	281	281	272	259
Annual Per Capita Cost	\$17,479	\$16,337	\$18,142	\$20,332
Grand Junction School				
Average Population	490	460	454	427
Annual Per Capita Cost	\$14,909	\$14,940	\$16,273	\$17,548
Community Centers				
Enrollment	3,920 FPE***	4,106.4 FPE	4,102.6 FPE	4,316 FPE
Annual Per Capita Cost	\$4,327	\$4,646	\$4,651	\$5,407

*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.

DEPARTMENT OF INSTITUTIONS - Continued

OFFICE OF THE EXECUTIVE DIRECTOR - General, Cash and Federal Funds (52.0 FTE)

Administration

The personal services appropriation of 14.0 FTE for Administration includes: Executive Director's Office, 7.0 FTE; Management Services, 5.5 FTE; and Internal Audit, 1.5 FTE. The 7.0 FTE for the Executive Director's Office include: 1.0 Director, 1.0 Deputy Director, 1.0 Administrative Officer I, 2.0 Administrative Officer IV, and 2.0 Secretary positions.

The new line item, Handicapped Housing Subsidy, is a H.U.D. grant which includes \$153,840 for rent subsidy and \$14,400 for Administration. The new line item, Client Employment and Training Grant, is a nine-month CETA grant which began in April of the current year. These funds will be used to evaluate current vocational programs in the Department of Institutions. The capital outlay line item in the Executive Director's Office is to be allocated department-wide.

The pilot project for respite care funds a monthly caseload of 50 children at an overall average monthly payment of \$89.30. The intent of the appropriation is to provide temporary foster care for children who are severely handicapped or developmentally disabled. The Department of Social Services currently provides temporary day care services for such children; this funding would allow for care up to five days per month per child. Whenever appropriate, the Department of Institutions shall contract with existing respite care providers for services.

Department ADP

The General Fund appropriation is for a continuing level. The cash funds appropriation includes: 1.1 FTE and \$30,635 for services provided to the Department of Corrections, and 1.0 FTE and \$13,582 for services of a terminal operator shared by the divisions. Vacancy savings of 1.5 percent was taken.

In-Service Training

The appropriation includes 1.0 clerical and 2.0 professional positions based on current training workload. This represents a reduction from 1978-79 of 1.0 professional position.

Developmental Disabilities Council

Council Grants are funded at a continuing level. The Community Alternative Study will provide recommendations to the General Assembly on development of new types of non-institutional care for developmentally disabled clients.

DEPARTMENT OF INSTITUTIONS - Continued

DIVISION OF YOUTH SERVICES - (535.2 FTE)

A. Administration and Support - General and Cash Funds (174.4 FTE)

The General Fund personal services appropriation of 174.4 FTE for Administration includes: Director's Office - 8.5, Business - 14.5, Supply - 10.5, Food Service - 32.4, Maintenance - 38.0, Psychological Services - 4.5, Medical - 18.6, and Education - 47.4. A 2.5 percent vacancy savings factor was assumed. The appropriation reflects the following changes:

1. Director's Office - The appropriation provides for a Research Unit to consist of transfers of 3.0 FTE from Diversion, 1.0 FTE from Community Programs, 1.0 FTE from Western Slope Detention Alternative, and a 0.5 FTE clerical increase. 1.0 FTE clerical position was transferred from the Director's Office to institutions to the closed records section.
2. Business - 1.0 FTE accountant was transferred from the Diversion line item to centralize all accounting responsibilities.
3. Maintenance - The appropriation includes an increase of 1.0 FTE painter for interior painting no longer provided under controlled maintenance.
4. Psychological Services - An increase of 0.5 FTE psychologist to handle workload in the Southern District is provided.
5. Medical - 3.0 FTE nurses were transferred from the Closed Adolescent Treatment Center to centralized medical staff. Also included is \$74,100 for contractual funds for physician, dentist, ophthalmologist, and optician services. \$45,000 of these funds are to be used for services to be provided by Mountain Plains Outreach Program (MPOP) as follows: direct physician services, nursing supervision and in-service training, and implementation of a revised medical records system.
- 6.a) Education (General Fund) - 2.0 FTE teachers were transferred from the Closed Adolescent Treatment Center to centralize the education staff. An increase of 0.5 FTE teacher for full-year staffing of the 12-bed camp expansion is provided. Also added are 2.0 FTE teachers for diagnostic testing due to ESEA disallowance and 1.0 FTE vocational teacher for a custodial program at Montview.
- b) Education (Cash Funds) - The appropriation includes three separate line items to differentiate ESEA (10.4 FTE), Vocational Education (3.5 FTE) and Library Grant (1.0 FTE) funds. The vocational education appropriation provides for an increase of 1.0 FTE vocational teacher for a carpentry program at Golden Gate Youth Camp.

DEPARTMENT OF INSTITUTIONS - Continued

Juvenile Diversion - The funds for ongoing programs provide for a 7 percent increase in funding for the 15 juvenile diversion projects funded in 1978-79. The line item for new programs is to be available for juvenile diversion projects not currently receiving state funds. Continued funding of the juvenile diversion programs is contingent upon implementation of a single audit to develop a unit cost system for future funding of the programs, provision of results of a study to determine the extent that "widening the net" may be occurring through the diversion programs, and provision of results of a study to identify gaps and duplications in diversion program services and the feasibility of their use for probationers and parolees in addition to the programs' present clientele. These study requirements will be completed by the research unit mentioned above in the Director's Office.

The 1979-80 diversion funding is as follows:

	<u>State</u>	<u>Local</u>	<u>Total</u>
Denver Programs	\$1,074,404	\$358,129	\$1,432,533
Non-Denver Programs	<u>495,937</u>	<u>165,310</u>	<u>661,247</u>
Total Ongoing Programs	\$1,570,341	\$523,439	\$2,093,780
New Programs	<u>200,000</u>	<u>66,667</u>	<u>266,667</u>
Total Juvenile Diversion	\$1,770,341	\$590,106	\$2,360,447

B. Institutions - General Fund (200.9 FTE)

The personal services appropriation of 200.9 FTE reflects the following changes:

1. The Closed Adolescent Treatment Center is no longer a separate line item. The Group Life staff of 21.0 FTE is included in Institutions personal services; 3.0 FTE nurses and 2.0 FTE teachers were transferred to administration.
2. An increase of 1.8 FTE Youth Service Workers for full-year staffing of the 12-bed camp expansion is included.
3. One clerical position has been transferred from Administration to Institutions' closed records section.
4. Two FTE have been transferred from this section to Community Services for parole services. A 1.1 percent vacancy savings was taken.

DEPARTMENT OF INSTITUTIONS - Continued

C. Detention - General Fund (128.9 FTE)

The personal services appropriation of 128.9 FTE reflects the following changes:

1. An increase of 5.0 FTE Youth Services Workers, i.e. 2.5 at Zebulon Pike Detention Center and 2.5 at Pueblo Detention Center to provide for double coverage and intake/admissions staffing.
2. A transfer of 1.0 FTE from Western Slope Detention Alternative line item to the research unit in the Director's Office. Workload for the Western Slope Detention Alternative requires the 2.0 FTE that are funded. One percent vacancy savings was taken.

D. Community Programs - General Fund (31.0 FTE)

The personal services appropriation of 31.0 FTE reflects the following changes:

1. The transfer of 1.0 FTE to the research unit in the Director's Office.
2. The transfer of 2.0 FTE from Institutions to Community Programs for parole.

Paid placement is based on 78 ADA which includes 65 ADA at Exclusive Programs at an average daily cost of \$26.00 and 13 ADA in foster homes at an average daily cost of \$9.89. The intent of this appropriation is that these funds are to be used for the purchase of placement services from exclusive programs developed for Youth Services clients or foster homes. No portion of these funds is to be used for payment to Residential Child Care Facilities. Two percent vacancy savings was taken.

DIVISION OF MENTAL HEALTH

Division Administration - General and Federal Funds (29.0 FTE)

The appropriation includes 5.0 FTE which had been appropriated to the hospitals but were working for the central office, and removes 1.0 FTE which had been working for the Department. Federally funded programs include 314(d) distributions, staff and manpower development grants, technical assistance grants, and the community support system project.

DEPARTMENT OF INSTITUTIONS - Continued

Centers and Clinics - General Fund and Revenue Sharing

The appropriation for purchase of mental health services from community centers and clinics was determined on the basis of the state's population at the level of \$5.80 per capita. This is the first step in approaching a need-based model for the distribution of state funds. For 1979-80, it is intended that the Division allocate the funds to centers and clinics as follows:

1. Each agency shall receive an initial allocation which is 7 percent above the amount received from the state in 1978-79.
2. At Adams and Jefferson, the 1978-79 allocation for high risk projects shall be increased to full-year funding in their base.
3. If the City and County of Denver does not contribute a total of \$150,000 to Bethesda, Park East and Southwest Denver, a corresponding sum shall be redistributed from the allocation initially made to Northwest Denver.
4. The remainder of the appropriation shall then be distributed by the Division for new programs to fill in resource gaps or to replace declining federal funds as the needs of the system would indicate. Priority shall be given to legislatively approved programs. Aurora, Larimer and West Central program needs shall be reviewed by the Joint Budget Committee.

The Division will then negotiate a contract with each center and clinic to purchase services on a unit-cost basis. The upper limits for reimbursement rates shall be 6 percent above the rate limits established by the Division in 1978-79, although each agency is not necessarily limited to a 6 percent increase in its unit costs.

An appropriation of \$26,000 is made for an expanded unit cost reporting project. For accountability, it is desired that the centers and clinics be able to furnish information on the cost of treating clients, the services received by each type of client, the severity of the clients being served, and the outcome of the treatment provided. The response to past footnote requirements demonstrated that these data are not available. The pilot project is intended to test the feasibility and cost of a reporting and billing system using an expanded set of units of service at three community agencies, rural, suburban and urban, with a mixture of computerized and manual record-keeping systems. Allowing for start-up time, three months for data collection, and a month for analysis, the results are to be presented to the Joint Budget Committee by January, 1980.

DEPARTMENT OF INSTITUTIONS - Continued

Colorado State Hospital - General and Cash Funds (1,348.9 FTE)

The appropriation transfers 3.5 FTE to the Division and reduces 3.5 FTE in administration and general associated with the State Home and Training Schools purchase of services. It is expected that the hospital will internally reallocate positions as indicated by SCOPE, and the Division is required to make a study of all types of positions within the hospitals and present recommended staffing standards to the Joint Budget Committee. Vacancy savings of 2.3 percent were taken on personal services.

One additional position will be available from the Division of Vocational Rehabilitation. In the Alcohol and Drug Programs line item, the programs operating in 1978-79 are funded, which results in an apparent loss of 21.0 FTE. Manpower and WIN programs, which are essentially training programs for which the hospital is reimbursed, are appropriated for the first time.

Two requirements emphasize the need for Colorado State Hospital to more effectually cooperate with community centers and clinics. The hospital must document that at least 50 percent of the admissions to the Adult, Geriatrics, Children and Adolescent Divisions during the first six months of the fiscal year were pre-screened, or funding for an estimate of the number of inappropriate admissions will be redistributed to the community agencies. It is also required that a plan be developed to shift responsibility for alternatives-to-hospitalization operated by the hospital to the community center. This is the final year of funding to Colorado State Hospital for an alternatives-to-hospitalization program.

The appropriation includes cash funding from the sources listed below. Patient revenue is based upon rates which include cost factors for charity, bad debts, working capital requirements and contractual adjustments.

Patient fees and third party payment	\$7,208,043
Spending authority for reimbursement for services purchased by the State Home and Training School in Pueblo	\$ 956,845
Spending authority for Department of Health to purchase alcohol and drug abuse services	\$1,865,370
Vocational Rehabilitation	\$ 181,906
ESEA	\$ 18,071
Remaining income from various sources	\$ 627,523

DEPARTMENT OF INSTITUTIONS - Continued

Fort Logan Mental Health Center - General, Cash, and Federal Funds (514.0 FTE)

The appropriation for personal services transfers 2.0 FTE to the Division and removes 2.0 FTE for the Employees' Cafeteria, which was closed, but includes the remaining 5.5 auxiliary funded FTE. An additional 6.5 FTE are appropriated for the Child and Adolescent Program, which was in jeopardy of losing its accreditation. It is expected that internal reallocations of staff will be made based upon SCOPE results, and the Division is required to analyze staffing and recommend standards to the Joint Budget Committee.

One fewer position will be available from Vocational Rehabilitation funds, transferred from the Department of Social Services. An additional ESEA-funded position is appropriated. The Alcohol Program is funded at the level expended in 1978-79.

Cash funding in the appropriation is from the sources listed below. Patient revenue is based upon rates which include cost factors for charity, bad debts, working capital requirement and contractual adjustments.

Patient fees and third party payments	\$4,199,195
Spending authority for Department of Health to purchase alcohol services	\$ 627,640
Vocational Rehabilitation	\$ 354,544
ESEA	\$ 41,000
Remaining income from various sources	\$ 55,000

DIVISION FOR DEVELOPMENTAL DISABILITIES

Division Administration (22.5 FTE)

Division administration includes 2.5 FTE for maintenance of the client data system (1.0 FTE previously utilized for system design and development is eliminated). Balance of the appropriation reflects an increase of a 0.3 FTE accounting clerk.

Community Programs

Continued funding for ESEA administration and residential program monitoring is appropriated, as are the Special Olympics and Preventive Dental Hygiene programs.

The residential maintenance funding provides:

For 551 Clients plus 39 Clients to be
Deinstitutionalized (12-month average)
\$12.64 per day for program staff
7.05 per day for operating costs and basic needs
\$19.69 per day

DEPARTMENT OF INSTITUTIONS - Continued

A 5 percent local match is required, and a 5 percent vacancy rate is assumed.

Start-up funds are provided for 78 new beds.

A pilot program of case management for 40 clients living independently in the community is funded.

At the request of the Division, increased ESEA funds are shifted from institutions into community programs. While approximately 50 percent of ESEA funds available to the Division were appropriated to the community programs for 1978-79, approximately 75 percent of such funds were requested and are funded in the community programs for 1979-80.

The Community Center Basic Program appropriation was determined on a unit cost basis. Number of clients to be served is increased substantially, partially in anticipation of continued deinstitutionalization. A new funding category for deinstitutionalized clients is provided, because they will be more severely handicapped than the current community program population. The formula recommended for use in the Division's allocation is:

	<u>Program Costs*</u>	<u>Program Lengths</u>	<u>Caseload</u>
Infant Stimulation	\$14.97/hr.	135 hr./client	475 FPE**
Preschool	5.00/hr.	500 hr./client	569 FPE
Day Training	3.49/hr.	1000 hr./client	849 FPE
Day Training for deinstitutionalized clients	5.40/hr.	1000 hr./client	21 FPE
Adult Activities	2.25/hr.	1415 hr./client	2321 FPE
Adult Activities for deinstitutionalized clients	3.06/hr.	1415 hr./client	81 FPE

*Includes 23 percent of the \$214/full-program client reimbursement for case management.

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

A case management supplement of \$163.80 per FPE client is funded in addition to the \$50.20/client per year included in the hourly rates above. Thus, total reimbursement for case management (hourly program rate plus supplement) is \$214 per FPE.

An average administrative allowance of \$378 per FPE is provided with a higher allowance for the smaller boards, and a lower allowance for the larger boards, to provide for economies of scale. A "core staff" minimum administrative allowance of \$14,500 is funded.

DEPARTMENT OF INSTITUTIONS - Continued

An average transportation allowance of \$534 per FPE is appropriated with standard allowances of approximately \$486/FPE for adult clients, \$538/FPE for school-age clients, and \$618/FPE for preschool clients. Amounts funded are based on number of program days and necessary supervision involved.

Additionally, a 50 percent "add-on" reimbursement is provided for transportation of wheelchair-bound clients. Additional funding is recommended for the boards which have demonstrated higher than average transportation costs.

Funds for purchase of client and staff training services from the College for Living program at Metropolitan State College are provided.

State Home and Training School at Grand Junction (457.2 FTE)

State Home and Training School at Pueblo (245.3 FTE)

State Home and Training School at Ridge (710.5 FTE)

Adjustments in General Fund/Cash Funds proportions are due to increasing Medicaid reimbursements; comparable General Fund and Federal Funds increases appear in the Medicaid program, Department of Social Services appropriation.

	<u>1978-79 Appropriated Populations (Residents)</u>	<u>1979-80 Appropriated Populations (Residents)</u>	<u>1978-79 General Fund and Medicaid Appropriated/ Client</u>	<u>1979-80 General Fund and Medicaid Appropriated/ Client</u>	<u>Increase</u>
Grand Junction	460	427	\$14,363	\$16,993	18.3%
Pueblo	281	259	15,910	19,896	25.1%
Ridge	663	626	15,245	17,527	15.0%

Appropriated populations are based on projections of statewide population growth and division projections for resident discharges (primarily into community programs).

Staffing ratios include General Fund and Medicaid funded sources and exclude other fund sources such as ESEA, Deaf-Blind grants, etc.:

Direct Care

	<u>1978-79 Appropriated</u>	<u>1979-80 Appropriated</u>
Grand Junction	1.59 clients:1.0 FTE staff	1.55:1
Pueblo	1.57:1	1.56:1
Ridge	1.53:1	1.53:1

DEPARTMENT OF INSTITUTIONS - Continued

Program and Therapy

	<u>1978-79</u> <u>Appropriated</u>	<u>1979-80</u> <u>Appropriated</u>
Grand Junction	14.47:1	12.71:1
Pueblo	13.77:1*	11.36:1
Ridge	10.39:1	8.15:1

*Plus additional staff through purchase of Colorado State Hospital services.

The appropriated therapy staff will enrich staffing ratios by keeping 20 percent of program/therapy funds at the institution when a resident is discharged. Additionally, funding for a total of 23.3 FTE staff previously drawn from ESEA is now supported through General Fund.

Administration

	<u>1978-79</u> <u>Appropriated</u>	<u>1979-80</u> <u>Appropriated</u>
Grand Junction	14.38:1	14.38:1
Pueblo	12.21:1*	12.95:1
Ridge	14.10:1	14.13:1

*Plus additional staff through purchase of Colorado State Hospital administrative services.

Clerical

	<u>1978-79</u> <u>Appropriated</u>	<u>1979-80</u> <u>Appropriated</u>
Grand Junction	24.47:1	24.40:1
Pueblo	29.27:1	29.10:1*
Ridge	28.21:1	28.07:1

*Plus additional staff through purchase of Colorado State Hospital clerical services.

Clinical

	<u>1978-79</u> <u>Appropriated</u>	<u>1979-80</u> <u>Appropriated</u>
Grand Junction	61.3:1	50.2:1
Pueblo	-- *	-- *
Ridge	44.2:1	41.7:1

*Almost all clinical services are provided through Colorado State Hospital purchase of services.

DEPARTMENT OF INSTITUTIONS - Continued

Support

	<u>1978-79</u> <u>Appropriated</u>	<u>1979-80</u> <u>Appropriated</u>
Grand Junction	5.8:1	5.3:1
Pueblo	12.9:1*	12.2:1*
Ridge	5.4:1	5.3:1

*Most support services are provided through Colorado State Hospital, including dietary services, laundry, etc.

Travel is funded at a continuing level. Operating expenses and resident incentive are appropriated at a continuing level adjusted for inflation and population decreases.

Purchase of service funds at Pueblo provide administrative, therapy, and support services. Appropriation eliminates \$126,000 in purchased administrative services and adds \$63,000 in dietary services, in addition to inflationary increases.

Facilities lease costs anticipate lease of dispersed facilities to be constructed for 88 clients in the Pueblo region, 80 in the Grand Junction region, and 108 in the Wheatridge region.

JUDICIAL DEPARTMENT

<u>APPROPRIATED FUNDS</u>	1977-78 <u>Actual</u>	1978-79* <u>Estimate</u>	1979-80 <u>Appropriation</u>
Supreme Court	\$814,293	\$910,574	\$955,265
Court of Appeals	911,400	1,010,913	1,009,251
Administration	909,697	841,553	852,867
Special Purpose	206,031	280,899	2,606,154
Judicial/Heritage Complex	188,672	282,368	283,399
Data Processing	1,489,623	1,264,403	802,481
Trial Courts	23,511,479	25,996,560	26,612,004
Probation	7,679,563	6,573,099	6,826,920
Public Defender	3,044,662	3,596,454	3,622,957
SB 344	---	---	100,000
TOTAL APPROPRIATED FUNDS	\$38,755,420	\$40,756,823	\$43,671,298
General Fund	37,660,323	39,909,260	42,474,452
Cash Funds	183,499	673,922	1,196,846
Federal Funds	911,598	173,641	---

* Includes supplemental funding in SB 509 and SB 279.

SUPREME COURT - General Fund (35.0 FTE)

The Supreme Court is appropriated at a continuing level. Capital outlay is appropriated centrally for the first time and is to be allocated to all Judicial agencies, including the Public Defender, by the Chief Justice.

COURT OF APPEALS - General Fund (41.0 FTE)

The Court of Appeals is appropriated at a continuing level.

JUDICIAL ADMINISTRATION - General and Cash Funds (26.0 FTE)

The State Courts Administrator's office is appropriated at a continuing level. The public education grant is to be used only to disseminate general information to the public relating to the court system. The state court administrator shall submit to the Joint Budget Committee, by January 15, 1980, a report which relates alternatives studied under the court jurisdiction grant to possible reductions in state funded court operations.

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

All special purpose line items are continued from FY 1978-79. One new addition is an LEAA grant to develop a "benchbook" for district court judges. Eligible judicial employees will receive an average salary increase of 7.71% on July 1, 1979. This appropriation is based on 80 percent of the department's request. Included in the appropriation is a 2.5 percent increase for public defenders.

JUDICIAL DEPARTMENT - Continued

JUDICIAL/HERITAGE COMPLEX - General Fund (3.0 FTE)

The appropriation is for a continuing level. Funds for insurance are included in the operating expenses line item. The utilities appropriation is based on estimated need.

DATA PROCESSING - General and Cash Funds (13.0 FTE)

The appropriation intends for the Judicial computer to be transferred to the General Government Computer Center as outlined by the Administration of Justice Task Force. Additional funds required to complete this conversion are appropriated to the Department of Administration's central ADP. It is the intent of the Legislature that the department shall complete the conversion of the Judicial Computer to the General Government Computer Center by June 30, 1980.

TRIAL COURTS - General and Cash Funds (1087.9 FTE)

The appropriation for personal services eliminates funding for 2.5 FTE marriage counselors and 4.0 microfilm operators. Funding for marriage counselors is the responsibility of local governments by statute; the microfilming of inactive court records is to be performed as an experimental program by the Division of Correctional Industries. 13.9 FTE new court clerk positions are appropriated due to increased filings in the state's district and county courts. In addition, the department shall document to the Joint Budget Committee, by November 1, 1979, the transfer of FTE from overstaffed courts to understaffed courts as indicated in their budget request documents. Any future staff increases shall be contingent upon demonstration of the Department's commitment to making this realignment of existing staff. The personal services appropriation includes \$4,000 to match a like amount of funding from the Weld County Commissioners to fund an interpreter for the Weld Judicial District. Significant increases are recommended for court-appointed counsel due to statutory changes and increased court activity, especially in the civil field. In an attempt to assist the department in controlling these costs, the recommendation is for 75 percent General Funding of the estimated costs and 25 percent cash funding for the balance. The department is to reduce its expenditures through one or a combination of the following alternatives:

1. Reduction in the hourly rate paid to the attorneys for both in-court and out-of-court time.
2. Reduction and/or closer monitoring of the eligibility criteria and ability to pay schedule.
3. Contractual arrangements with consortiums of private attorneys, legal aid society, etcetera, particularly in the civil field.

PROBATION AND RELATED SERVICES - General Fund (359.9 FTE)

The appropriation for personal services eliminates funding of 2.4 FTE positions in pre-trial release programs and adds 10.0 new probation aide positions due to increasing investigation and supervision caseloads in probation departments throughout the state court system. Funding for the Partners program in the amount of \$49,621 is included in the personal services line item. The co-ordinator for Denver's JOIN program is one of the new FTE's appropriated this year.

JUDICIAL DEPARTMENT - Continued

PUBLIC DEFENDER - General and Cash Funds (149.5 FTE)

The appropriation includes the following additional FTE: 4.0 FTE public defenders, (3.0 for the trial courts and 1.0 for the appellate section), 2.0 FTE clerical, 1.5 FTE investigators and 0.5 FTE paralegal positions. These FTE are required to represent the increasing number of clients eligible for public defender services. A new LEAA grant, Juvenile Staff Support Project, with a staff of 2.0 FTE is appropriated. The intent of this appropriation is that the public defender limit court-appointed counsel for the public defender overload and public defender unavailable line items to the amounts contained in those appropriations. The public defender shall submit to the Joint Budget Committee by January 1, 1980, a report which relates the usefulness of information gained through the computerized time reporting grant to management and/or budgeting activities. Failure to demonstrate this grant's usefulness shall result in termination of General Fund support in fiscal year 1980-81.

SB 344

Provides \$100,000 for one additional judge and related costs in the Eighteenth Judicial District.

DEPARTMENT OF LABOR AND EMPLOYMENT

APPROPRIATED FUNDS	1977-78 <u>Actual</u>	1978-79 <u>Estimate*</u>	1979-80 <u>Appropriation</u>
Executive Directors Office	\$ 115,944	\$ 176,479	\$ 386,152
Employment and Training Division	43,273,542	39,883,556	40,061,609
Division of Labor	2,006,963	2,196,409	2,203,021
State Compensation Division	3,617,158	4,674,740	4,907,180
Industrial Commission	151,388	153,097	155,821
HB 1072	---	---	1,030,456
HB 1472	---	---	125,794
TOTAL APPROPRIATED FUNDS	\$49,164,995	\$47,084,281	\$48,870,033
General Fund	1,781,528	1,961,592	2,195,948
Cash Funds	4,081,330	5,170,101	5,417,473
Federal Funds	43,302,137	39,952,588	41,256,612
NON-APPROPRIATED FUNDS			
Workers' Compensation Claims Paid	46,218,645	53,200,000	60,000,000
Unemployment Claims Paid	76,827,583	63,500,000	70,000,000
TOTAL NON-APPROPRIATED FUNDS	123,046,228	116,700,000	130,000,000
GRAND TOTAL-LABOR AND EMPLOYMENT	172,211,223	163,784,281	178,870,033

* Includes supplemental appropriation SB 515.

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

The appropriation is for a continuation level staff. The funding increase is due largely to \$159,914 for legal services to be provided by the Department of Law and \$70,128 recommended for departmental capital outlay, to be administered by the Executive Director. In addition, the operating expense funding is \$15,018 more than the 1978-79 appropriation due to direct charging for services or items previously absorbed by the Division of Employment and Training.

The funding split is based on the Department's computation of relative size of federal, cash and General Fund payrolls within the Department.

DIVISION OF EMPLOYMENT AND TRAINING - Federal and Cash Funds (1072.0 FTE)

Federal funds of the Employment and Training Division are provided at the discretion of the granting agency. The appropriation is for the expected level of grant receipts. The Division shall submit a report to the Joint Budget Committee by January 1, 1980, detailing division programs and their costs. At least 1.0 FTE shall be utilized in conjunction with the Division of Correctional Industries placement program. It is also expected that the Division shall pay all indirect costs incurred by the state as a result of the Division's operation. In addition, the division is directed to maintain all Job Service Centers which were operational in 1978-79. The appropriation for the Public Employees Social Security Section is for continuation level funding. In authorizing receipt of these funds, the General Assembly directs that this Division shall submit a report to the Joint Budget Committee by January 1, 1980, detailing the division programs and their cost by program.

DEPARTMENT OF LABOR AND EMPLOYMENT - Continued

DIVISION OF LABOR - General, Cash and Federal Funds (112.1 FTE)

All subprograms of the Division of Labor, with the exception of Public Safety, represent continuation level funding. A 3.0 FTE increase for Public Safety is based on workload. This results in a net increase of 1.0 FTE. A vacancy savings of 5.3% was taken.

The staffing by subprogram is as follows:

	<u>FTE</u>
Administration	7.7
ADP	7.0
Apprenticeship	4.0
Oil Inspection	18.7
Migrant Labor	2.5
Wage Claims	7.8
Boiler Inspection	13.5
Employment Agencies	1.5
Labor Relations	6.0
Public Safety	9.0
Workers Compensation	34.4

STATE COMPENSATION INSURANCE DIVISION - Cash Funds (243.2 FTE)

The appropriation is for an increase of 23.0 FTE to handle a projected workload increase of 12.5% by the end of FY 1978-79. The new FTE will be assigned to the following sections of the Division:

	<u>FTE</u>
Accident Prevention	5.0
Accounting	1.0
Auditing	3.0
Claims	9.0
Underwriting	3.0
ADP	2.0

The appropriation for operating expenses includes rents of \$124,353 which the Division must pay for the first time for use of the Centennial Building. The Capital Outlay appropriation of \$80,000 is for installation of a computer terminal inquiry system. It is also recommended that \$76,932 for ADP services be included in this division for use of the Division of Employment and Training's computer facilities. The Travel and Subsistence recommendation has been adjusted to reflect the increase in staff.

A vacancy savings of 1.4% was taken.

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 1979-80:

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.

DEPARTMENT OF LABOR AND EMPLOYMENT - Continued

INDUSTRIAL COMMISSION - General and Cash Funds (6.0 FTE)

The appropriation is for a continuation level staff. It is expected that the Commission will develop a methodology for quantifying the activities of its staff so that quarterly reports may be submitted to the Joint Budget Committee detailing the Commission's activities in fiscal year 1979-80.

HB 1072

Provides monies from the federal Social Security Act, for the division of employment and training to use in remodeling and improving existing property and facilities, as well as acquiring land and erecting buildings thereon.

HB 1472

Makes an appropriation to the State Compensation Insurance Fund to pay workmen's compensation to widows of Colorado Civil Air Patrol personnel killed in June of 1977.

DEPARTMENT OF LAW

<u>APPROPRIATED FUNDS</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate*</u>	<u>1979-80</u> <u>Appropriation</u>
General Fund	\$3,194,895	\$3,938,541	\$3,360,429
Cash Funds	1,194,703	1,217,562	1,963,292
Federal Funds	<u>120,459</u>	<u>216,735</u>	<u>166,485</u>
TOTAL APPROPRIATED FUNDS	\$4,510,057	\$5,372,838	\$5,490,206

* Includes \$171,165 (General Fund) and \$13,479 (cash funds) appropriated in SB 514.

OFFICE OF THE ATTORNEY GENERAL - General Fund and Cash Funds (27.0 FTE)

This section provides general department administration; operating expense and travel appropriations for most sections are consolidated in this section's appropriation. For the first time, the capital outlay appropriation for the entire department is made here.

The first step in appropriating funds for legal services to state agencies requesting services from the Department of Law has been taken. Appropriations for legal services provided by the Department of Law have been made to the departments of Labor and Employment, Regulatory Agencies, Revenue, and Social Services. These appropriations, which include General Fund, cash funds and/or federal funds, depending on the department's sources of funds, are made to the Executive Director's office of each of those four departments. This method of appropriation is designed to allow priorities among demands for legal services to be established by each department served, rather than by the Department of Law, which must now decide what is most urgent among many requests. This way of appropriating funds for legal services has shifted some of the Department of Law's appropriation from General Fund to cash funds. The expected billing rate is \$26.25 per hour of attorney time.

Because the Judicial Department is beginning to charge for computer time, an increased appropriation for the docketing and management system is made. No funds are appropriated for salary increases for assistant attorneys general. Three clerical positions are added to this section to maintain a department-wide professional/clerical ratio of 3:1.

ANTITRUST SECTION - General Fund and Federal Funds (9.0 FTE)

The General Fund appropriation is identical to that for every year since the establishment of the Antitrust Section. However, two federally funded positions have been eliminated.

DEPARTMENT OF LAW-continued

APPELLATE/LITIGATION SECTION - General Fund (28.5 FTE)

Two sections - Appellate and Litigation - have been combined for administrative efficiency and are now appropriated as a single section. Two attorneys are added to accommodate the increased criminal appeals work load. The workload increase is largely a result of increased staff in the appeals section of the Public Defender's office.

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

A continuing level of staff is appropriated. The operating expenses and travel appropriations are for the Uniform Consumer Credit Code unit and are from UCCC cash funds.

CRIMINAL JUSTICE SECTION - General Fund (10.0 FTE)

A continuing level of staff is appropriated. Appropriations for operating expenses, travel and personal services for the Organized Crime Strike Force are made here, but may be transferred to the Colorado Bureau of Investigation should the Strike Force be transferred to CBI.

GENERAL LEGAL SERVICES - General and Cash Funds - (10.0 FTE)

The appropriation for this section eliminates 1.0 FTE.

HUMAN RESOURCES SECTION - General Fund and Cash Funds (29.5 FTE)

The appropriation eliminates 0.5 FTE serving the Department of Institutions that had been added in SB 514. Two temporary positions, an attorney and a paralegal position, are added for the right-to-treatment suit and the prison conditions suit.

NATURAL RESOURCES SECTION - General Fund and Cash Funds (23.0 FTE)

A continuing level of staff is appropriated. The water rights litigation fund is continued at its 1978-79 level, as requested.

LEGISLATIVE BRANCH

	<u>1977-78</u> Actual	<u>1978-79</u> Estimate	<u>1979-80</u> Appropriation
<u>APPROPRIATED FUNDS</u>			
General Assembly	\$2,508,305	\$2,474,884	\$3,828,402
State Auditor	2,092,390	2,454,317	2,578,877
Joint Budget Committee	306,040	363,102	402,053
Legislative Council	1,104,465	639,302	799,128
Legislative Studies	172,581	229,000	251,000
Legislative Drafting Office	613,061	603,701	659,024
Office of Revisor of Statutes	316,235	615,000	777,700
Committee on Legal Services	42,698	8,500	67,000
Commission on Uniform State Laws	10,007	12,425	12,500
SB 1 - Study			<u>549,000</u>
TOTAL APPROPRIATED FUNDS	\$7,165,782	\$7,400,231	\$9,924,684
General Fund	7,140,782	7,375,231	9,350,684
Cash Funds	25,000	25,000	574,000

GENERAL ASSEMBLY - General and Cash Funds

This appropriation covers the members' monthly salaries, per diem payments for legislators working on those interim committees authorized by law or resolution, and the retirement, health insurance, travel and lodging costs of the members of the General Assembly.

The appropriation is based on an estimated four-month 1980 session. It provides for 29 part-year employees in the Senate and 36 part-year employees in the House, the same as for the 1979 session. (The appropriation for employees hired only for the session also includes funds to pay salaries for two weeks before and after the session.) In addition, there are 25 year-round employees, 13 in the House and 12 in the Senate.

Also included in the appropriation is \$100,000 for remodeling and equipment purchases, \$291,000 for the CLEAR system, \$108,000 for Capitol Security, \$67,000 for dues to national organizations to which the General Assembly belongs, \$50,000 to update the legislative movie, and a contingency amount.

STATE AUDITOR - General Fund (67.0 FTE)

The appropriation provides for an increase of 1.0 FTE to 67.0 FTE. These FTE plus an estimated 20,000 hours of service contracted for from CPA firms will provide 106,486 hours of audit services in 1979-80. It is estimated that 109,990 hours would be necessary to perform the expected one-year audits in 1979-80. In addition to personnel and contractual expenses, the appropriation includes \$173,586 for rent, travel, operating expenses and capital outlay, and \$200,000 for contingencies.

LEGISLATIVE BRANCH - Continued

JOINT BUDGET COMMITTEE - General Fund (13.5 FTE)

The appropriation provides for a continuation of the current number of FTE. One of these positions has been reclassified from a research associate to an analyst. The appropriation also includes \$20,000 for contractual services and \$32,000 for travel, capital outlay and operating expenses.

LEGISLATIVE COUNCIL - General Fund (32.0 FTE)

The appropriation is for a continuing level of permanent staff (32.0 FTE). It also includes funds to pay for the travel expenses of Legislative Council members when they serve on National Conference of State Legislatures task forces or meet with the Colorado Congressional delegation.

LEGISLATIVE STUDIES - General and Cash Funds

Legislative studies are funded at a continuing level. In addition, \$110,000 is included in this appropriation for a new Tax Profile Report based on 1979 taxable returns filed in 1980. Also included are cash funds for the air pollution control study required in S.B. 1.

LEGISLATIVE DRAFTING OFFICE - General Fund (25.0 FTE)

The 1979-80 appropriation for the Legislative Drafting Office continues the present level of staff (24.0 FTE) and services, taking into account step increases and inflation increases in operating expenses.

This budget also maintains at the present level (1.0 FTE) the special ADP programming and maintenance expenses for the legislative branch.

OFFICE OF REVISOR OF STATUTES - General Fund (17.0 FTE)

The 1979-80 appropriation for Office of Revisor of Statutes continues the present level of operations of the office, with the following changes:

1. Because the appropriation is for a fiscal year embracing a short session of the General Assembly, the proofreading staff is reduced by 2.0 FTE, as there will be fewer bills to process; however, 1.0 FTE attorney is added to re-edit and republish the three volume index to CRS 1973.
2. The budget for printing session laws is reduced, since it is anticipated that there will be fewer bills enacted during the short (1980) session than during the 1979 session.
3. An appropriation of \$40,000 is added to cover the cost of publishing the three replacement volumes containing the index to CRS 1973.

LEGISLATIVE BRANCH - Continued

4. Moneys for the purchase of additional sets of CRS 1973 are included in this appropriation. As the inventory of CRS 1973 held by the Office of Revisor of Statutes will only meet the needs of state officials for a few more years and, as the CRS 1973 publisher is about to print up additional sets of CRS 1973 for non-state officials and agencies, it was determined that, in the long run, it would be more economical for the state to order additional sets of CRS 1973 for its use at this time.

COMMITTEE ON LEGAL SERVICES - General Fund

The 1979-80 appropriation is the same amount appropriated in each of the past several years to provide legal counsel for the General Assembly and the agencies thereof.

COLORADO COMMISSION ON UNIFORM STATE LAWS - General Fund

The 1979-80 appropriation is the same amount appropriated in each of the past several years.

DEPARTMENT OF LOCAL AFFAIRS

<u>APPROPRIATED FUNDS</u>	<u>1977-78 Actual</u>	<u>1978-79 Estimate^{1/}</u>	<u>1979-80 Appropriation</u>
Executive Director	\$1,136,822	\$4,787,576	\$12,278,396
Colorado Bureau of Investigation	2,579,284	3,019,141	3,531,015 ^{2/}
Colorado Law Enforcement Training Academy	340,166	497,396	473,351
Commerce and Development	1,207,090	1,521,691	1,517,166 ^{3/}
Criminal Justice	8,326,768	6,970,887	6,831,257
Housing	746,012	1,011,258	488,070
Local Government Planning	3,885,629	3,329,015	1,972,297 ^{4/} ^{5/}
Property Taxation	990,109	1,108,769	1,020,870
TOTAL APPROPRIATED FUNDS	\$21,149,659	\$24,250,105	\$29,625,882
General Fund	9,213,085	9,100,409	10,093,822
Cash Funds	2,216,373	6,431,732	11,412,928
Federal Funds	9,720,201	8,717,964	8,119,132

- ^{1/} Includes supplemental appropriation in SB 510.
- ^{2/} Includes \$550,000 appropriated in SB 520.
- ^{3/} Includes \$150,000 appropriated in SB 278.
- ^{4/} Includes \$15,309 appropriated in HB 1243.
- ^{5/} Does not include balance of the litter control fund appropriated in SB 332.

OFFICE OF THE EXECUTIVE DIRECTOR - General Fund, Cash Funds, and Federal Funds (15.5 FTE)

A) Administration

The personal services appropriation is for 10.5 FTE, or 1.0 FTE less than funded last year. An administrative officer position has been eliminated. The personal services appropriation includes \$50,000 in federal funds to be earned through indirect cost recoveries. No vacancy savings factor was applied to personal services. The Board of Assessment Appeals (1.0 FTE) is funded at a continuing level.

B) Contracts for Cultural Services

The Contracts for Cultural Services appropriation is based upon the projected number of Colorado, non-Denver residents who will visit the Denver Art Museum, the Denver Museum of National History, the Denver Botanic Gardens and the Denver Zoo during 1979-80 for the purpose of viewing the exhibits. A reimbursement rate of \$1.72 per visitor at each of the four facilities is contained in the appropriation. Receipt of 50 percent of the appropriation is contingent upon the State Auditor certifying that the City and County of Denver has taken all steps necessary to comply with sections 29-1-601 to 29-1-606 CRS 1973 of the Local Government Audit Law. Receipt of the same 50 percent of the appropriation is also contingent upon the required budgetary information and user survey data being submitted to the Joint Budget Committee by November 1, 1979.

DEPARTMENT OF LOCAL AFFAIRS - Continued

C) Impact Office

This is the first time that all staff working with oil shale, mineral impact and severance tax funds have been appropriated to the same office. This should allow for a better coordination of impact efforts, while achieving a reduction in administrative personnel. Funding for the 5.0 FTE is from all three cash sources and is based upon the estimated staff effort necessary to administer the funds. Included in the appropriation is the final year of oil shale funding to Region XI Council of Governments for technical assistance. The total estimated expenditures from the mineral impact and severance tax funds are reflected in the appropriation.

COLORADO BUREAU OF INVESTIGATION - General Fund, Cash Funds and Federal Funds - (80.5 FTE)

A) Investigation

The Investigation Section is appropriated 61.5 FTE. This includes 1.5 positions in Identification which are to be cash funded this year from fees for processing applicants' fingerprints. The recommended 61.5 FTE represents a net increase of 2.0 FTE over the number appropriated last year. The Uniform Crime Reporting section is reduced by 1.0 FTE to 4.0 FTE, and Identification (including Applicant Print Processing) is increased by 3.0 FTE to 21.0 FTE as a result of workload increases. The appropriation also includes 4.0 FTE for administration, 12.0 FTE for investigation, 14.0 FTE for the laboratory, 3.5 FTE for the Pueblo office and 3.0 FTE for the Montrose office. No vacancy savings factor was applied to personal services. Included in the appropriation are funds to cover fingerprint technician reclassifications.

SB 520 appropriates to the Colorado Bureau of Investigation 15.0 FTE, \$50,000 General Fund and \$500,000 federal funds for investigation of medicaid fraud and patient abuse.

B) Colorado Crime Information Center

The personal services appropriation for the Colorado Crime Information Center is funded at a continuing level (13.0 FTE). Included for the first time in this budget are 4.0 FTE to do Department of Corrections ADP work. No vacancy savings factor was applied to personal services.

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

Personal services is funded at a continuing level of 6.5 FTE. Last year the Colorado Law Enforcement Training Academy personal services appropriation included \$58,368 for special contract services and studies; funds for this special purpose are not included in this year's appropriation. Contract Instructor funds are increased from \$10,000 to \$15,000. The appropriation for Local Government Reimbursement is increased from \$34,049 to \$90,780 to cover projected increases in billings, and to make \$22,400 available for reimbursements to local governments on the Western Slope for basic police training. The Curriculum Development (1.0 FTE), Instructor Training, and Outreach (5.0 FTE) programs are all appropriated at requested levels. Included for the first time in this budget are monies for the purchase of inmate labor from the Department of Corrections.

DEPARTMENT OF LOCAL AFFAIRS - Continued

COMMERCE AND DEVELOPMENT - General Fund and Federal Funds (23.0 FTE)

The personal services appropriation eliminates 1.0 FTE in the Office of Tourism. Included in the appropriation are 6.0 FTE for community development, 8.0 FTE for tourism, 6.0 FTE for rural development, and 3.0 FTE for the motion picture commission. No vacancy savings factor was applied to personal services. The \$91,260 community development assistance appropriation is to be used to assist individual communities in rural areas to develop and implement programs to attract industry, rather than for large-scale advertising or Colorado state promotional activities.

SB 278 appropriates to the division, for the period June 1, 1979 to September 15, 1979, \$150,000 General Fund for an out-of-state media campaign to present Colorado as a desirable vacation destination.

CRIMINAL JUSTICE - General Fund and Federal Funds (26.5 FTE)

The appropriations for personal services (20.5 FTE), operating expenses, and travel and subsistence are based on estimated actual expenditures by the division during 1978-79. For the past two years, the division has used between 4.0 and 5.5 less FTE than the 24.5 FTE it has been appropriated. Except for the fully federally funded Disbursements line item and the Juvenile Justice Grant, all the activities of the division are appropriated 10 percent General Fund/90 percent federal funds. The Juvenile Justice Grant includes the 50 percent required state match for federal funds. Included in the Evaluation and Statistical Analysis line items is a continuing level appropriation of 6.0 FTE.

HOUSING - General Fund (19.0 FTE)

The personal services appropriation is for a continuing level of 19.0 FTE. The travel and subsistence appropriation is reduced by 9.3 percent to encourage more efficient planning of out-of-state inspections by the division. No vacancy savings factor was applied to personal services. The significant apparent reduction in the Housing appropriation results from the termination of a federally-sponsored demonstration grant to the division, which amounted to approximately \$500,000 in 1978-79.

LOCAL GOVERNMENT - General Fund, Cash Funds, Federal Funds (14.0 FTE)

The appropriation eliminates 2.0 FTE positions associated with the litter control program, and 1.0 FTE administrative officer. No vacancy savings factor was applied to personal services. Sewage Treatment Planning and Engineering funds are appropriated at a continuing level. The appropriation for Reporting System Maintenance adjusts 1977-78 actual expenditures for inflation. Included in the Emergency Water and Sewer Grant appropriation of \$500,000 is \$300,000 intended to be reserved for emergency water and sewer grant supplementals, to be appropriated by the General Assembly in 1980. Land Use Supplemental Planning funds have been reduced from \$1.5 million to \$750,000 and are intended to be available only to counties having populations of 60,000 or fewer, and municipalities having populations of 5,000 or fewer. The District Attorney Grant is appropriated at the requested level of \$203,608. The Conservation Trust Fund was not funded.

DEPARTMENT OF LOCAL AFFAIRS - Continued

Local Government - Continued

SB 332 of the 1979 Session eliminates the litter assessment and appropriates to the Division of Local Government, for 1979-80, the net sum of all moneys in the litter control fund for litter control activities. It is anticipated that the Division will report to the General Assembly, by November 1, 1979, on how they intend to expend the funds received through SB 332.

HB 1243 appropriates to the Division \$15,309 General Fund to create an advisory board to the director of Local Government to aid in the supervision and control of a voluntary certification program for firefighters. This act stipulates that this appropriation shall be repaid to the General Fund out of cash collections prior to July 1, 1981.

PLANNING - General Fund and Federal Funds (21.5 FTE)

The personal services appropriation eliminates 2.0 FTE due to workload decreases. No vacancy savings was applied to personal services. The Land Use Commission appropriation replaces 2.0 planners and .5 steno transcriber with 1.0 planner and 1.0 administrative officer. The Cooperative Mapping, Economic Development, Water Quality, and HUD Contracts programs are funded at requested levels.

Included in the division's appropriation is \$175,489 to initiate an automated census mapping system. These moneys are to be used to fund 1.0 FTE, operating expenses, and the purchase of necessary computer software and capital items to set up an automated census mapping program. It is expected that this program will eventually be 100 percent cash-funded through user charges, and that it will lead to the phasing out of other state geocoding programs.

The Division is to provide the Joint Budget Committee, no later than December 1, 1979, with a list of all A-95 and EIS proposals reviewed by state personnel during 1978-79. This list shall include the following information on each proposal:

1. Time spent by each department reviewing the proposal;
2. Recommendations of each reviewer on each proposal;
3. Funding decision by federal government on each proposal.

PROPERTY TAXATION - General Fund (36.0 FTE)

Personal services is funded at a continuing level (36.0 FTE). This includes 7.8 FTE to do the statutorily required 1 percent sampling of properties. No vacancy savings factor was applied to personal services. A line item for the State-County Cost Sharing Association (\$75,000 in 1978-79) no longer appears in the budget, since the programming phase of this computer program has been completed. The appropriation for the Property Tax Advisory Committee covers travel and per diem expenses for six committee meetings. Included in the Property Tax ADP line item are funds to convert several of Property Taxation's computer programs from a private contractor to the CBI computer, and funds to pay for operating expenses associated with the use of the CBI computer.

DEPARTMENT OF MILITARY AFFAIRS

<u>APPROPRIATED FUNDS</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate*</u>	<u>1979-80</u> <u>Appropriation</u>
National Guard	809,557	872,386	858,716
Disaster Emergency Services	414,265	417,388	414,479
Civil Air Patrol	60,105	79,423	60,563
HB 1566	---	---	33,000
TOTAL APPROPRIATED FUNDS	\$1,283,927	\$1,369,197	\$1,366,758
General Fund	840,973	949,984	985,589
Cash Funds	120,311	92,594	99,065
Federal Funds	322,643	326,619	282,104

* Includes \$5,000 (General Fund) appropriated in SB 501.

NATIONAL GUARD - General Fund, Cash Funds, Federal Funds (25.2 FTE)

The appropriation eliminates 1.0 FTE administrative officer position. Capital outlay for the entire department is appropriated in the National Guard Division for allocation by the Adjutant General. The appropriation includes general fund to reimburse Correctional Industries for labor performed by inmates at Camp George West. Controlled maintenance is eliminated; the division shall seek funding of the appropriation to the department for projects through the central appropriation made to State Planning and Budgeting. Operating expenses and utilities for the Burlington armory are not appropriated due to the low actual strength versus recommended strength for the unit using that armory.

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

Two new general funded programs are appropriated. One is for state contracts; the intent of this appropriation is to replace declining federal funds support. The second is for improvement of the Emergency Operations Center communications system. A requirement for a report that includes the following is suggested:

1. Documentation of the division's attempts to provide local government with natural disaster planning assistance.
2. Update of Table 10, "Colorado's Vulnerability to Very High Risk Natural Hazards" as of September 30, 1979, by November 1, 1979.

CIVIL AIR PATROL - General Fund (1.0 FTE)

The appropriation eliminates maintenance and insurance funding for all but state-owned aircraft.

DEPARTMENT OF MILITARY AFFAIRS - Continued

HB 1566

House Bill 1566 appropriates \$33,000 (\$21,000 General Fund and \$12,000 federal funds) to the Department of Military Affairs for the purpose of creating a civilian deputy director as head of the Division of Disaster Emergency Services.

DEPARTMENT OF NATURAL RESOURCES

<u>APPROPRIATED FUNDS</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate*</u>	<u>1979-80</u> <u>Appropriation</u>
Executive Director	\$ 389,527	\$ 463,607	\$ 1,363,528
Administrative Services	749,245	822,731	819,862
Mined Land Reclamation	249,652	410,657	563,532
Division of Mines	514,701	776,581	823,384
Geological Survey	708,701	1,176,567	1,179,245
Oil and Gas Conservation Commission	313,319	429,366	426,237
Board of Land Commissioners	520,691	778,698	678,296
Soil Conservation Board	193,895	239,251	240,358
Parks and Outdoor Recreation	4,114,948	5,550,276	5,441,098
Water Conservation Board	1,263,042	1,058,881	1,068,025
Water Resources Division	4,691,966	4,714,034	4,966,863
Division of Wildlife			
Game Operations	12,835,641	14,326,151	13,581,876
Nongame Programs	267,504	706,596	781,434
Federal Aid	2,697,119	3,334,806	3,639,280
HB 1223 - Mined Land Reclamation	---	---	106,000
HB 1235 - Wildlife	---	---	800,000
HB 1331 - Parks and Wildlife	---	---	54,395
SB 1 - Wildlife	---	---	24,000
TOTAL APPROPRIATED FUNDS	\$29,509,951	\$34,788,202	\$36,557,413
General Fund	9,609,429	9,989,130	10,282,058
Cash Funds	16,810,346	19,076,269	20,204,452
Federal Funds	3,090,176	5,722,803	6,070,903

* Includes \$98,316 (General Fund), \$837,257 (Cash Funds), and \$121,187 (Federal Funds) appropriated in SB 503.

EXECUTIVE DIRECTOR - General, Cash, and Federal Funds (16.5 FTE)

This appropriation eliminates 1.0 FTE program administrator from the executive director's office, and adds 5.0 FTE (2.0 program administrators, 2.0 administrative officers and 1.0 clerical position) for a "joint review process." This program is designed to streamline the processes by which potential developers of energy resources must obtain a large number of permits (federal, state, and local) in order to begin development. 2.0 FTE, who will prepare a permit directory and guide, will be supported by the General Fund. The other 3.0 FTE, who will work on two test cases and develop a joint review process manual, will be cash-funded through user assessments.

Another factor increasing this office's appropriation is that capital outlay for the entire department is appropriated to this office. Further, increased federal funds and donations are available to the Natural Areas program.

DEPARTMENT OF NATURAL RESOURCES - Continued

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

A continuing level of staff is appropriated. Funds for a larger computer terminal, needed as a result of increased workload associated with hunting and fishing licensing, are appropriated. A vacancy savings rate of 1.9 percent was assumed. The federal funds appropriated are indirect costs collected on the department's federal grants.

MINED LAND RECLAMATION - General and Federal Funds (25.0 FTE)

An additional 3.5 FTE are appropriated because of a 550 percent increase in non-coal surface mining permit applications. These FTE will process applications and perform site inspections. An additional federally funded 6.0 FTE are also appropriated in order to carry out the interim agreement between the federal office of surface mining and the state. This agreement provides that the state will process applications and perform inspections using federal standards until the state has a federally approved surface coal mining regulation program. Federal funds are available and are appropriated for carrying out this agreement. In the event that the state does not have an approved program, the federal government will process applications and perform inspections, regardless of the existence of a state program.

HB 1223, which establishes a new state mined land reclamation program which is designed to meet federal standards, appropriated \$53,000 in General Fund money and \$53,000 in federal funds to carry out the program.

DIVISION OF MINES - General and Federal Funds (25.0 FTE)

The appropriation is for a continuing level of staff. Funds for mine safety and training are increased. It is intended that, unless the federal mine safety and health inspection law is amended to allow Colorado to perform mine safety and health inspections using federal standards and to provide that state inspections will be in place of, not in addition to, federal inspections, this is the final year of general fund support for the division's inspection program.

GEOLOGICAL SURVEY - General, Cash and Federal Funds (33.0 FTE)

A continuing number of General Fund FTE is appropriated. However, an additional 5.0 FTE working under 100 percent federally funded grants are appropriated as follows: 0.5 FTE for the Inventory of Coal Resources project, 3.5 FTE for the Uranium project, and 0.5 FTE for the Impact of Coal Development on Ground Water. Cash funding from the sale of publications is at a continuing level.

OIL AND GAS CONSERVATION COMMISSION - Cash Funds (14.0 FTE)

The appropriation adds 1.0 FTE clerical position (added originally in the supplemental bill) to assist the division in meeting its obligations under Senate Bill 323 and the federal Natural Gas Policy Act. A special purpose project, the tertiary recovery project, is not continued. Funds for purchase of a computer service which will provide timely oil production data are provided.

DEPARTMENT OF NATURAL RESOURCES - Continued

BOARD OF LAND COMMISSIONERS - General Fund (28.0 FTE)

A continuing level of staff is appropriated. This is the final year of funding for the timber management study. Funds (\$75,000) for development of water on state lands are also appropriated. An appropriation of \$34,319 for beginning computerization of files is made. Vacancy savings of 0.4 percent was assumed.

SOIL CONSERVATION BOARD - General Fund (4.2 FTE)

A continuing level of staff is appropriated. Disbursements to local districts is increased by 7.9 percent. The appropriation for assistance to local governments is the same as for 1978-79.

DIVISION OF PARKS AND OUTDOOR RECREATION - General, Cash and Federal Funds (155.0 FTE)

The relatively small increase in cash funds shown is the result of some Parks cash funds being shown in the Executive Director's office for capital outlay, rather than in this division. The Parks cash appropriation is at the level projected by the division to be available in FY 1979-80. Three new field staff for the parks and recreation areas are appropriated. A new auditor position is added for the purpose of doing performance and fiscal audits of projects financed through federal land and water conservation funds. These audits must be performed prior to billing the federal government for its share of the costs. A report documenting the completion of audits for all state and local projects using these funds which have been completed prior to July 1, 1979 is due by March 1, 1980. The Board Safety program, Institutions Honor Program, Youth Conservation Corps, Trails Committee and Young Adult Conservation Corps are appropriated at continuing levels. The appropriation for the Summer Work Program is at an increased level to accommodate increased summer visitation. An increased General Fund appropriation for purchase of inmate labor from Delta and Rifle Honor Camps for western slope parks is made. Vacancy savings of 0.9 percent was assumed.

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

A continuing level of staff is appropriated. An adjustment in the Wildlife Cash appropriation to an appropriate level for minimum stream flow has been made for 1979-80. The following water projects have been added to the water conservation board construction fund's priority list:

Chatfield Project	
Channel Improvement	\$ 2,500,000
Closed Basin	500,000
Beaver Park	1,500,000
Larkspur	200,000
Rio Grande Reservoir	90,000

Both the Chatfield and Rio Grande Projects have been moved to first priority on the construction fund's priority list.

WATER RESOURCES DIVISION - General and Cash Funds (214.2 FTE)

An increase of 1.0 FTE in the water data bank is appropriated. The General Fund increase results largely from a reclassification of engineers costing roughly \$300,000.

DIVISION OF WILDLIFE

A. Game Operations - Cash Funds (456.9 FTE)

The game operations personal services line item is appropriated in a new format. Four separate line items are proposed in order that the level of support for various segments of this program may be identified. The appropriation eliminates one clerical position in the central administration section, which includes the director's office, planning, the ecological services section, the information and education section and the public affairs section. The central support services and research line item is appropriated at an increased level (1.5 FTE for treating lungworm in bighorn sheep). This section includes the fish and game program sections, fish and game research, administrative services, law enforcement, engineering, wildlife services section, and miscellaneous part-time field support.

The appropriation for regional direct services, which includes all wildlife conservation officers (district managers), wildlife technicians, biologists, habitat managers and fish unit personnel, is for a continuing level.

Operating expenses are increased for inflation, fish unit repair, the bighorn sheep project, the Photo Fish ID pamphlet, conservation education and Junior WCO's. The conservation education and Junior WCO programs are funded at a continuing level, but are now included in the personal services, operating expenses, and travel line items.

Land and water rentals and the pheasant habitat program are appropriated at the requested level. Land appraisals are funded at a continuing level, but are shown as a separate line item for the first time. Wildlife damage funds are appropriated at the requested level.

The Predatory Animal Control appropriation is increased by \$50,000. Of the total appropriation, \$100,000 is to be transferred to the Department of Agriculture's predatory animal control program. None of the funds appropriated in this line item are to be used for research or studies. Any funds appropriated here which are not used for predatory animal control are to revert to the Wildlife Cash Fund at the end of this fiscal year.

B. Nongame Programs - General, Cash and Federal Funds (31.21 FTE)

The nongame programs appropriation consists of a continuing level of General Fund support, a continuing level of federal funds, and the amount expected to be generated by the nongame check-off. The nongame check-off is generating more this year than was generated last year. 14.0 FTE are shown under the Threatened and Endangered Species program for the first time.

C. Federal Aid - Cash and Federal Funds (107.7 FTE)

Federal aid programs that benefit game operations are appropriated at an increased level of staff - 1.0 additional FTE.

DEPARTMENT OF PERSONNEL

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate</u>	<u>1979-80</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>	<u>\$1,955,939</u>	<u>\$2,175,441</u>	<u>\$2,112,210</u>
General Fund	1,654,468	1,840,624	1,741,600
Cash Funds	101,549	116,449	157,031
Federal Funds	199,922	218,368	213,579

The appropriation for personal services includes the continuation of the one associate director position appropriated in 1978-79. 2.0 FTE in the Training Division are cash-funded from agencies receiving training. 1.0 FTE is added to the ADP/Records Section to free the Data System Coordinator from routine supervisory duties. Future funding for the department's staff will be contingent upon presentation of a budget request which contains a policy statement on which personnel functions should be centralized and decentralized, and which makes specific recommendations for the number of FTE required in each agency to implement the policy. The Office of State Planning and Budgeting is to compile FTE and workload data for personnel functions so that the existing situation can be analyzed.

The Merit System Contract is funded at a continuing level. This line item provides for the purchase of personnel services by the Department of Social Services for County Administration.

The State Personnel Board appropriation includes 1.0 FTE from cash received for hearing transcripts, replacing temporary employees at a lower cost. The total line item is funded at a continuing level.

The Director of the Personnel Department is to report the cost of each classification action to the Office of State Planning and Budgeting and the Joint Budget Committee.

OFFICE OF STATE PLANNING AND BUDGETING

<u>APPROPRIATED FUNDS</u>	1977-78 <u>Actual</u>	1978-79 <u>Estimate</u>	1979-80 <u>Appropriation</u>
General Fund	\$1,200,123	\$1,471,556	\$1,716,973
Cash Funds	136,835	243,097	275,304 ^{1/}
Federal Funds	<u>441,174</u>	<u>429,299</u>	<u>105,232</u>
 TOTAL APPROPRIATED FUNDS	 \$1,778,132	 \$2,143,952	 \$2,097,509

^{1/} Includes \$24,000 appropriated in SB 1.

The appropriation reflects the following changes in personnel:

1. Executive Director - The addition of 1.0 FTE administrative clerk typist.
2. State Planning - The addition of 1.0 FTE Planning Specialist. The State Planning appropriation includes \$20,000 contractual monies for studies.
3. State Buildings - A reduction of 1.5 FTE in Project Administrators and 0.5 FTE reduction in supportative clerical staff due to time spent on inspection related activities.

Budget Operations, State Parking and Economic Research are appropriated at a continuing level. The Economic Forecasting Subscription is an annual subscription to commercial economic forecasting services to be used as a planning and management tool. This information is available to all state agencies. The line item of \$225,750 for Panel Replacement is for the State Buildings Division as funding for a panel replacement project to be conducted by Correctional Industries.

In making this appropriation, the General Assembly directs that funding for the Central Management Information System shall be used for the development of new data systems, modifications to current systems, and other changes to existing capabilities to improve and enhance central management capacity in the executive branch. This shall include close coordination with the Colorado Legislative Evaluation Analysis Resource (CLEAR) system. Efforts in this regard will take into account the Specific concerns of the legislative branch whereas budget execution and management of state programs is concerned, with particular emphasis upon resolving problems associated with personal services funding, to include both General and cash funded FTE.

In addition, it is expected that the Office of State Planning and Budgeting shall be responsible for establishing a data collection system that will track transfers in and out of all line items.

SB 1

Provides \$24,000 in Cash Funding authority for State employee parking and other incentives to reduce the use of automobiles.

DEPARTMENT OF REGULATORY AGENCIES

<u>APPROPRIATED FUNDS</u>	1977-78	1978-79	1979-80
	<u>Actual</u>	<u>Estimate*</u>	<u>Appropriation</u>
Executive Director	394,396	161,418	923,586
Administrative Services	226,983	386,426	366,929
Banking Division	856,303	1,043,124	1,040,152
Civil Rights Division	906,038	1,051,326	798,124
Commission on Women	80,345	40,454	41,520
Hospital Commission	216,685	415,232	-0-
Insurance Division	1,170,167	1,391,381	1,343,043
Public Utilities Commission	1,925,187	2,270,127	2,094,941
Racing Commission	610,608	748,895	807,262
Division of Registration			
Administration**	1,130,183	1,533,323	725,046
Board of Accountancy	---	---	144,278
Barber/Cosmetology Board	---	---	211,980
Engineers' Board	---	---	166,828
Medical Board	---	---	205,799
Nursing Board	---	---	210,354
Passenger Tramway Board	---	---	124,793
Board of Pharmacy	---	---	205,488
Electrical Board	796,971	936,334	939,074
Real Estate Commission	512,636	635,073	780,238
Savings and Loan Division	140,978	182,415	187,582
Securities Division	209,259	219,812	192,530
SB 38 - Hospital Commission	---	---	218,490
SB 59 - Public Utilities Commission	---	---	99,700
TOTAL APPROPRIATED FUNDS	9,176,739	11,015,340	11,827,737
General Fund	6,510,024	8,282,943	4,887,673
Cash Funds	2,308,330	2,330,127	6,680,632
Federal Funds	358,385	402,265	259,432

* Includes \$112,323 (General Fund) and \$20,817 (Cash Funds) appropriated in SB 512.

** The Administration Section has, until this year, included 23 boards. It now includes only 16 boards. Seven boards, shown above, are appropriated separately.

EXECUTIVE DIRECTOR - General, Cash and Federal Funds (5.0 FTE)

The decrease in appropriated FTE is the result of a transfer of 3.5 FTE to the division of registrations. One of those FTE, the deputy director's position, has been appropriated to the division of Registrations as the director of that division. Personal services cash funds are indirect cost assessments to the department's cash agencies - the Public Utilities Commission and the Division of Registration. Personal Services federal funds are an indirect cost assessment against the Civil Rights Commission's federal funds. The capital outlay appropriation for the entire department is made in the Executive Director's office.

DEPARTMENT OF REGULATORY AGENCIES - continued

Executive Director - Continued

This department is one of those selected for the "Oregon Plan," described in the narrative for the Department of Law. An appropriation for legal services for the entire department is recommended in the Executive Director's office. These funds are for transfer to the Department of Law for legal services at the rate of \$26.25 per hour of attorney time. In addition, funds for expert witnesses and depositions are appropriated here, and those costs are expected to be borne by the Department of Regulatory Agencies.

Two of the positions remaining in the Executive Director's office are performing Sunset Review activities, and \$15,000 in contract funds are also appropriated for Sunset Review.

The employees in this division (except those performing sunset review), along with the employees in the division of administrative services, the office of the director of the Division of Registrations and the investigation section are expected to keep records that will show where (upon what divisions and boards) their time is spent in order that accurate indirect cost assignments may be made pursuant to Section 24-34-105 (2)(b), C.R.S. 1973.

ADMINISTRATIVE SERVICES - General, Cash and Federal Funds (19.0 FTE)

Five new FTE are appropriated for the purpose of computerizing many of the licensing, accounting, and complaint processing functions of the department. Two of these positions were transferred from the division of ADP.

Most data entry and control activities will be performed at the Department of Regulatory Agencies. This is expected to result in cost savings to the state, and the division is expected to report on cost savings achieved through computerization through 1983.

DIVISION OF BANKING - General Fund (39.0 FTE)

A continuing level of staff is appropriated.

CIVIL RIGHTS DIVISION - General and Federal Funds (37.0 FTE)

Three positions are eliminated: the deputy director and two clerical staff. This leaves the division with six supervisory positions. Clerical staff reductions are based on the division's estimate of clerical position savings achieved through the establishment of a computerized complaint system, to be completed in FY 1978-79. Indirect costs (for the office of the executive director and the division of administrative services) are assessed against the division's federal funds for the first time.

COMMISSION ON WOMEN - General Fund (2.0 FTE)

A continuing level of staff is appropriated.

DEPARTMENT OF REGULATORY AGENCIES - continued

HOSPITAL COMMISSION - General Fund (9.0 FTE)

All funds for support of the Hospital Commission have been eliminated from the Appropriations Bill. However, Senate Bill 38, which terminates the Hospital Commission as of March 1, 1980, includes an appropriation adequate to support the staff and its activities until that date. Those funds are sufficient to pay the Commissioners' per diem for meetings and hearings scheduled for the period from July 1, 1979 to March 1, 1980.

INSURANCE DIVISION - General Fund (60.0 FTE)

The appropriation eliminates 5.0 positions: 3.0 FTE rate examiners, 1.0 FTE financial examiner, and 1.0 FTE administrative officer. All of these reductions are based on workload. This appropriation assumes that the division will collect \$112,561 in personal services reimbursements and \$74,510 in travel reimbursements from out-of-state insurance companies for the performance of financial and rate examinations, pursuant to Section 10-1-110(1) and (5), C.R.S. 1973. (Colorado Revised Statutes provide that all appropriations to this division be from the general fund.) Vacancy Savings of 0.8 percent was applied to the personal services appropriation.

This year, a direct appropriation of data processing services is made to this division, rather than to the division of administrative services, as has been done in the past.

If any funds received through any source other than SB 525 are expended by this division, the General Fund appropriation per SB 525 shall be reduced by that amount.

PUBLIC UTILITIES COMMISSION - Cash Funds (92.0 FTE)

The appropriation increases the staff by 1.0 FTE systems analyst, in order to provide PUC with in-house computer capability to comply with new federal regulations regarding investigation of fixed utility rate reforms by utility regulatory agencies. Indirect costs (for the Office of the Executive Director and the division of administrative services) are assessed for the first time. Vacancy savings of 4.6 percent was applied to the personal services appropriation.

RACING COMMISSION - General Fund (12.8 FTE)

The appropriation provides for an additional clerical position to assist the professional FTE who work at the greyhound tracks. Funds for contractual services to provide two additional race days at the State Fair are also appropriated.

DIVISION OF REGISTRATIONS - Cash Funds (61.5 FTE)

The appropriation format for this division has changed significantly this year. For the first time in several years, appropriations for the following boards are shown separately:

- Accountancy
- Barbers/Cosmetologists
- Engineers and Land Surveyors
- Medical
- Nursing
- Passenger Tramway Safety
- Pharmacy

DEPARTMENT OF REGULATORY AGENCIES - continued

Division of Registrations- Continued

A. Administration Section

As a result of the new appropriation format, the appropriation for the administration section includes funds and positions (24.0 FTE) for the following boards:

- Abstractors
- Architects
- Chiropractors
- Dental
- Hearing Aid Dealers
- Life Care
- Mobile Home Dealers
- Mortuary Science
- Nursing Home Administrators
- Optometric
- Physical Therapy
- Plumbers
- Practical Nursing
- Psychologists
- Social Workers
- Veterinary Medicine

This section also includes the office of the Director of Registrations and the new centralized Investigation Section. The Director's office includes four program administrators, each of whom is to oversee the activities of several boards. As in previous years, wherever possible, the boards are to be administratively combined to accommodate workload fluctuations and increase efficiency.

The cash funds shown in this section provide spending authority to support the 16 boards in this section and the office of the director of registrations and the investigation section. Except for the funds raised from sales of publications, the cash funds shown in this section are revenues from fees charged by all the boards in the division. A portion of these fee revenues is used to support the office of the director of registrations and the investigations section, and each board is assessed an amount approximately equal to its share of services provided by the personnel in those sections. It is intended that the appropriation provides the authority to spend those cash funds to support the office of the director of registrations and the investigations section. It is also intended that central government costs applicable to this division, based on the controller's indirect cost recovery plan, be paid through the fees collected by the boards. The fees set in footnote 144 were based on a formula which included central government costs as part of the indirect costs assessed against the boards.

The FTE increase includes a transfer of 3.5 FTE from the executive director's office. Two additional investigators and one additional clerical position are appropriated for the director's office and the investigations section. One-half FTE is to be transferred to the administration section (for the Plumbers' Board) from the Electrical Board (in fact, 0.5 FTE clerical position assigned to the Electrical Board has been performing Plumbers' Board work.)

DEPARTMENT OF REGULATORY AGENCIES - continued

Division of Registrations - Continued

Operating expenses are appropriated at the requested level; this line item increased significantly because building rent is appropriated here for the first time. Formerly, building rent was appropriated as a separate line item. In addition, inflationary increases for postage, the department's major expense, affected this line item significantly. Much of the increased appropriation for printing is for cash spending authority for printing publications to be sold to the public. The amount appropriated for this purpose is not included in the costs to be covered by fee revenues. Funds for board meetings are increased by 29 percent. "Payments to other government agencies" includes payments for Department of Personnel services and workers' compensation. Indirect cost assessments (for the executive director's office and the division of administrative services) are made for the first time, based on actual time spent by the central department personnel on this division.

HB 1026 of the 1978 legislative session provided that the general assembly, as a condition of appropriation, set fees for the boards which would generate revenues adequate to approximate each board's actual direct and indirect costs. The new fees are shown in footnote 144. The indirect costs assigned to the board include costs associated not only with central departmental operations, but also central government costs, the division director's office (which includes the division director and four program administrators, each of whom supervises several boards) and the investigation section. New direct costs assigned are legal services, Department of Personnel costs and workers compensation.

B. Board of Accountancy

The 3.0 FTE assigned to this board are continued. Indirect costs are assessed which are to be used to support the services rendered this board by personnel in the Executive Director's Office, Division of Administrative Services, the Office of the Director of Registrations, and the centralized investigations section.

C. Barber/Cosmetology Board

The appropriation is for 9.5 FTE, a continuing level. Pursuant to HB 1026, indirect costs, to be paid to the Office of the Executive Director, Division of Administrative Services, the office of the director of Registrations and the Investigations Section, are assessed for the first time. The indirect cost assessments to all boards are based on actual time spent by department personnel on those boards.

D. Engineers and Land Surveyors Board

The appropriation funds 4.0 FTE clerical staff.

E. Medical Board

Five positions are appropriated to the Medical Board. As with other boards, administrative and investigatory support are to be provided by personnel in the Office of the Director of Registrations and in the Investigations Section.

DEPARTMENT OF REGULATORY AGENCIES - Continued

Division of Registrations - Continued

F. Nursing Board

Seven positions, including an additional clerical position, are appropriated. Also included are contract funds for temporary help during the peak license renewal period.

G. Passenger Tramway Safety Board

A continuing level of staff (2.0 FTE) is appropriated.

H. Board of Pharmacy

The appropriation funds 7.0 FTE.

I. Electrical Board

The appropriation provides for the transfer of 0.5 FTE clerical position to the Plumbers' Board. However, the number of inspectors has been reduced from 33 to 29, based on inspection workload; the number of clerical positions has been increased from 6.0 to 9.5. The appropriation also provides for 5,296 hours of contract inspection. Printing is included as a separate line item, as requested. "Payments to other government agencies" includes payments to the Personnel Department for services and workers' compensation payments. An indirect cost assessment, pursuant to Section 24-34-105 C.R.S. 1973, is made for the first time, to pay the Board's share of departmental central costs.

J. Real Estate Commission

The appropriation provides for an additional real estate investigator. Examination costs are increased because of a greatly increased number of license applicants. The Printing appropriation includes cash spending authority for funds raised through the sale of publications. These costs were not used in calculating the new fees for the Real Estate Commission, shown in footnote 146. An indirect cost assessment for central department activities related to the Real Estate Commission is made pursuant to Section 24-34-105, C.R.S. 1973.

SAVINGS AND LOAN DIVISION - General Fund (7.0 FTE)

The appropriation is for a continuing level of staff.

DIVISION OF SECURITIES - General Fund (9.0 FTE)

The appropriation eliminates 1.0 FTE securities examiner, based on securities examination workload.

DEPARTMENT OF REVENUE

APPROPRIATED FUNDS	1977-78 <u>Actual</u>	1978-79, <u>Estimate</u> ^{1/}	1979-80 <u>Appropriation</u> ^{2/}
Executive Director	\$1,951,126	\$1,971,602	\$2,280,982
Departmental Data and Administrative Processing	6,532,928	7,470,449	7,147,619
Enforcement and Collections	997,658	1,055,291	1,064,384
Inheritance and Gift	422,654	489,977	373,979
Liquor Enforcement	564,263	610,361	603,657
Motor Vehicle	6,029,045	6,443,951	6,653,365
Ports of Entry	2,559,534	2,792,341	2,639,470
Revenue Special Purpose	908,866	1,011,289	949,076
Taxation	<u>4,088,518</u>	<u>3,897,868</u>	<u>4,166,577</u>
 TOTAL APPROPRIATED FUNDS	 \$24,054,592	 \$25,743,129	 \$25,879,109
General Fund	9,036,748	9,840,170	10,009,358
Cash Funds	15,017,844	15,902,959	15,869,751

1/ Includes supplemental appropriation in SB 511.

2/ Includes \$227,865 cash funds deleted from the Revenue appropriation under SB 1.

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

The FTE appropriation is for a continuing level. Excluded from the personal services appropriation are legal fees, which are now included in the Legal Services line item. A vacancy savings rate of 1.33 percent was applied to personal services. The travel and subsistence appropriation is set at the level at which this office has actually spent its travel funds in recent years. Capital outlay includes funds for capital purchases by all Revenue Department divisions, except Revenue Special Purpose. Included in the Legal Services line item are funds formerly shown in the Department of Law's budget. As part of the "Oregon Plan," it is intended that the Legal Services appropriation be used to pay the Department of Law at the rate of \$26.25 per hour for legal services.

DEPARTMENTAL DATA AND ADMINISTRATIVE PROCESSING

A. Departmental Data Processing - General Fund and Cash Funds (225.42 FTE)

The appropriation is for the requested number of FTE, which includes the transfer out of 1.0 FTE to Taxation and the transfer in of .5 FTE from Administrative Processing. A vacancy savings factor of 4.5 percent was applied to personal services. Excluded from the operating expenses recommendation are utility costs; these are included under Utilities.

DEPARTMENT OF REVENUE - Continued

Departmental Data and Administrative Processing - Continued

B. Administrative Processing - General Fund and Cash Funds (192.9 FTE)

The personal services appropriation includes the requested transfer out of .5 FTE and the elimination of 1.0 FTE associated with the processing of forms; this processing will be done by machine instead of manually next year. A 5 percent vacancy savings rate was applied to personal services. Inflation in contract printing and postage costs accounts for a large part of the 15.5 percent increase in operating expenses. The Microfilming appropriation (3.0 FTE) is for the requested number of FTE and includes \$33,920 in operating expenses, for the second year (1979-80) of this three-year project.

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

The appropriation is at a continuing level. The large increase in General Fund and decrease in cash funds is the result of a funding mix adjustment. The General Fund/cash fund mix for this division is determined by the amount of time devoted to collecting General Fund versus cash funds revenues. A 1.2 percent vacancy savings rate was applied to personal services. Utilities are broken out of operating expenses and shown in a separate line item. It is intended that the division shall submit to the Joint Budget Committee, no later than November 1, 1979, a report on the number of citations-to-appear and warrants which the division has issued, collected and carried over from year to year, by dollar value, for 1977-78, 1978-79, 1979-80 (estimated) and 1980-81 (projected).

INHERITANCE AND GIFT TAX - General Fund (23.0 FTE)

The personal services appropriation eliminates 3.0 FTE in the auditing section to reflect a projected decrease in the number of taxable returns the division will be processing in 1979-80. No vacancy savings factor was applied to personal services. Other line items are appropriated at a continuing level. It is intended that the division submit a report to the Joint Budget Committee, no later than November 1, 1979, which details for 1977-78, 1978-79, and 1979-80 (estimated): the number of returns processed, by type of return; total average, and median deficiency assessments made on audited returns; total, average, and median refunds made on audited returns.

LIQUOR ENFORCEMENT - General Fund (28.0 FTE)

The appropriation is at a continuing level. No vacancy savings factor was applied to personal services.

MOTOR VEHICLE

The personal services appropriation includes 1.0 additional FTE for the Lamar Drivers License Office. A 1.9 percent vacancy savings rate was applied to personal services. Utilities are broken out of operating expenses and shown in a separate line item. Included in the appropriation are funds to cover motor vehicle inspector reclassifications.

DEPARTMENT OF REVENUE - Continued

PORTS OF ENTRY - Cash Funds (158.0 FTE)

The appropriation is at a continuing level. A 3 percent vacancy savings rate was applied to personal services. Utilities are broken out of operating expenses and shown in a separate line item. Capital outlay is now included under the Executive Director's Office in a department-wide appropriation for capital outlay.

REVENUE SPECIAL PURPOSE - Cash Funds (49.4 FTE)

The personal services appropriation for Vehicle Inspections includes 19.4 FTE for the vehicle safety inspection program and 9.0 FTE for the vehicle emissions inspection program, pursuant to SB 231 of the 1977 Session. SB 1 of the 1979 Session, however, eliminates funding for the emissions program. Consequently, the actual Vehicle Inspections appropriation is for \$414,716 and 19.4 FTE to do vehicle safety inspections.

The Colorado Dealer Licensing Board is funded at a continuing level and is appropriated sufficient funds to cover motor vehicle inspector reclassifications. It is intended that a report shall be submitted to the JBC, no later than November 1, 1979, which details the activities of the Colorado Dealer Licensing Section and the average amount of time spent on each of those activities during 1978-79.

The fully federally-funded Traffic Safety Program is funded at the requested level.

TAXATION - General Fund and Cash Funds (218.5 FTE)

The personal services appropriation reflects the following changes: 1.0 FTE is added to handle the increased workload associated with the 1978 tax package; 3.0 FTE out-of-state revenue agents are eliminated (leaving 4.0 agents in New York City); 1.0 FTE management analyst is eliminated. Included in the budget are funds for the following 11.0 FTE supervisory positions: 1.0 tax chief, 1.0 chief auditor, 4.0 tax supervisors, and 5.0 assistant tax supervisors. A 5 percent vacancy savings rate was applied to personal services. Reclassification costs for revenue agents are included in the Taxation budget. Operating Expenses includes \$6,000 for the rental of an office in New York City and \$5,940 for operating expenses associated with new taxpayer service offices in Fort Collins, Pueblo and Grand Junction. The Joint Audit Program is appropriated at the requested level.

It is intended that this be the last year in which Taxation is appropriated FTE for the processing of litter tax returns.

DEPARTMENT OF SOCIAL SERVICES

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate^{5/}</u>	<u>1979-80</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
<u>Departmental and Welfare Administration</u>	\$ <u>7,140,125</u>	\$ <u>7,592,975</u>	\$ <u>8,264,242</u>
General Fund	2,206,997	2,770,592	2,625,249
Cash Funds	327,066 ^{1/}	351,000	3,513,785 ^{4/}
Federal Funds	4,606,062	4,471,383	2,125,208
<u>Office of Information Systems</u>	<u>2,003,499</u>	<u>972,501</u>	<u>946,598</u>
General Fund	1,152,377	595,446	643,687
Cash Funds	120,936	12,500	75,728
Federal Funds	730,186	364,555	227,183
<u>County Administration</u>	<u>43,396,433</u>	<u>45,578,985</u>	<u>49,397,157</u>
General Fund	10,242,751	9,576,617	17,229,749
Revenue Sharing Funds	-0-	3,498,150	-0-
Cash Funds	8,211,347	8,581,209	9,559,701
Federal Funds	24,942,335	23,923,009	22,607,707
<u>Assistance Payments</u>			
Aid to Families with Dependent Children			
Basic Grant	69,560,852	65,296,131	73,317,960
Winter Utilities Grant	2,339,518	2,570,680	2,849,715
Aid to the Needy Disabled			
SSI Supplement	3,310,641	3,377,393	3,504,141
SSI Special Needs	1,149,814	1,190,233	1,268,917
State-Only Grant	3,169,506	2,683,913	2,863,350
State-Only Home Care	-0-	99,082	248,040
Burials	92,734	89,980	88,765
Aid to the Blind			
SSI Supplement	40,449	38,623	41,897
SSI Special Needs	40,973	38,333	41,279
Treatment	7,103	5,953	5,953
Burials	1,442	813	813
Adult Foster Care	63,180	185,700	305,932
Old Age Pension Recipients			
Home Care	-0-	-0-	1,212,362
Adult Foster Care	-0-	-0-	348,291

DEPARTMENT OF SOCIAL SERVICES - Continued

	1977-78 <u>Actual</u>	1978-79 <u>Estimate</u> ^{5/}	1979-80 <u>Appropriation</u>
Subtotal - Assistance Payments	<u>\$79,776,212</u>	<u>\$75,576,834</u>	<u>\$86,097,415</u>
General Fund	23,425,810	20,709,838	24,558,161
Revenue Sharing Funds	2,136,498	3,300,366	2,489,112
Cash Funds	13,144,943	15,115,366	18,468,005
Federal Funds	41,068,961	36,451,264	40,582,137
<u>Child Welfare</u>			
Family Foster Care	5,529,698	5,999,157	6,589,711
Receiving Homes	270,542	470,549 ^{2/}	605,976 ^{2/}
Special Group Homes	2,731,122	2,704,765	4,156,988
Residential Child Care Facilities	11,133,806	14,899,027	17,005,736
Pilot Projects for Preventive Services Development	-0-	-0-	500,000
Adoption Medical Subsidy	187,698	399,869	543,021
Burials	1,224	2,831	2,831
Subtotal - Child Welfare	<u>19,854,090</u>	<u>24,476,198</u>	<u>29,404,263</u>
General Fund	6,321,022	6,459,518	11,472,204
Revenue Sharing Funds	1,778,829	2,794,175	-0-
Cash Funds	4,125,598	4,895,239	5,880,852
Federal Funds	7,628,641	10,327,266	12,051,207
<u>Day Care</u> ^{3/}			
Child Welfare	325,214	379,842	(See Below)
AFDC-Current Recipients	3,911,934	3,922,330	(See Below)
AFDC-Income Eligibles	3,519,601	5,199,615	(See Below)
Work Incentive Program	754,610	795,366	(See Below)
In-Home Care	(See Above)	(See Above)	2,786,251
Day Care Homes	(See Above)	(See Above)	2,787,210
Day Care Centers	(See Above)	(See Above)	6,041,617
Developmentally Disabled Community Centered Boards	3,352,986	3,554,165	3,767,415
Community Center Audits	43,500	-0-	-0-
Service Payments	270,903	181,695	199,530
Subtotal - Day Care	<u>12,178,748</u>	<u>14,033,013</u>	<u>15,582,023</u>
General Fund	389,808	481,995	549,643
Cash Funds	1,796,178	2,011,872	2,280,746
Federal Funds	9,992,762	11,539,146	12,751,634

DEPARTMENT OF SOCIAL SERVICES - Continued

	1977-78 <u>Actual</u>	1978-79 <u>Estimate</u> ^{5/}	1979-80 <u>Appropriation</u>
<u>APPROPRIATED FUNDS - Continued</u>			
<u>Medical Programs Division</u>			
Administration	\$ 3,977,224	\$ 4,234,143	\$ 1,762,205
General Fund	1,571,007	1,669,133	407,142
Federal Funds	2,406,217	2,565,010	1,355,063
Special Purpose Medical Programs	<u>933,230</u>	<u>1,516,613</u>	<u>1,359,040</u>
General Fund	-0-	100,193	11,474
Cash Funds	78,863	11,000	11,000
Federal Funds	854,367	1,405,420	1,336,566
Medicaid Management Information System	<u>709,535</u>	<u>823,982</u>	<u>2,892,965</u>
General Fund	90,614	132,251	931,094
Federal Funds	618,921	691,731	1,961,871
<u>Medical Programs</u>			
Inpatient Hospitalization	27,302,349	26,703,070	25,787,611
Outpatient Care	6,829,765	7,183,222	6,218,319
Laboratory and X-Ray	1,981,702	1,748,998	1,821,636
Posthospital Care	80,895	73,590	80,949
Nursing Care	59,924,415	65,612,850	73,191,997
Physicians' Services	15,865,470	15,341,331	16,300,187
Prescribed Drugs, Oxygen	9,656,553	9,523,528	9,966,935
Home Health Care	317,317	350,464	410,156
Transportation	459,529	445,807	482,923
Durable Medical Equipment	473,397	503,890	538,062
Over 65 in Mental Institutions	1,464,409	1,150,272	1,210,465
Mentally Retarded in State Institutions	18,124,819	22,285,429	26,188,552
Under 21 in Psychiatric Hospital	3,898,781	4,939,759	5,428,493
Early Periodic Screening	1,641,477	1,597,354	1,714,762
Family Planning	490,018	475,264	860,622
Rocky Mountain HMO	903,614	925,000	979,894
Choicecare HMO	901,846	1,392,000	3,104,003
San Luis HMO	-0-	-0-	685,676
Hospice Care	-0-	-0-	71,880
Rural Health Clinic Services	-0-	1,260	60,046*
Nursing Care Contingency Reserve	-0-	-0-	1,800,000

*Includes \$57,750 appropriated in SB 35.

DEPARTMENT OF SOCIAL SERVICES - Continued

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate^{5/}</u>	<u>1979-80</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS - Continued</u>			
Subtotal - Medical Programs	<u>\$150,316,356</u>	<u>\$160,253,088</u>	<u>\$176,903,168</u>
General Fund	66,433,197	74,008,679	82,385,950
Revenue Sharing Funds	2,156,304	-0-	-0-
Federal Funds	81,726,855	86,244,409	94,517,218
Subtotal - Medical Programs Division	<u>155,936,345</u>	<u>166,827,826</u>	<u>182,917,378</u>
General Fund	68,094,818	75,910,256	83,735,660
Revenue Sharing Funds	2,156,304	-0-	-0-
Cash Funds	78,863	11,000	11,000
Federal Funds	85,606,360	90,906,570	99,170,718
<u>Special Purpose Welfare Programs</u>			
Cuban Refugee Assistance			
Federal Funds	5,709	7,300	18,173
IndoChinese Refugee Payments			
Federal Funds	1,057,807	2,122,911	2,408,792
Denver Income Maintenance Experiment			
Federal Funds	3,908,944	2,708,000	1,595,811
Monthly Reporting Experiment			
Federal Funds	1,730,404	3,159,000	4,500,000
Match for WIN Program			
General Fund	134,212	140,000	140,000
Indian Center			
General Fund	-0-	15,000	15,000
Revenue Sharing Funds	15,000	-0-	-0-
Ute Mountain Ute Project			
General Fund	-0-	29,660	77,867
Federal Funds	108,187	88,980	25,955

DEPARTMENT OF SOCIAL SERVICES - Continued

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate</u> ^{5/}	<u>1979-80</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS - Continued</u>			
Mental Retardation Advocacy			
General Fund	-0-	-0-	\$ 177,563
Federal Funds	\$ 177,557	\$ 177,563	-0-
Medical Care of Indigent Patients			
Revenue Sharing Funds	9,069,453	10,000,000	10,369,000
Cheyenne Village			
Federal Funds	51,917	-0-	-0-
Legal Services			
Revenue Sharing Funds	116,267	-0-	-0-
Subtotal - Special Purpose Welfare Programs			
	<u>16,375,457</u>	<u>18,448,414</u>	<u>19,328,161</u>
General Fund	134,212	184,660	410,430
Revenue Sharing Funds	9,200,720	10,000,000	10,369,000
Federal Funds	7,040,525	8,263,754	8,548,731
<u>Services for the Aged Division</u>			
Administration			
	<u>3,848,802</u>	<u>5,909,904</u>	<u>4,462,379</u>
General Fund	224,493	140,856	260,547
Revenue Sharing Funds	-0-	110,000	-0-
Federal Funds	3,612,145	5,659,048	4,201,832
Title II Funds	12,164	-0-	-0-
State Nursing Home at Trinidad			
	<u>1,600,273</u>	<u>1,758,299</u>	<u>1,716,279</u>
Cash Funds	1,600,273	1,758,299	1,716,279
Colorado State Veterans Center			
	<u>905,983</u>	<u>856,512</u>	<u>915,644</u>
General Fund	248,363	280,433	251,802
Cash Funds	615,620	576,079	663,842
Federal Funds	42,000	-0-	-0-
State Nursing Home at Florence			
	<u>913,482</u>	<u>1,071,011</u>	<u>1,027,403</u>
Cash Funds	913,482	1,071,011	1,027,403

DEPARTMENT OF SOCIAL SERVICES - Continued

	1977-78 <u>Actual</u>	1978-79 <u>Estimate</u> ^{5/}	1979-80 <u>Appropriation</u>
<u>APPROPRIATED FUNDS - Continued</u>			
Subtotal - Services for the Aged	\$ <u>7,268,540</u>	\$ <u>9,595,726</u>	\$ <u>8,121,705</u>
General Fund	472,856	421,289	512,349
Revenue Sharing Funds	-0-	110,000	-0-
Cash Funds	3,129,375	3,405,389	3,407,524
Federal Funds	3,654,145	5,659,048	4,201,832
Title II Funds	12,164	-0-	-0-
<u>Rehabilitation Division</u>			
Administration	<u>229,349</u>	<u>187,028</u>	<u>226,714</u>
General Fund	2,297	33,892	40,809
Federal Funds	227,052	153,136	185,905
General Program	<u>8,367,897</u> ^{6/}	<u>5,759,689</u>	<u>6,139,525</u>
General Fund	1,488,860	1,039,362	970,610
Cash Funds	-0-	-0-	55,672
Federal Funds	6,879,037	4,720,327	5,113,243
Home Teaching Services for the Blind	Uncluded under Specialized Pro- grams" prior to 1978-79.	Included under Rehab. Svcs for the Vis. Impair- ed in 1978-79.	<u>226,909</u>
General Fund			226,909
Institutional Programs	Included with the General Program Budget prior to 1978-79.	<u>2,461,773</u>	<u>3,465,621</u>
General Fund		452,242	620,494
Federal Funds		2,009,531	2,845,127
Rehabilitation Center for the Visually Impaired	Included under Special Purpose Rehabilitation prior to 1978-79.	<u>736,209</u> ^{7/}	<u>901,979</u>
General Fund		85,137	53,137
Cash Funds		477,687	623,622
Federal Funds		173,385	225,220
Rehabilitation Services for the Visually Impaired and the Deaf	Included as parts of other rehabil- itation budgets prior to 1978-79.	<u>824,040</u> ^{8/}	<u>943,560</u>
General Fund		322,685	204,753
Federal Funds		501,355	738,807

DEPARTMENT OF SOCIAL SERVICES - Continued

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate</u> ^{5/}	<u>1979-80</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS - Continued</u>			
Vending Facilities Program	Included under	571,701 ^{9/}	427,714
General Fund	Specialized Pro-	46,455	18,923
Cash Funds	grams" prior to	67,867	95,750
Federal Funds	1978-79	457,379	313,041
Special Purpose Rehabilitation	5,333,857	4,810,403	4,205,206
General Fund	178,976	3,000	3,180
Cash Funds	538,781	91,461	43,451
Federal Funds	4,616,100	4,715,942	4,158,575
Specialized Programs	805,756	Included in	Included in
General Fund	138,938	other	other
Cash Funds	106,404	budgets	budgets
Federal Funds	560,414		
Subtotal - Rehabilitation Division	14,736,859	15,350,843	16,537,228
General Fund	1,809,071	1,982,773	2,138,815
Cash Funds	645,185	637,015	818,495
Federal Funds	12,282,603	12,731,055	13,579,918
TOTAL APPROPRIATED FUNDS	\$358,666,308	\$378,453,315	\$416,596,170
General Fund	114,249,722	119,092,984	143,875,947
Revenue Sharing Funds	15,272,351	19,702,691	12,858,112
Cash Funds	31,591,655 ^{10/}	35,020,590	44,015,836
Federal Funds	197,552,580	204,637,050	215,846,275

^{1/2/}Includes \$72,757 in non-appropriated Title II funds.

^{2/}Includes funds for shelter care for status offenders.

^{3/}The Day Care line items were restructured in the 1979-80 appropriation.

^{4/}Includes \$3,061,348 in overhead reimbursements which are appropriated as cash funds in 1979-80; they were appropriated as federal funds in prior years.

^{5/}Includes supplemental appropriation in SB 506.

^{6/}Includes the Institutional Programs budget.

^{7/}Does not include the Colorado Skills Center which was budgeted with Vending Stands in 1978-79.

^{8/}Includes Home Teaching Services for the Blind.

^{9/}Includes the Colorado Skills Center.

^{10/}Includes non-appropriated Title II funds.

NON-APPROPRIATED FUNDS

Old Age Pension Support - State Funds	12,926,784	13,683,461	16,292,808
Old Age Pension - Medical Assistance			
Cash	1,667,568	1,650,000	4,515,533

DEPARTMENT OF SOCIAL SERVICES - Continued

DEPARTMENTAL AND WELFARE ADMINISTRATION - General, Cash and Federal Funds (303.3 FTE)

The appropriated staffing levels are as follows:

Executive Offices	6.0 FTE
Intergovernmental Affairs	5.0
Administrative Support	9.0
Field Audits	15.0
Accounting	41.5
Quality Control	32.0
Staff Development	3.0
Personnel	5.0
Planning and Budgeting	17.0
Investigations	5.0
Field Operations	18.0
Food Assistance	81.3
Child Support	7.0
Income Maintenance	15.0
Title XX	39.5
Veterans Affairs	<u>10.0</u>
TOTAL	309.3
Administrators	<u>6.0</u>
	303.3

From the staffing pattern above, the Department shall eliminate 6.0 FTE administrative positions.

Major changes in staffing levels, in addition to the elimination of 6.0 administrative staff, are as follows:

An additional 13.3 FTE are funded for the Food Assistance Division to implement the new federal regulations of the food stamp program and accommodate caseload increases due to changes in the program. Of those 13.3 FTE, 9.0 are for the Outreach program, 1.0 is the state training coordinator, and 3.3 are for the state-operated district offices. The district office FTE represent five positions from July to March 1, 1980.

In the Title XX Division, the appropriation funds 2.0 FTE for administration of the Adoption Registry and Interstate Compact for Children, eliminates 1.0 FTE for the AFDC Work Program, and adds 0.5 FTE for licensing.

The staffing for the Accounting Office eliminates the 6.0 drug processing FTE in October due to the implementation of MMIS.

An additional 2.0 FTE above the 1978-79 level are included for the Child Support Enforcement Office due to increasing workload.

DEPARTMENT OF SOCIAL SERVICES - Continued

The Field Audits allocation includes 0.5 FTE to audit the 31 adult foster care homes.

Intergovernmental Affairs is funded at 5.0 FTE.

In computing the net dollar amount for personal services, a 1 percent vacancy savings factor was applied.

\$25,000 of the Personal Services appropriation is for contract funds to provide training services for county department staff members to improve their understanding of the advantages to the recipient and to the state of HMO enrollment. A report is required by March 1, 1980, which shall provide a description of services provided and program outcomes.

The Executive Director shall conduct quarterly evaluations on the 13.0 FTE employees of the Services for the Aged.

The Department shall notify the Office of State Planning and Budgeting and the Joint Budget Committee of the fiscal impact resulting from each classification action within the Department and shall be responsible for compliance with Section 24-50-109, CRS 1973.

The capital outlay appropriation includes funds for the entire department and shall be allocated by the Executive Director.

At the request of the State Auditor's Office, the 1979-80 appropriation designates overhead reimbursements as cash funds. Previously, they were designated as federal funds.

OFFICE OF INFORMATION SYSTEMS - General, Cash and Federal Funds (32.0 FTE)

Funding for this office reflects a decrease of 1.2 FTE from the Department's estimated 1978-79 staffing level due to implementation of the Medicaid Management Information System in October, 1979.

COUNTY ADMINISTRATION - General, Cash and Federal Funds (2,637.7 FTE)

The appropriated staffing levels are as follows:

Assistance Payments	629.6 FTE
Food Stamps	385.7
Donated Foods	11.0
Social Services	1,594.4
State and Federal Homemakers	2.0
Deinstitutionalization of CHINOS	15.0
	<u>2,637.7 FTE</u>

DEPARTMENT OF SOCIAL SERVICES - Continued

The Food Stamps staffing level allows 34.5 additional FTE for the changes in federal regulations related to the new food stamp law. The funding for food stamp FTE is based on the best caseload data available at the time of appropriation; if the caseload exceeds the current estimate, consideration will be given to a supplemental request.

The Social Services staffing consists of 856.1 FTE caseworkers, 209.3 FTE homemakers, and 529.0 FTE support staff. This represents an increase of 72.2 FTE caseworkers, 8.2 FTE homemakers, and a decrease of 53.7 FTE support staff from the 1977-78 actual year. In program area V, Protection for Abused and Neglected Children, the caseworker increase from 1977-78 is 75.7 FTE. This reflects the General Assembly's concern with the rising caseloads in this area.

An additional 15.0 FTE are appropriated for the Ten Largest Counties for implementation of SB 101, 1978 Session, which provides for the deinstitutionalization of Children in Need of Oversight (CHINOS).

The Department shall continue to provide to the Joint Budget Committee program budget information which includes caseloads and FTE utilized for the 1978-79 actual year, 1979-80 estimate year, and 1980-81 request year, for the four major function categories, and for the six major program areas within the Social Services function category. The number of FTE utilized to implement SB 101 shall also be reported.

Since 1977-78, the expenditure levels for operating expenses have exceeded the appropriation. The appropriation for 1979-80 utilizes the inflation index formula for all county expenditures, even those incurred beyond the appropriated level. It is intended that this appropriation shall become the new base for operating expenses, and any expenditures that occur beyond the appropriated level in the future will have to be borne by the counties.

The Department shall allocate funds for county rents by applying the cost standard and space standard separately. It is intended that state funds for county rents shall not be utilized to reimburse space costs for CETA and county-only FTE. The 1979-80 appropriation allows for full reimbursement of costs of the long-term lease counties. It is intended, however, that no further special allowance for new or existing long-term leases shall be granted beyond June 30, 1980.

The appropriation for Medical Examinations funds 6,616 medical examinations at \$22.50 per examination.

The Welfare Fraud Prevention Program, enacted by HB 1539 of the 1977 Session, is appropriated at 7.5 FTE, which represents six-month funding. HB 1111 of the 1979 Session continued the statutory authority for the program.

The County Contingency line item is funded at the 1978-79 supplemental level. It is intended that no funds from this line item shall be transferred to state-only or state/federal programs.

DEPARTMENT OF SOCIAL SERVICES - Continued

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

The appropriation funds a 7 percent increase in grant standard from \$252 per month for a family of three to \$270. A caseload of 28,500 families is funded, which is a 5 percent decrease from the 1978-79 appropriated level. The average monthly payment is expected to be \$214.38 per family. The winter utilities grant standard is appropriated at \$20 per month for the five winter months. No funding for a change in eligibility regulations is granted.

The AFDC Work Program (HB 1485, 1977 Session) is not funded due to federal disapproval of the program. Section 26-2-111.2(2), CRS 1973, provides that the Department not implement the program if its requirements contravene federal law.

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

The State Supplement grant standard is funded at a 7 percent increase to \$220 per month. The payment funds the difference between the \$220 and other income, such as SSI, that the recipient receives. The average monthly payment is expected to be \$37.18 per recipient. The appropriated caseload is 7,854 recipients, which is a 2.7 percent increase over the 1978-79 appropriated level.

The Special Needs appropriation increases the grants by 6 percent, resulting in an expected average monthly payment level of \$172.22 per recipient. Funding allows for a caseload of 641, which is a 3.2 percent increase over the 1978-79 supplemental level.

The State-Only grant standard is increased 7 percent, from \$164 to \$175 per month. The average monthly payment resulting from this increase is expected to be \$157.50. The caseload is continued at the 1978-79 level.

The State-Only Special Needs program is funded at a 6 percent increase in grant standard from \$229 for Home Care to \$243. The average monthly payment is expected to be \$206.70. The caseload is funded at the Department's requested level.

AID TO THE BLIND - General and Cash Funds

The State Supplement grant standard is increased 7 percent. The expected average monthly payment is \$37.95. The caseload level reflects the slight decline evidenced in previous years.

The Special Needs appropriation corresponds to the 6 percent increase in grant standard funded for Aid to the Needy Disabled. The average monthly payment is expected to be \$143.33. The caseload is a continuation of the 1978-79 supplemental level.

DEPARTMENT OF SOCIAL SERVICES - Continued

Treatment and Burials are appropriated at the 1978-79 supplemental level.

ADULT FOSTER CARE - General and Cash Funds

The appropriation funds the Department's requested caseload and a 6 percent increase in the grant standard from \$124 to \$131.

OLD AGE PENSION RECIPIENTS - Cash Funds

SB 68 of the 1978 Session provides home care and adult foster care for Old Age Pension recipients to be funded from the Old Age Pension Fund. Historically, old age pension fund expenditures have not been appropriated in the Long Bill. However, SB 68 calls for "the consent of the General Assembly" in providing funds for home care and adult foster care. These funds are appropriated in the Long Bill in order to meet the requirement of General Assembly consent. Caseloads are included at the Department's requested level, and average monthly payments are included at levels comparable to the Aid to the Needy Disabled payments for the same services.

CHILD WELFARE - General, Cash, and Federal Funds

The Department shall evaluate and approve all reimbursements to child care placement agencies and shall formulate rules and regulations governing the use of such agencies. The Department shall submit a report to the Joint Budget Committee on January 15, 1980, which shall provide the number of cases, cost per case, and reason for using a child care placement agency. It is intended that beginning July 1, 1980, no special funding allowance shall be granted for child care placement agencies above the reimbursement rates for placement set in the Long Bill.

Family Foster Care

The appropriation funds a 6 percent increase in the basic rate to \$228, increases the special needs allowance from \$106 to \$112, and increases the initial clothing allowance by 6 percent. The caseload is a 1.8 percent increase over the 1978-79 supplemental level.

Receiving Homes

The appropriation substantially increases rates reimbursed for receiving homes and group homes in order to encourage the use of these facilities, when appropriate, rather than residential child care facilities.

The Receiving Home rate is funded at \$228 for maintenance and \$250 for direct care staff per child per month. The average monthly payment is expected to be \$499.98. This is slightly higher than the rate because the level of refunds in the line item is minimal, and because eligible children may also receive the \$112 special needs allowance.

The appropriation includes sufficient funds to accommodate caseload increases resulting from the provisions of SB 101, 1978 Session.

DEPARTMENT OF SOCIAL SERVICES - Continued

Special Group Homes

The maximum allowable Group Home rate is \$228 for maintenance, \$250 for direct care staff, and \$160 for miscellaneous administrative and child care expenses. This appropriation, as well as the Residential Child Care Facilities appropriation, was based on some of the information generated by the Out-of-Home Placement Study conducted by the Office of State Planning and Budgeting and the Department of Social Services. The average monthly payment per child is expected to be \$544.85. The case-load is an 8.9 percent increase over the 1978-79 supplemental caseload.

Residential Child Care Facilities

It is intended that reimbursement rates shall be determined on the basis of the treatment needs of the individual child (minimal, moderate or maximal) rather than on a facility basis. This represents a significant departure from the previous method of rate-setting. There are allowable maximum rates in each category, but expenditures must meet an average rate per category. The maximum rates represent the highest reimbursement rate allowed for a child and assume the greatest treatment need in each category.

The following are the rates for each category of treatment need:

	Minimal		Moderate		Maximal	
	<u>Average</u>	<u>Maximum</u>	<u>Average</u>	<u>Maximum</u>	<u>Average</u>	<u>Maximum</u>
Maintenance	\$228	\$228	\$ 228	\$ 228	\$ 228	\$ 228
Direct Care	250	250	250	250	250	250
Other*	297	491	428	717	1,121	1,230
School**	-0-	-0-	104	104	104	104
	<u>\$775</u>	<u>\$959</u>	<u>\$1,010</u>	<u>\$1,299</u>	<u>\$1,703</u>	<u>\$1,812</u>

*Other includes additional administrative, direct care and therapeutic costs.
**Reimbursement is to be made only if the child needs to utilize an on-grounds school.

The appropriation mandates a 20 percent increase in the level of refunds (parental ability to pay) collected over the Department's 1978-79 estimate.

The Department is expected to negotiate a rate agreement, with the various service providers, which is based upon the treatment need of the particular child being served. It is anticipated that these negotiations will be completed prior to October 1, 1979.

It is intended that out-of-state placements shall occur only after certification by the State Department of Social Services that there are no openings in an appropriate in-state facility.

It is also intended that no supplemental appropriation will be considered which is the result of reimbursement rates granted by the Department which cause the total average costs to exceed the total average reimbursement rates allowed by the appropriation. In no case shall the Department reimburse a facility at a rate in excess of \$1,812 per month per child.

DEPARTMENT OF SOCIAL SERVICES - Continued

The Department shall submit a report to the Joint Budget Committee on December 15, 1979, which provides an evaluation plan to measure the cost-effectiveness of the program. Factors to be considered in cost-effectiveness measurement shall include program costs, length of stay, and status of the child at the conclusion of the treatment plan or at discharge from the facility.

The caseload and payment level in the 1979-80 appropriation do not correspond to caseload and payment level in the 1978-79 Long Bill. The 1978-79 figures were based on computerized payment data which included some double-counting of children. In 1979-80, the number of children is based on actual census data. The comparable caseload increase is 6.6 percent from the 1978-79 supplemental level, and a 9.4 percent increase in payment level.

Pilot Projects for Preventive Services Development

The appropriation of \$500,000 does not represent additional funding; it is anticipated that funds shall be saved from the placement line items due to development of alternatives to out-of-home placement. The caseloads of the preceding three line items were reduced in order to achieve the \$500,000 for preventive services. The Department shall fund pilot projects in two or more counties and one evaluation project. The Department shall notify the Joint Budget Committee of the proposed allocation of these funds, and shall submit progress reports on program savings generated due to the projects.

DAY CARE - General, Cash, and Federal Funds

The appropriation represents a change in funding format from 1978-79. The line items reflect the type of day care provided rather than the type of recipient receiving the service.

The total caseload appropriated is a 3.6 percent increase over the 1978-79 supplemental caseload. The average monthly payment is an 8.9 percent increase over the supplemental level.

In-home care is funded at a 6 percent rate increase. In order to encourage utilization of day care homes when appropriate, that rate is increased 12.9 percent. Day care centers' rates are increased 6.9 percent in January for staff at the minimum wage, and 6 percent for other costs for the full year. It is intended that inflationary and minimum wage increases shall be passed on to providers by the county departments.

The Department shall eliminate pursuit of a master's or doctoral degree as a reason for the provision of day care services allowed within this appropriation. The Department shall increase the Title XX ability to pay fee schedule and document the cost savings of these two provisions to the Joint Budget Committee.

DEPARTMENT OF SOCIAL SERVICES - Continued

MEDICAL PROGRAMS DIVISION - General, Cash, and Federal Funds (46.5 FTE)

Medical Administration - The appropriation adds 1.5 FTE for federally required claims processing quality assurance, and 1.5 clerical FTE to process payment vouchers. Funds previously appropriated in the Fiscal Agent Reimbursement line now appear in the MMIS appropriation. Hospital and pharmacy audit contractual funds represent a continuing level, previously appropriated through the fiscal agent. It is anticipated that Division personnel will assist Colorado General Hospital staff in properly identifying all Medicaid-eligible patients there.

Special Purpose Medical Programs - The Community Care Organization, a pilot project to find alternatives to institutionalization for the elderly, is funded for the last half of the fiscal year pending federal approval and participation. These funds shall be reverted if the CCO project is disbanded. Medical review of nursing home placement is now conducted by the Colorado PSRO, which receives direct federal funding for the program.

Medicaid Management Information System - The appropriation assumes total system implementation by October 1, 1979. 1.5 FTE are provided for system monitoring and 13.0 FTE for performance of the Surveillance and Utilization Review function from October 1. The fiscal agent reimbursement line item funds the current fiscal agent contract through September and the MMIS contract from October on.

Medical Programs - With some exceptions, caseload figures reflect projections of trends shown in SB 506 caseload figures. Most rates are based on 7 percent inflation over the supplemental level. Medicare buy-in caseloads reflect transfer of 33 percent of previous caseload to OAP (non-appropriated) funding.

Physician reimbursement rate is a 10.1 percent increase over the 1978-79 appropriated level and a 12.7 percent increase over the Department's estimates of current payments. The rate structure will permit substantially larger increases for those medical and surgical specialties where charges currently significantly exceed reimbursements. Caseload reflects anticipated increase in utilization (with simultaneous hospital outpatient decrease) as a result of increased physician participation in the program.

The Division shall submit to the Joint Budget Committee and interim Health, Environment, Welfare, and Institutions Committee, by September 1, 1979, recommendations for a cost-containment incentive Medicaid reimbursement system for physicians' services. The recommendation shall address the following provisions:

1. Identification of annual per-recipient Medicaid costs in each of the State's planning and management regions and identification of annual increases in such costs;

DEPARTMENT OF SOCIAL SERVICES - Continued

2. "Add-on" reimbursement increments for physicians in those regions where such costs increased less than an established target figure, with such figure to be established by the Division with legislative concurrence;
3. A differential system of reimbursements whereby medical and surgical procedures which could be performed on either an in-patient or an outpatient basis would be reimbursed at a higher level when performed on an outpatient basis;
4. Identification of statutory and/or state Medicaid plan revisions necessary to implement such programs;
5. Estimated fiscal impact of such programs, implemented individually or on a combined basis;
6. Proposed timetable for implementation of the programs.

Prescription reimbursement rate is based on the Department's estimate of the impact of increased pharmacist fee reimbursement determined by cost survey. It is anticipated that the Department of Social Services shall, by September 1, 1979, implement utilization controls for prescription drugs. A description of these controls and their anticipated programmatic and fiscal impact shall be submitted to the Joint Budget Committee and interim Health, Environment, Welfare, and Institutions Committee by November 1, 1979.

The Family Planning appropriation for caseload anticipates initiation of a 90 percent federally funded adolescent family planning program.

SB 35 adds rural health clinic services to Medicaid program benefits.

Health Maintenance Organization contractual appropriations reflect expansion of Choicecare HMO to Weld County and anticipate completion of contract negotiations with San Luis HMO. Caseload in other line items reflects the Department's estimate of the impact of increased HMO enrollments.

A pilot program in Hospice Care is appropriated to determine the impact of decreasing institutionalization of the terminally ill. A report describing the Hospice Care program shall be submitted to the Joint Budget Committee and Health, Environment, Welfare, and Institutions Committee by January 15, 1980. The report shall contain the following elements:

1. Projection of the number of patients for whom hospice care will be provided for the fiscal year 1979-80;
2. Site of care for such patients;
3. Identification of elements of cost of care;
4. Projection of duration and type of institutionalization avoided through utilization of hospice services;
5. Estimate of fiscal impact of utilization of hospice services.

Nursing home care line items reflect the minimum wage increase effective January, 1980.

DEPARTMENT OF SOCIAL SERVICES - Continued

The inpatient hospital service rate is equal to the 1978-79 appropriation but is 13 percent over the current estimate's average rate. The inpatient hospital rate for the fiscal year 1978-79 is based, among other factors, upon an expected rate of general inflation, plus an allowance for unusual factors ("add-ons") influencing hospital costs, as well as the analysis of data presented by hospitals to the Joint Budget Committee and the Department of Social Services. In the event that appropriate contracts are entered into by the State pursuant to the Colorado State Plan for Medical Assistance as a result of further negotiations between the Department and provider hospitals and a continuation of the rate review process through the mechanism of the Hospital Rate Review Board and the executive director of the Department, it is the intention of the General Assembly to adjust the amount and rate of payment as required if the basis for such contracts is approved by the Joint Budget Committee. The Department of Social Services shall cooperate closely with the Department of Health in all subsequent certificate of need determinations relating to possible "add-ons" in order to insure that the fiscal impact of hospital capital expenditures is carefully and fully considered in the certificate of need process. This appropriation anticipates the implementation, by January 1, 1980, of a "low-cost regional hospital concept" in the rate negotiation process. The concept would reimburse all participating providers within a given region at the cost for providing a given level of care established for the lowest-cost hospital capable of providing that care within the region. The Division, with the requested assistance of the Colorado Foundation for Medical Care, shall submit to the Joint Budget Committee and interim Health, Environment, Welfare, and Institutions Committee, by October 15, 1979, an analysis of a comparison between inpatient hospital utilization rates in the Colorado Medicaid Program and:

1. HEW Region 8 Medicaid programs;
2. National medical programs;
3. Colorado population as a whole;
4. Colorado population, adjusted to reflect demographic characteristics of the Medicaid population;
5. Colorado Medicaid population enrolled in HMO's.

The analysis shall identify empirical differences in utilization rates and shall recommend management and legislative initiatives to reduce such differences.

SPECIAL PURPOSE WELFARE PROGRAMS - General, Revenue Sharing, and Federal Funds

Cuban Refugee Assistance, Indo-Chinese Refugee Assistance, and the Denver Income Maintenance Experiment are totally federally funded and appropriated at the requested level.

The Colorado Eligibility, Disbursement, and Reporting System is a continuation of the Colorado Monthly Reporting Experiment funded by the federal government.

DEPARTMENT OF SOCIAL SERVICES - Continued

While totally federally funded, the system will require General Fund operating support in two years. The Department shall submit quarterly progress reports on the status of system implementation and continue to document the cost/benefit ratio of the system in decreasing Assistance Payments caseloads and costs. The Department shall also be required to document the number of new FTE required to operate the system and the decrease in current staff due to caseload decreases and automation of current manual procedures.

Match for the WIN Program, Indian Center, Ute Mountain Ute Project, and Mental Retardation Advocacy are funded at continuing levels. The Center for Deafness is funded in the Vocational Rehabilitation appropriation. Mental Retardation Advocacy is funded with General Fund rather than Title XX funds. The Title XX funds were allocated to other eligible programs.

The Medically Indigent Program is funded at \$10,369,000. This represents a 3.7 percent increase over the 1978-79 level. It is expected that an appropriation to the Department of Health will reduce the demands placed upon this program, by diverting low-income, low-risk obstetrical patients to hospitals other than those participating in the medically indigent program.

OFFICE OF SERVICES FOR THE AGED - General Fund and Federal Funds (13.0 FTE)

The personal services appropriation includes 3.0 more FTE than funded last year. These additional fiscal and program review staff are appropriated to meet projected workload increases. No vacancy savings factor was applied to personal services. Travel is adjusted to cover additional grant inspections the division must make next year. Contracts for Advocacy Services includes funds to contract with the Citizens' Advocate Office for the services of a legal services developer and a nursing home ombudsman, as required by federal regulations. The Colorado Commission on Aging appropriation is intended to cover conference and meeting costs. \$15,000 Federal Funds is appropriated for a State Conference on Aging, in preparation for a 1981 White House Conference on Aging. State Center Grants are appropriated at a continuing level. The General Fund appropriation for the division represents the federally required maintenance of level effort amount necessary for Colorado to continue to be eligible for federal aging moneys.

STATE NURSING HOME AT TRINIDAD - Cash Funds (104.9 FTE)

Staffing at Trinidad includes 3.0 FTE administration, 4.0 FTE clerical, 14.0 FTE food service, 64.4 FTE nursing, 1.0 FTE activity director, 17.5 FTE maintenance, and 1.0 FTE pharmacy. This staffing incorporates a 0.6 FTE increase in clerical staff. Also included in the personal services appropriation is \$7,668 for contract services. No vacancy savings factor was applied to personal services. All capital outlay now appears under Departmental Administration, Department of Social Services.

DEPARTMENT OF SOCIAL SERVICES - Continued

COLORADO STATE VETERANS CENTER - General Fund and Cash Funds (45.0 FTE)

The Veterans Center appropriation includes 2.0 FTE administration (0.1 less than appropriated last year), 3.0 FTE clerical, 12.5 FTE food service, 13.0 FTE nursing, 14.0 FTE maintenance, and 0.5 FTE activity director. Also incorporated in the personal services appropriation is \$25,764 for contract services and \$10,000 in retirement moneys for the supervisor of Homelake. Funding for Homelake is set at 27.5 percent General Fund and 72.5 percent cash funds, resulting in a decrease in General Fund and corresponding increase in cash funds over last year's appropriation. This is intended as the first stage in a reduction of General Fund support for Homelake, in accordance with Section 26-12-305(1), 1979 Session. This statute allows the executive director of the Department of Social Services to consider ability to pay in setting rates for Homelake, instead of charging one low rate to all Homelake residents, regardless of their ability to pay, as has been the practice in the past.

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

Staffing at Florence includes 2.0 FTE administration, 3.0 FTE clerical, 8.0 FTE food service, 50.0 FTE nursing, 0.5 FTE activity director, 7.5 FTE maintenance, and 1.0 FTE laundry. The personal services appropriation also includes \$46,548 for contract services. The 15.1 percent increase in Florence's budget results from several factors. First, this is the first year in which a vacancy savings factor has not been applied to personal services. Second, Florence is finally operating at full capacity and so its operating budget has been increased accordingly.

DIVISION OF VOCATIONAL REHABILITATION

The appropriations format for the Division of Rehabilitation groups together programs which are similarly funded and serve similar clientele.

Division Administration - General and Federal Funds (8.0 FTE)

The personal services appropriation includes the transfer of 1.0 FTE from the General Program to Administration. No vacancy savings factor was applied to personal services. The operating expense appropriation includes the requested transfer of \$3,645 from the General Program and \$4,234 from Institutional Programs. With the appropriation for division administration, it is intended that the division shall submit a report next year, which details who is eligible for rehabilitation services, how many clients have been served and rehabilitated by the division, and what the factors are which affect the growth/decline in the number of people in every disability category eligible for rehabilitation services.

General Program - General and Federal Funds (128.0 FTE)

The personal services appropriation for the General Program includes the transfer out of 1.0 FTE to Administration and the addition of 3.0 professional

DEPARTMENT OF SOCIAL SERVICES - Continued

and 1.0 clerical FTE for the workmen's compensation program. A vacancy savings rate of 2 percent was used. The Case Services line item is adjusted for inflation and a projected increase in total number of clients served. Included in the General Program appropriation is \$43,451 in cash funds. This money is to come from workmen's compensation funds to cover the state 20 percent match for services delivered to workmen's compensation clients. With the General Program appropriation, it is intended that the division shall submit a report to the Joint Budget Committee next year which details what has happened to Rehabilitation clients whose cases were closed as rehabilitated (status 26) during 1977 and 1978.

Home Teaching Services for the Blind - General Fund (12.0 FTE)

This program is appropriated at a continuing level. The operating expense appropriation includes an additional \$5,558 for rent. The travel and subsistence line item allows an average of \$1,000 per year per counselor.

Institutional Programs - General and Federal Funds (79.0 FTE)

Included in this budget, for the first time, is the Work Experience Study Program (\$200,000 General Fund, \$800,000 federal funds), which has been transferred from the Department of Education. The personal services appropriation represents a net increase of 17.0 FTE; at the request of the division, 3.0 FTE have been transferred out to other programs and 20.0 Work Experience Study Program FTE have been added. The other line items in the Institutional Programs budget are adjusted for the addition of the Work Experience Study Program and for inflation. A vacancy savings factor of 2 percent was applied to personal services.

Rehabilitation Center for the Visually Impaired - General and Federal Funds (14.65 FTE)

This budget consolidates the Center for the Visually Impaired and Colorado Skills Center appropriations. Included under "Rehabilitation Training and Evaluation" are all those expenses which are reimbursable at a 20 percent General Fund/80 percent federal funds rate. "Production" includes those expenses which it is intended be entirely paid for out of the Center's cash receipts. The appropriation is for a continuing level. No vacancy savings factor was applied.

Rehabilitation Services for the Visually Impaired and the Deaf - General and Federal Funds (27.0 FTE)

The personal services appropriation includes 2.0 FTE for the office of the chief and 14.0 FTE for rehabilitation services for the visually impaired. In addition, 2.0 FTE have been transferred in from a purchase of service agreement with the Colorado School for the Deaf and Blind, 2.0 FTE have been transferred from Institutional Programs, and the following personnel have been added: 2.0 counselors for the visually impaired, 3.0 counselors for the deaf, and 2.0 clerical FTE. This results in a total appropriation of 27.0 FTE. A 2 percent vacancy savings factor was applied to personal

DEPARTMENT OF SOCIAL SERVICES - Continued

services. Operating, travel, and case services are adjusted for inflation, an increase in staff, and a projected increase in total number of clients served. The Center for Deafness (which formerly was included under Special Purpose Welfare Programs) is funded at the requested level.

Vending Facility Program - General, Cash and Federal Funds (8.0 FTE)

The appropriation for this program includes 1.0 additional FTE transferred from Institutional Programs and 1.0 new equipment maintenance FTE who is funded 20 percent cash funds/80 percent General Fund. This latter position was added at the request of the division and is not paid for out of the General Fund. No vacancy savings factor was applied. Excluded from operating expenses are those expenses which are 100 percent cash funded by the vendors. All fully cash funded expenses are included under "Equipment Maintenance and Fair Return."

Special Purpose Rehabilitation - General, Cash and Federal Funds (105.0 FTE)

This appropriation is for the requested level. The Disability Determination recommendation includes an additional 7.0 FTE over the number appropriated last year.

DEPARTMENT OF STATE

<u>APPROPRIATED FUNDS</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate</u>	<u>1979-80</u> <u>Appropriation</u>
General Fund	<u>\$956,838</u>	<u>\$1,058,578</u>	<u>\$1,151,282</u>
TOTAL APPROPRIATED FUNDS	<u>\$956,838</u>	<u>\$1,058,578</u>	<u>\$1,151,282</u>

The Special Purpose line item for Initiative and Referendum (\$290,000) has been eliminated.

All sections are funded at a continuing level of FTE.

The Special Purpose line item for Microfilm has been eliminated. Personal Services and operating costs are moved to the Personal Services and Operating Expenses lines. A Special Purpose line has been added for Microfilm for Uniform Commercial Code to purchase microfilm services from Central Services (\$2,292.)

The ADP line item provides \$21,100 for ADP services for the Corporation Division and the Master Voter Registration list. It also includes \$172,800 for the computerization of the Uniform Commercial Code and Notaries Public Files.

The Travel line item includes an appropriation for out-state training seminars for county and municipal clerks. \$2,068 is included in operating expenses for the purchase of a Dictaphone Telephone Support System.

DEPARTMENT OF THE TREASURY

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Estimate</u>	<u>1979-80</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
Administration	\$324,759	\$403,424	\$416,273
Non-Add Items:			
Mobile Home Taxation ^{1/}	821,687	1,242,758	-0-
Property Tax Deferral for the Elderly ^{1/}	<u>-0-</u>	<u>21,983^{2/}</u>	<u>770,000^{3/}</u>
TOTAL APPROPRIATED FUNDS	\$324,759	\$403,424	\$416,273
General Fund	308,155	403,424	416,273
Cash Funds	16,604	-0-	-0-

^{1/} These amounts are from property tax relief funds.

^{2/} This amount was appropriated in HB 1112, 1978 session.

^{3/} This amount is appropriated in SB 49, 1979 session.

The appropriation includes 0.5 FTE above the 1978-79 appropriation to accommodate increasing workload in the Cashier and Accounting Divisions.

The Treasurer shall submit a report to the Joint Budget Committee on January 1, 1980, documenting increased investment returns and cash management savings achieved by his office in the preceding six-month period.

Judges Retirement funds pursuant to Section 24-51-607(5)(e), CRS 1973, are appropriated to the Treasurer's Office at the requested level.

COMPARISON OF CAPITAL CONSTRUCTION APPROPRIATIONS

	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
<u>ADMINISTRATION</u>			
TOTAL - Capital Construction Fund	\$ <u>101,000</u>	\$ <u>75,000</u>	\$ <u>80,000</u>
<u>AGRICULTURE</u>			
TOTAL - Capital Construction Fund	<u>80,355</u>	<u>41,000</u>	<u>144,215</u>
<u>CORRECTIONS</u>			
Capital Construction Fund	8,428,615 ^{1/}	11,682,163	66,112
Cash Funds	<u> </u>	<u> </u>	<u>299,000</u>
TOTAL	8,428,615	11,682,163	365,112
<u>EDUCATION</u>			
TOTAL - Capital Construction Fund	<u>---</u>	<u>79,350</u>	<u>15,000</u>
<u>GOVERNOR</u>			
TOTAL - Capital Construction Fund	<u>---</u>	<u>125,000</u>	<u>100,000</u>
<u>HEALTH</u>			
Capital Construction Fund	2,160,937	1,562,250	2,500,000
Federal Funds	<u>450,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
TOTAL	2,610,937	3,062,250	4,000,000
<u>HIGHER EDUCATION</u>			
Capital Construction Fund	10,834,294	5,997,037	15,062,455
Cash Funds	912,068	<u>---</u>	<u>---</u>
Federal Funds	<u>400,000</u>	<u>---</u>	<u>686,508</u>
TOTAL	12,146,362 ^{2/}	5,997,037	15,748,963
<u>HIGHWAYS</u>			
TOTAL - Cash Funds	<u>56,788</u>	<u>22,250</u>	<u>---</u>
<u>INSTITUTIONS</u>			
Capital Construction Fund	641,801	617,399	1,234,222
Cash Funds	<u>---</u>	<u>---</u>	<u>100,000</u>
TOTAL	641,801	617,399	1,334,222

COMPARISON OF CAPITAL CONSTRUCTION APPROPRIATIONS - Continued

	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
<u>JUDICIAL</u>			
TOTAL - Capital Construction Fund	---	<u>191,481</u>	---
<u>LABOR AND EMPLOYMENT</u>			
TOTAL - Capital Construction Fund	<u>55,000</u>	---	---
<u>LOCAL AFFAIRS</u>			
Capital Construction Fund	1,526,000	1,600,000	1,500,000
Cash Funds	<u>3,000</u>	---	<u>10,166,966</u>
TOTAL	1,529,000	1,600,000	11,666,966
<u>MILITARY AFFAIRS</u>			
TOTAL - Capital Construction Fund	---	---	<u>45,970</u>
<u>NATURAL RESOURCES</u>			
Capital Construction Fund	705,000	1,267,000	---
Cash Funds	2,365,200	5,211,786	5,334,446
Federal Funds	<u>1,112,500</u>	<u>6,636,550</u>	<u>7,363,417</u>
TOTAL	4,182,700	13,115,336	12,697,863
<u>REGULATORY AGENCIES</u>			
TOTAL - Cash Funds	---	<u>42,093</u>	---
<u>REVENUE</u>			
Cash Funds	102,151	230,000	100,000
Federal Funds	<u>32,000</u>	---	<u>540,000</u>
TOTAL	134,151	230,000	640,000
<u>SOCIAL SERVICES</u>			
Capital Construction Fund	112,005	43,682	71,368 ^{3/4}
Cash Funds	---	1,400	---
Federal Funds	<u>115,151</u>	<u>215,660</u>	<u>205,476</u>
TOTAL	227,156	260,742	276,344
<u>STATE PLANNING AND BUDGETING</u>			
Capital Construction Fund	1,196,500	1,926,836	3,806,575
Cash Funds	<u>30,700</u>	<u>45,725</u>	<u>93,375</u>
TOTAL	1,227,200	1,972,561	3,899,950
GRAND TOTAL CAPITAL CONSTRUCTION	<u>\$31,421,065</u>	<u>\$38,874,930</u>	<u>\$51,015,105</u>
Capital Construction Fund	25,841,507	24,991,716	24,625,917
Cash Funds	3,469,907	5,531,004	16,093,787
Federal Funds	2,109,651	8,352,210	10,295,401

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
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CAPITAL CONSTRUCTION FUND

The appropriation to the Capital Construction Fund is \$22,429,917. Included in the appropriations are funds for the acquisition of art.

DEPARTMENT OF ADMINISTRATION

Site Preparation	\$ 80,000	\$ 80,000	
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This recommendation is for structural improvements at the General Government Computer Center required for the Judicial Department computer conversion.

DEPARTMENT OF AGRICULTURE

Diesel Vehicle	69,215	69,215	
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This appropriation provides for replacement of one weights and measures truck.

State Fair Economic Study	25,000	25,000	
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The appropriation is to be used to develop a method financing capital construction improvements at the State Fair with non-general fund sources.

State Fair Physical Facilities Master Plan	50,000	50,000	
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This plan will provide details for future capital construction at the fairgrounds.

DEPARTMENT OF CORRECTIONS

Reformatory

Replace Water Tanks	30,000	30,000	
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This appropriation provides for replacement and upgrading of the water storage system at the Reformatory.

Camp George West

Renovation and Construction of New Facility	335,112	36,112	299,000
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This appropriation changes the intent of a 1976 appropriation from construction of a new 100 bed facility to renovation of 70 existing beds and 30 new beds to make a 100-bed camp.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
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DEPARTMENT OF EDUCATION

School for the Deaf and Blind

Lightning rods	15,000	15,000	
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This appropriation funds lightning rods for the School for Deaf and Blind.

OFFICE OF THE GOVERNOR

Cumbres and Toltec Scenic Railroad Commission - Restoration and Renovation Projects	100,000	100,000	
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This appropriation will be utilized for various projects on the railroad and is equal to the amount appropriated for the same purpose by the State of New Mexico.

DEPARTMENT OF HEALTH

Radioactive Mill Tailings Removal	2,000,000	500,000	1,500,000
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This recommendation provides for the removal of mill tailings in the Grand Junction area. The recommendation is at the requested level and provides for \$500,000 of the remaining \$850,000 in state match required for a total federal share of \$9.5 million. The funding split is 25-75 state and federal funds.

Sewage Collection and Treatment Works	2,000,000	2,000,000	
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This recommendation will assist municipalities with populations of 5,000 persons or less and augments federal fund sources.

DEPARTMENT OF HIGHER EDUCATION

Auraria Higher Education Center

Ninth Street Security Improvements	43,000	43,000	
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Install security devices in Ninth Street houses.

Computerized Security Modifications	50,000	50,000	
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CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
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Auraria - Continued

Add currently unmonitored sites to system, purchase ADP hardware.

Silkscreen Lab Ventilation	45,000	45,000	
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System would prevent build-up of chemical fumes.

Ninth Street Extension	26,000	26,000	
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Will open one block of Ninth Street in exchange for Denver's closing three blocks of Twelfth Street running through the campus.

Landscaping for the Block of 12th Street and Speer	151,900	151,900	
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Provide ground cover and irrigation for area adjacent to major campus entrance.

Upgrade Campus Lighting	34,100	34,100	
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Appropriation will increase candle power to improve security.

University of Colorado
Boulder Campus

Communication/Speech Science Building Movable Equipment	378,700	378,700	
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Appropriation provides movable equipment for the High Altitude Observatory being remodeled to house Communication Disorders/Speech Science.

Ramaley Building Addition Construction	4,494,400	4,494,400	
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The appropriation provides all construction costs and movable equipment associated with the 61,194 GSF addition, includes \$40,200 for acquisition of works of art.

University of Colorado
Colorado Springs

Office/Teaching Lab Movable Equipment	1,306,537	1,306,537	
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Appropriation is for inflationary construction costs, and for all fixed and movable equipment.

Remodel Cragmor Hall Phase III	150,000	150,000	
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These funds are to be spent for space utilization improvements, and are not to be used for energy retrofit, as funds for energy conservation modifications are appropriated centrally.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
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University of Colorado
Medical Center

North Intensive Care Renovation	176,000	176,000	
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Colorado State University

Dairy Center Relocation Physical Planning	99,000	99,000	
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Appropriation provides physical planning funds for the proposed new dairy facilities.

Utility, Service and Site Improvements	437,100	437,100	
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Appropriation is \$334,500 for Phase II of the main steam-line replacement, \$43,100 for construction of sewer monitoring manholes, and \$59,950 for Drake Road improvements. The latter two projects are the University's obligation for City of Ft. Collins improvements.

Eliminate Health and Life Safety Hazards	237,860	237,860	
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Appropriation is for Phase II of the previously funded Biochemistry/Radiation Biology project.

Colorado School of Mines

Fire Escape and Emergency Exit Berthoud Hall	35,464	35,464	
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Project is to correct code violation.

Chemistry Building Ventilation	338,800	338,800	
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Appropriation will properly ventilate laboratory areas.

Petroleum Engineering Building Ventilation	184,800	184,800	
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Appropriation to provide proper ventilation in laboratory areas.

University of Northern Colorado

Carter Hall Renovation	2,269,051	2,269,051	
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The appropriation includes architectural and engineering site work, landscaping and movable equipment for the 70,473 gross square footage renovation of Carter Hall.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
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University of Southern Colorado

Structural Repairs to Library/ Classroom Building	58,300	58,300	
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The appropriation funds necessary structural repairs caused by heaving soil conditions.

Occupational Technology Facility	2,425,247	2,425,247	
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The appropriation funds a new occupational/technology facility and includes site work, landscaping, utilities and construction for a 57,087 gross square footage building.

Fort Lewis College

Safety Hazards - Chemistry Lab	106,500	106,500	
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The appropriation funds remodeling and movable equipment for the Chemistry Lab and storeroom safety hazards.

Mesa College

Houston Hall Remodeling - Movable Equipment	90,000	90,000	
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The appropriation funds moveable equipment for the Houston Hall remodeling.

Houston Hall Remodeling - Final Phase	754,200	754,200	
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The appropriation funds the final phase of remodeling for Houston Hall.

Welding Lab Building Remodeling	100,000	100,000	
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The appropriation funds remodeling of a 6,000 gross square foot building on the Farm property.

Diesel Building	350,000	350,000	
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The appropriation funds a 15,000 gross square footage building on the Farm property to be used for diesel and hydraulics programs.

Classroom Remodeling - Farm	10,000	10,000	
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The appropriation funds remodeling of a building to be used for more intensive classroom use on the Farm property.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
<u>Western State College</u>			
Auditorium Electrical Hazards	70,000	70,000	
The appropriation funds electrical hazard removal in the college auditorium.			
<u>Community College of Denver</u>			
Red Rocks Campus Dynamometer Lab Ventilation	17,200	17,200	
Remove fumes from vocational mechanics area.			
Red Rocks Campus - Environmental Training Center	500,000		500,000
Federally-funded project, includes reappropriation of \$250,000 originally appropriated in 1976-77.			
North Campus - Small Engine Lab Exhaust System	11,630	11,630	
Remove fumes from vocational mechanics area.			
North Campus - Miscellaneous Remodeling	13,250	13,250	
Includes installation of a new gymnasium fire exit, dynamometer installation, and swimming pool ventilation improvements.			
<u>Morgan Community College</u>			
General Academic Classroom Building	129,984	129,984	
Appropriation for completion of building originally approved for 1978-79 construction.			
<u>Otero Junior College</u>			
Boiler Plant Repair	32,700	32,700	
Repair various leaks.			
Masonry Shop Ventilation	17,500	17,500	
Decreases dust in vocational masonry area.			
Gymnasium Repairs - Final Phase	70,000	70,000	
Completes work in progress and tie gymnasium to main heating system.			

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
<u>State Board for Community Colleges and Occupational Education</u>			
Remodeling to Improve Access for the Handicapped	150,000	150,000	
For improvements throughout the community college system.			
<u>Arapahoe Community College</u>			
Roof repair	11,725	11,725	
For completion of roof repair.			
<u>State Historical Society</u>			
Georgetown Loop Visitor Area Facility	373,015	186,507	(186,508
For construction of permanent administrative, security staff, and educational facilities for the Georgetown Railroad Loop site.			
<u>DEPARTMENT OF INSTITUTIONS</u>			
<u>Division of Youth Services</u>			
Grand Junction Juvenile Holding Facility	100,000		100,000
This appropriation provides for \$100,000 from the Oil Shale Trust Fund to be used to remodel a 10-bed unit at the Mesa County Jail to be used as a holding facility for juveniles. This appropriation includes a footnote which states the following:			
<ul style="list-style-type: none"> a) The maximum length of stay shall be seventy-two hours and the maximum capacity shall be for ten youths; b) Mesa County shall assume total responsibility for staffing and operating expenses; c) Remodeling shall meet state construction standards; and d) Youth Services shall provide technical assistance for remodeling to ensure proper sleeping, day and recreation areas consistent with state and federal standards and regulations for holding facilities. 			
<u>Division of Mental Health</u>			
<u>Colorado State Hospital</u>			
Modifications to Meet Accreditation Standards	41,622	41,622	
Appropriation will correct deficiencies in Buildings #115, 108, 113, 127, 128, 129, 137 and 106, cited in JCAH accreditation report.			
Elevator Fire Control	21,200	21,200	

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
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Colorado State Hospital - Continued

Appropriation completes installation of elevator fire controls in Buildings #106 and #125.

Division for Developmental Disabilities

State Home and Training School -
Grand Junction

Apache Hall	11,300	11,300	
Sudan Hall	32,300	32,300	

Appropriation would complete renovation to meet Life Safety Code in the buildings above, which the Division does not plan to use residentially after 1982-83.

Carson Hall	102,000	102,000	
Draper Hall	52,000	52,000	
Mesa-Chipeta	170,000	170,000	
Meta-Jefferson	275,000	275,000	

Appropriation would complete renovation to meet all Title XIX standards in the buildings above, which the Division plans to use residentially beyond 1982-83.

State Home and Training School -
Wheatridge

Center Core Building	27,800	27,800	
East and West Round Buildings	52,500	52,500	
Wood-Poplar Building	5,000	5,000	

Appropriation would complete renovation to meet Life Safety Code in the buildings above.

Campus Houses	29,000	29,000	
Infirmery	42,000	42,000	
Summit Hall	289,500	289,500	
Sunshine Hall	83,000	83,000	

Appropriation would complete renovation to meet all Title XIX standards in the buildings above, which the Division plans to use residentially beyond 1982-83.

DEPARTMENT OF LOCAL AFFAIRS

Oil Shale Trust Fund Projects

Mesa County Sewer System Improvement	796,787		796,787
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The appropriation provides for the total cost of an interim sewage treatment facility (\$275,000) and for the 25% match (\$37,950) to an EPA grant to construct an 18" interceptor line along Independent Avenue. Also included in the appropriation is \$483,837 which will provide one-half of the 25% match for an EPA grant to construct an interceptor line along River Road.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
Oil Shale Trust Fund Projects - Continued			
DeBeque Water System Expansion and Improvement	300,000		300,000

This appropriation provides sufficient funds to complete improvements and expansion of the DeBeque water system. The funds will be used to provide an expanded and upgraded pipeline system, a new intake and collection works, and increased capacity of the water treatment system.

Highway By-Pass of the Town of Rifle	2,000,000		2,000,000
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This appropriation includes sufficient funds for right-of-way acquisition, grading and drainage, and construction of a Highway By-Pass west of the Town of Rifle.

Town of Silt Water Improvements	1,400,000		1,400,000
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Appropriated are sufficient funds to make several improvements in the water system for the Town of Silt. These improvements include construction of a water storage tank, improvements at the water source, and installation of water meters.

Grand Valley Sewage Treatment Plant	141,206		141,206
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The appropriation will provide the necessary 25% match to an EPA grant which will be utilized for construction of a new sewage treatment facility to meet the expected growth needs of the community.

School Construction Rifle	2,750,220		2,750,220
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The appropriation is for 90% of the funds requested for construction of a new secondary school building in the Town of Rifle. The remaining funds can either be provided by the School District or the project can be redesigned so as not to cost in excess of the oil shale trust fund appropriation.

Rifle Senior Center	172,500		172,500
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This appropriation provides 75% of the cost of construction of a 4,800 square foot building to serve as a senior center in the Town of Rifle. It is anticipated that the remaining 25% of the necessary funds will be obtained from mineral impact or severance tax funds.

Meeker Streets and Drainage Project	800,100		800,100
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Appropriated are 90% of the funds requested for construction of 6,000 linear feet of storm sewer construction, paving of 2,000 linear feet of street surface, and sealing of another 14,500 linear feet of collector streets. This appropriation represents the fiscal appropriation from the Oil Shale Trust Fund for street and drainage improvements in the Town of Meeker.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
Oil Shale Trust Fund Projects - Continued			
C-a to Rangely Road-Engineering	300,000		300,000

Appropriated are funds for engineering work on an access road from the C-a tract to the Town of Rangely. The footnote on the appropriation states, "This appropriation shall be used for necessary engineering activities for this project, but the appropriation in no way implies any future commitment to the project."

Meeker Sewage Treatment Expansion	1,440,000		1,440,000
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The appropriation provides 90% of the funds necessary for the planning and construction of increased capacity in the Meeker Sewage System. Funds for the actual construction work are not to be released to the Town of Meeker unless a demonstrated population increase of oil shale employees occurs.

Town of Dinosaur Water System Improvements	66,153		66,153
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This appropriation, along with \$10,000 already received from the severance tax trust fund, will be used to install eight-inch water mains from the water storage area to the southern limit of the Town and to install a new 4" loop line.

Housing Construction Support

Housing Construction Support	1,500,000	1,500,000	
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Appropriation is for \$750,000 urban and \$750,000 rural housing construction support. No part of this appropriation shall be used for development, planning or administration.

DEPARTMENT OF MILITARY AFFAIRS

Camp George West

Site Improvements/Paving	45,970	45,970	
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This appropriation provides for paving, curbing and general site improvements at Camp George West.

DEPARTMENT OF NATURAL RESOURCES

Division of Parks and Outdoor Recreation

Purchase of Land in the North Section of Mueller Ranch	3,558,000		3,558,000
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The appropriation is for the purchase of the north section of Mueller Ranch-6,352 acres. The south section, about 5,000 acres, has been purchased during FY 1978-79. This would complete the purchase of this property.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
Division of Parks and Outdoor Recreation - Continued			
Purchase of Land - Castlewood Canyon State Park	886,000		886,000

This appropriation is for acquisition of approximately 150 acres adjacent to currently owned division property at Castlewood Canyon.

Development of Recreational Facility at Roxborough State Park	735,000		735,000
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This appropriation provides for development of basic recreational facilities, including a visitors' center, at Roxborough State Park. The appropriation is contingent upon the division stipulating that all solar equipment providing power to the visitors' center be turned over to the State at the end of the federally-funded solar power experiment.

Development of Facilities at Eldorado Canyon State Park	26,000		26,000
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This funds initial development (well, toilets, trails) for Eldorado Canyon State Park.

Lory State Park Land Acquisition	500,000		500,000
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This appropriation is for the purpose of acquiring acreage contiguous to the south boundary of Lory State Park.

Development of Facilities at Boyd Lake	179,000		179,000
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This appropriation provides for development of additional facilities (parking, shelters, toilets, access road) for Boyd Lake, which is experiencing greatly increased visitation.

Development of Recreational Facility at Pueblo Reservoir	3,655,000		3,655,000
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This appropriation provides spending authority for federal (Bureau of Reclamation) funds for development of recreational facility at Pueblo Reservoir.

Facilities Improvement at Bonny Reservoir	20,000		20,000
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Spending authority for federal funds available for development of recreational facilities at Bonny Reservoir is appropriated.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
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Division of Wildlife

Miscellaneous Small Projects	200,000		200,000
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The appropriation is for miscellaneous projects costing less than \$15,000.

Repair and Maintenance of Dams	150,000		150,000
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The appropriation is for repairs to dams owned and/or maintained by the Division of Wildlife.

Fish Unit Repair and Maintenance	347,200		347,200
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This funds repairs for fish hatching, rearing and related facilities. It is assumed that repairs to buildings at fish hatcheries come from the miscellaneous small projects line item.

Improvement of Habitat in Logan and Rio Blanco Counties	50,879		50,879
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This funds nongame habitat improvements for greater prairie chicken and cutthroat trout habitat in Rio Blanco and Logan Counties.

Employee Housing Maintenance and Repair	50,000		50,000
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This appropriation is for maintenance and repairs to housing provided by the Division to its employees.

Acquisition to Game Habitat in Larimer County	210,784		210,784
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This funds the final payment for 6,820 acres of Big Game habitat in Larimer County.

Acquisition of North Section of Mueller Ranch	775,000		775,000
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This appropriation provides for the Division of Wildlife's share of the purchase of 6,352 acres of Mueller Ranch.

Wildlife Easements	300,000		300,000
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This appropriation provides for the purchase of easements for access to fishing and hunting areas.

Acquisition of Russell Lakes Area in Saguache County	190,000		190,000
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This appropriation funds the purchase of 400 acres of wetland nongame habitat in the San Luis Valley. This will provide protected habitat for several species of threatened birds.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
Division of Wildlife - Continued			
Acquisition of Blue River Property in Summit County	270,000		270,000

This provides funds for the acquisition of approximately 60 acres of river front property on the Blue River in Summit County.

Acquisition of 876 Acres of Game Habitat In Prowers County	250,000		250,000
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This appropriation is for the purchase of 876 acres of the Clay Creek area for fishing and small game hunting.

Development of Trails Hanna Ranch	25,000		25,000
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This appropriation provides for development of two miles of interpretive trails on Hanna Ranch for nonconsumptive wildlife use.

Wildlife Habitat Improvement	200,000		200,000
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This appropriation is for improvements to existing wildlife habitat.

Stream Improvement To Enhance Fish Habitat and Fishing Opportunities	120,000		120,000
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These funds are for the improvement of fish habitat statewide.

DEPARTMENT OF REVENUE

Sterling - Install Sewer Line	15,000		15,000
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To comply with sanitation district requirements, recommendation is for installation of a sewer line to connect with Sterling's new line.

Lamar - Install Sewer Line	10,000		10,000
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To comply with sanitation district requirements, recommendation is for installation of a sewer line to connect with Lamar's new line.

Monument - Install Sewer Line	15,000		15,000
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To comply with sanitation district requirements, recommendation is for installation of a sewer line to connect with Monument's new line.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
Department of Revenue - Continued			
Port of Entry	600,000	-0-	600,000

This appropriation from SB 377 is for relocation of the port of entry presently located on Interstate 70 near Grand Junction to a new location west of Interstate 70 which will allow the port to serve as a dual port of entry in conjunction with the state of Utah.

DEPARTMENT OF SOCIAL SERVICES

Construction of Four New Vending Stands	256,844	51,368	205,476
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Appropriation is for construction of four new vending stands operated by the blind.

Nursing Home	20,000	20,000	
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Appropriation is for construction of nursing home in Garfield County from HB 1037.

OFFICE OF STATE PLANNING AND BUDGETING

Statewide Controlled Maintenance

Repair to Roofs over \$10,000	512,275	512,275	
Department of Revenue Maintenance	93,375		93,375

The appropriation includes \$10,000 for the Motor Vehicle Division and \$83,375 for Ports of Entry. The cash funds shall come from the Highway Users Tax Fund.

Controlled Maintenance	1,250,000	1,250,000	
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The appropriation for controlled maintenance includes those institutions of Higher Education which have complied with OSPB guidelines for submission of requests. Ultimate discretion as to utilization of funds shall be vested with the Office of State Planning and Budgeting's State Buildings Division.

Repair of Collapsing Floor	15,000	15,000	
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The appropriation is for repair work in the Capitol Complex Power Plant.

Removal of Barriers to Handicapped	188,000	188,000	
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The appropriation includes adjustments to restrooms, water fountains, and entryways.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Construction Fund</u>	<u>Other Fund</u>
Statewide Controlled Maintenance - Continued			
Capitol Building Roof Repair	625,940	625,940	
Building Demolition	44,160	44,160	

The appropriation is for the demolition of buildings at 1540 and 1544 Lincoln Street.

Governor's Mansion Repairs	21,200	21,200	
Remodeling/Retrofitting Funds for High Opportunity Energy Conservation Projects	1,150,000	1,150,000	

COMPARISON OF CAPITAL CONSTRUCTION APPROPRIATIONS - Continued

	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>
GRAND TOTAL - CAPITAL CONSTRUCTION	<u>31,421,065</u>	<u>39,113,662</u>	<u>51,015,105</u>
Capital Construction Fund	25,841,507	25,230,448	24,625,917
Cash Funds	3,469,907	5,531,004	16,093,787
Federal Funds	2,109,651	8,352,210	10,295,401

- 1/ HB 1129, 1978 session, appropriated \$7,805,892, and
HB 1246, 1978 session, provided \$622,723.
- 2/ HB 1238, 1978 session, reduced the capital construction fund appropriation
by \$395,140 and provided an additional \$400,000 in cash funds.
- 3/ HB 1037, 1979 session, appropriated \$20,000.

