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PJLL JOINTBUDGETCOMMITTEE EDCOR



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APPROPRIATIONS REPORT  
1980-81

This Report summarizes the actions of the 1980 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 53RD GENERAL ASSEMBLY WITH APPROPRIATIONS  
EXCLUDING SUPPLEMENTAL APPROPRIATION BILLS

	<u>Total</u>	<u>General</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>
	\$	\$	\$	\$	\$	\$
Senate Bills						
9 Weatherization						
Grants-Housing	\$ 100,000			\$ 100,000		
11 State Distributions-						
School Districts	28,286,622		28,286,622			
19 Department of						
Highways-Railroad					190,000	800,000
Reform Act	1,000,000	10,000				
46 Judges-Eleventh						
Judicial District	113,329	113,329				
48 Benefits-Retired						
Public Employees	68,234	68,234				
50 Contributions-State						
Employees Health	2,024,802	1,500,000			524,802	
Insurance						
52 Reduction of Vehicle						
Emissions	734,499	207,516			326,983	200,000
55 Hazardous Materials						
Incidents-Prevention	50,000	50,000				
62 Cost of Living						
Stabilization Fund	2,796,333				2,796,333	
65 Division of Women-						
Creation	57,000	57,000				
69 Judges Retirement						
System	94,231	94,231				
96 Temporary Parking-						
Temporarily Handicapped	7,470				7,470	
100 County Judges-Boulder						
County	117,657	117,657				
105 Regulation-Practice						
of Nursing	302,053				302,053	

	Total Appropriation	General Fund	Funds for Tax Relief	Capital Construction	Cash Funds	Federal Funds
131 Office of Energy Conservation	\$ 145,000	\$ 145,000	\$	\$		
143 Reimbursement-Passarelli Recall	170	170				
148 Repair Maintenance Highway System	57,500,000		57,500,000			
149 Development of Water Resources	40,000,000		40,000,000			
152 Settlement-George Brown	10,540	10,540				
<u>House Bills</u>						
1014 Acquisition-Alpine Lake Property	170,000				170,000	
1019 Mileage Allowances-Public Employees	870,000	489,000			177,420	203,580
1028 Acquisition-Reeder Creek Property	700,000				700,000	
1030 Acquisition-Water-Great Plains Reservoir	60,000				60,000	
1052 Teacher Emeritus Retirement Fund	27,821	27,821				
1100 Lodging and Expenses-General Assembly	230,000	230,000				
1133 Acquisition-Loban-Watson Property	160,000				160,000	
1199 Public Depository and Distribution Center	80,302	80,302				
1218 Compensation-State Officials	1,097,840	1,084,416			13,424	
1219 Compensation-State Employees	1,136,937	955,000			113,711	68,226
1236 Appropriation-Legislative Department	10,031,982	10,006,982			25,000	
1265 Long Appropriations Bill	2,343,207,965	1,183,825,760 <sup>1/</sup>	74,285,649	25,693,285	529,739,466	529,663,805
Subtotal	\$2,491,180,787	\$1,199,072,958	\$200,072,271	\$25,793,285	\$535,306,662	\$530,935,611

	Total Appropriation	General Fund	Funds for Tax Relief	Capital Construction	Cash Funds	Federal Funds
<u>Unbudgeted Expenditures</u>						
Department of Education <sup>2/</sup>	\$ 28,016,650	\$	\$	\$	\$ 28,016,650	\$
Department of Higher Education <sup>3/</sup>	145,507,383				145,507,383	
Department of Highways <sup>4/</sup>	251,947,085				120,257,085	131,690,000
Department of Labor and Employment <sup>5/</sup>	140,154,900				140,154,900	
Department of Regula- tory Agencies <sup>6/</sup>	240,000				240,000	
Department of Social Services <sup>7/</sup>	34,169,259				34,169,259	
Subtotal-Unbudgeted Expenditures	\$ 600,035,277				\$ 468,345,277	\$ 131,690,000

GRAND TOTAL-Estimate  
of All Expenditures  
by the State in  
1980-81  
\$3,091,216,064 \$1,199,072,958 \$200,072,271 \$25,793,285 \$1,003,651,939 \$662,625,611

<sup>1/</sup>This amount includes \$10,160,570 of General Revenue Sharing Funds.  
<sup>2/</sup>This amount is from the Mineral Lease Fund and the School Lands Fund.  
<sup>3/</sup>This represents the income from auxiliary enterprises.  
<sup>4/</sup>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.  
<sup>5/</sup>This amount represents the expenditure of funds collected for unemployment insurance and workmen's compensation.  
<sup>6/</sup>This amount is from the Highway Crossing Protection Fund and is expended by the Public Utilities Commission.  
<sup>7/</sup>The amount expended is for the Old Age Pension program.

SUPPLEMENTAL APPROPRIATIONS 1979-80

	<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>						
Executive Director	HB 1237	\$(1,904,063)	\$(1,904,063)			
POTS						
Group Health and Life Insurance	HB 1237	(660,767)	(561,652)	(99,115)		
Salary Survey Adjustment	HB 1256	1,941,540	982,499	959,041		
Staff Salary Increases	HB 1237	(5,259)	(5,101)	(158)		
Shift Differential	HB 1256	62,907	57,245	5,662		
Capitol Buildings	HB 1237	(18,104)	(18,104)			
	HB 1256	210,969	210,969			
Communications	HB 1256	11,408	2,282	9,126		
Subtotal		(361,369)	(1,235,925)	874,556		
<u>DEPARTMENT OF AGRICULTURE</u>						
Administration and Agricultural Services	HB 1244	<u>100,261</u>	<u>100,261</u>			
Subtotal		100,261	100,261			



Capital  
Construction  
Fund

Federal  
Funds

Cash  
Funds

General  
Fund

Total

Bill

DEPARTMENT OF CORRECTIONS

Community Services -									
Community Corrections	HB 1238	\$	203,000	\$	98,000		105,000		
Executive Director	HB 1257		19,789		19,789				
Parole Board	HB 1257		2,703		74,078		(71,375)		
Administration Section	HB 1257		34,460		34,460				
Adult Services -									
Central Office	HB 1257		75,298		58,198		17,100		
Penitentiary	HB 1257		211,542		211,542				
Reformatory	HB 1257		65,638		60,638		5,000		
Delta Honor Camp	HB 1257		12,636		12,636				
Rifle Honor Camp	HB 1257		27,779		27,779				
Golden Honor Camp	HB 1257		9,936		9,936				
Community Services -									
Adult Parole	HB 1257		18,000		18,000				
Correctional Industries	HB 1257		999,110		923,802		75,308		
Expenses Associated with									
Ramos, Et. Al, v. Lamm,									
Et. Al	HB 1257		179,967		179,967				
Reformatory: Replac									
Water Tanks	HB 1257		30,000					30,000	
Medium Security:									
Kitchen Equipment	HB 1257		280,740					280,740	
Remodel Dining Room	HB 1257		36,640					36,640	
Remodel Dish Room	HB 1257		32,950					32,950	
Refrigeration Units	HB 1257		66,000					66,000	
Inmate Services Building	HB 1257		600,000					600,000	
E-Field Security System	HB 1257		86,000					86,000	
Relocate Gymnasium	HB 1257		80,000					80,000	
Subtotal			3,072,188		1,728,825		131,033		1,212,330

Capital  
Construction  
Fund

Federal  
Funds

Cash  
Funds

General  
Fund

Total

Bill

DEPARTMENT OF EDUCATION

Minimum Equalization	HB 1239					
Publication of School Laws	HB 1258					
Library Materials	HB 1258	9,910				\$ 9,910
Small Attendance Centers	HB 1258	4,495				
School for the Deaf	HB 1258	204,374				
and Blind	HB 1258	15,843				(17,282)
Subtotal		\$ (7,028,575)		\$ (7,021,203)		\$ (7,372)

OFFICE OF THE GOVERNOR

Census Committee	HB 1234		30,000			
Executive Office	HB 1245		97,247			
Special Projects	HB 1245		1			
Interstate Compact						
for Education	HB 1245		22,500			
Lieutenant Governor	HB 1245		13,540			
Subtotal		\$ 163,288		\$ 163,288		

DEPARTMENT OF HEALTH

Radiological and	HB 1246		10,000			
Hazardous Waste						
Disease Control and						
Epidemiology	HB 1246		(29,478)			(29,478)
Alcohol and Drug Abuse	HB 1246		134,164			
Handicapped Children	HB 1246		332,380			
Family Planning	HB 1246		(6,130)			(99,130)
Medical Care Regulation						
and Development	HB 1246		4,875			
Utilities	HB 1246		8,748			
Laboratory Services	HB 1246		35,000			
Subtotal		\$ 489,559		\$ 618,167		\$(128,608)

Capital  
Construction  
Fund

Federal  
Funds

Cash  
Funds

General  
Fund

Total

Bill

DEPARTMENT OF HIGHER  
EDUCATION

	Bill	Total	General Fund	Cash Funds	Federal Funds	Capital Construction Fund
Trustee Colleges	HB 1259	\$ 267,067	\$ 267,067			
Fort Lewis	HB 1259	137,691		137,691		
University of Southern Colorado	HB 1259	157,957	157,957			
	SB 102	538,353				538,353
Colorado State University	HB 1259	279,485	279,485			
University of Northern Colorado	HB 1259	136,560	136,560			
State Historical Society	HB 1259	45,301	45,301			
University of Colorado- Boulder	HB 1259	662,619	(2,492,923)	3,155,542		
University of Colorado- Colorado Springs	HB 1259	23,971	23,971			
University of Colorado- Health Sciences Center	HB 1259	477,471	477,471			
School of Mines	HB 1259	154,748	154,748			
Community College of Denver	HB 1259	32,412	32,412			
	HB 1240	(373,116)		(373,116)		
Lamar Community College	HB 1259	4,607	4,607			
	HB 1240	(40,295)		(40,295)		
Morgan Community College	HB 1259	59,930	59,930			
Otero Junior College	HB 1259	48,758	48,758			
Pikes Peak Community College	HB 1259	280,064	152,953	127,111		
Pueblo Vocational Community College	HB 1259	318,196	278,196	40,000		
Trinidad State Junior College	HB 1259	16,749	16,749			
	HB 1240	(28,657)		(28,657)		
Subtotal		\$ 3,199,871	\$ (356,758)	\$ 3,018,276		\$ 538,353

DEPARTMENT OF HIGHWAYS

Colorado State Patrol	HB 1247	\$ 449,920				
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Capital  
Construction  
Fund

Federal  
Funds

Cash  
Funds

General  
Fund

Total

Bill

DEPARTMENT OF INSTITUTIONS

	Bill	Total	General Fund	Cash Funds	Federal Funds	Capital Construction Fund
Section 1						
Executive Director	HB 1260	\$ 48,816	\$ 48,816			
Youth Services	HB 1260	357,355	292,755	64,600		
Developmental Disabilities						
Community Programs	HB 1260	157,518	149,642	7,876		
Grand Junction School	HB 1241	(273,152)		(273,152)		
	HB 1260	107,809		107,809		
Pueblo School	HB 1241	(295,222)		(295,222)		
	HB 1260	8,005		8,005		
Ridge School	HB 1241	(345,435)		(345,435)		
	HB 1260	184,054		184,054		
Mental Health	HB 1260	404,645		404,645		
Section 2						
Grand Junction Youth Holding	HB 1260	\$ 41,026	\$			\$ 41,026
Facility Remodeling						
Lathrop Park - 12 Bed	HB 1260	72,260				72,260
Expansion						
Golden Gate - 12 Bed	HB 1260	90,328				90,328
Expansion						
Adams County Detention	HB 1260	30,650				30,650
Center						
Subtotal		\$ 588,657	\$ 491,213	\$ (136,820)		\$ 234,264

JUDICIAL DEPARTMENT

Supreme Court	HB 1248	\$ 1,710	\$ 1,710			
Courts Administration	HB 1248	5,563	5,563			
Administrative Special Purpose	HB 1248	208,234	208,234			
Departmental Data						
Processing	HB 1248	31,257	31,257			
Trial Courts	HB 1248	(87,838)	469,299	(557,137)		
Probation	HB 1248	88,328	88,328			
Public Defender	HB 1248	12,000	12,000			
Appropriation for Special Water Judge (SB 279, 1978 Session)	HB 1248	(27,683)	(27,683)			
Subtotal		\$ 231,571	\$ 788,708	\$ (557,137)		

Capital  
Construction  
Fund

Federal  
Funds

Cash  
Funds

General  
Fund

Total

Bill

LABOR AND EMPLOYMENT

Executive Director Public Employees' Social Security Section	HB 1249	\$	77,885			\$	77,885		
State Compensation Insurance Fund	HB 1249		16,885				16,885		
	HB 1249		<u>728,229</u>				<u>728,229</u>		
Subtotal		\$	822,999			\$	822,999		

DEPARTMENT OF LOCAL AFFAIRS

Colorado Bureau of Investigation	HB 1250	\$	992				992		
Commerce and Development	HB 1250		16,557				16,557		
Criminal Justice	HB 1250		(43,715)				(43,715)		
Local Government	HB 1250		(175,533)				(175,533)		
Property Taxation	HB 1250		<u>(11,065)</u>				<u>(11,065)</u>		
Subtotal		\$	(212,764)			\$	(212,764)		

DEPARTMENT OF MILITARY  
AFFAIRS

Civil Air Patrol	HB 1251	\$	10,143				10,143		
National Guard	HB 1251		<u>56,340</u>				<u>56,340</u>		
Subtotal		\$	66,483			\$	66,483		

DEPARTMENT OF  
NATURAL RESOURCES

Executive Director Administrative Services	HB 1252	\$				\$	35,653		(35,653)
Parks and Outdoor Recreation	HB 1252						276,812		(276,812)
Division of Wildlife	HB 1252						131,473		(131,473)
	HB 1252		<u>572,949</u>				<u>572,949</u>		
Subtotal		\$	572,949			\$	1,016,887		(443,938)

Capital  
Construction  
Fund

Federal  
Funds

Cash  
Funds

General  
Fund

Total

Bill

DEPARTMENT OF  
REGULATORY AGENCIES

Division of Banking	HB 1254	\$	6,595	\$	4,880	\$	1,715
Division of Civil Rights	HB 1254		4,200		4,200		
Commission on Women	HB 1254		4,500		4,500		
Insurance Division	HB 1254		1,258		1,258		
Racing Commission	HB 1254		3,300		3,300		
Division of Registrations	HB 1254		39,298		39,298		
Administration							
State Board of							
Accountancy			10,920				10,920
State Board of Barbers and Cosmetologists			1,265		1,265		
State Board of Engineers and Land Surveyors			3,200		3,200		
State Board of Medical Examiners			1,660		1,120		540
State Board of Nursing			22,661		5,411		17,250
Passenger Tramway Safety Board			5,260		1,260		4,000
State Board of Pharmacy			2,800		2,800		
Electrical Board			20,866		20,866		
Real Estate Commission			3,400		3,400		
Division of Securities			2,188		2,188		
Subtotal		\$	133,371	\$	98,946	\$	34,425

DEPARTMENT OF PERSONNEL

HB 1253 \$ (12,081) \$ 12,081

OFFICE OF PLANNING  
AND BUDGETING

HB 1242	\$	(10,191)	\$	(10,191)
HB 1261	\$	346,136	\$	36,737
Subtotal	\$	335,945	\$	26,546
	\$		\$	309,399
				309,399

Capital  
Construction  
Fund

Federal  
Funds

Cash  
Funds

General  
Fund

Total

Bill

DEPARTMENT OF REVENUE

Section 1

Motor Vehicle Division  
Ports of Entry Division  
Revenue Special Purpose  
Cash Management

HB 1255	\$ 48,883	\$	48,883	\$	48,883	\$
HB 1255	9,403		9,403		9,403	
HB 1255	186,397		186,397		186,397	
HB 1255	48,523		48,523			

Section 2

Capital Construction

22,273 302,000

Section 3

Office of the Executive  
Director  
Data Processing  
Enforcement and Collection  
Taxation

93,033  
217,421  
67,235  
44,423

Subtotal

\$ 617,479 \$ 470,635 \$ (155,156) \$ 302,000

DEPARTMENT OF SOCIAL  
SERVICES

Section 1

Departmental and Welfare  
Administration  
County Administration  
Assistance Payments

HB 1262	\$ 256,840	\$	843,294	\$	(906,465)	\$
HB 1262	(9,277,492)		3,467,180		9,042,599	(12,252,939)
HB 1243	1,336,273		(2,303,104)		(1,951,332)	(5,023,056)
HB 1262	(2,031,677)		369,240		294,468	672,565
HB 1243	584,067		(2,297,517)		(406,335)	672,175
HB 1262	(338,665)		2,254,675		116,814	(1,787,422)
HB 1243	(687,519)		(15,219)		(64,301)	(259,145)
HB 1262			(32,111)		(132,975)	(522,433)

Child Welfare

Day Care

	Bill	Total	General Fund	Cash Funds	Federal Funds	Capital Construction Fund
Special Purpose						
Medical Programs	HB 1243	\$ (293,016)	\$ (11,474)		\$ (281,542)	
	HB 1262	3,470,147	1,625,417		1,844,730	
MMIS	HB 1262	50,000	25,000		25,000	
Medical Programs	HB 1243	(11,354,760)	(5,128,330)		(6,226,430)	
	HB 1262	3,280,711	1,533,733		1,746,978	
Services for the Aged	HB 1262	2,476,635	46,692	24,483	2,405,460	
Rehabilitation	HB 1262	667,061	112,897	107,994	446,170	
Section 2						
Rehabilitation	HB 1262				(8,561)	\$ 8,561
Section 3						
Rehabilitation	HB 1262	557,365			445,892	111,473
Subtotal		\$ (11,304,030)	\$ 490,373	\$ 6,124,950	\$ (18,039,387)	\$ 120,034
TOTAL-SUPPLEMENTAL APPROPRIATIONS		\$ (8,062,197)	\$ (3,795,286)	\$ 11,938,041	\$ (18,309,933)	\$ 2,104,981



1980 - 1981

COLORADO STATE BUDGET - APPROPRIATIONS

<u>Departments*</u>	<u>General Fund</u>	<u>Revenue Sharing</u>	<u>Cash</u>	<u>Federal</u>	<u>Total</u>
Administration	\$ 45,204,890	\$ --	\$22,249,286	\$ 336,976	\$ 67,791,152
Agriculture	4,933,806	--	3,886,779	89,130	8,909,715
Corrections	28,629,820	--	18,807,351	--	47,437,171
Education	479,885,213	--	1,462,048	72,997,600	554,344,861
Governor-Lt. Governor	1,621,742	--	--	1,192,114	2,813,856
Health	23,749,458	64,338	4,210,480	27,551,781	55,576,057
Higher Education	254,987,404	--	260,598,733	141,030,755	656,616,892
Highways	263,489	--	141,728,185	134,809,064	276,800,738
Institutions	73,737,191	--	55,425,877	1,920,913	131,083,981
Judicial	48,944,059	--	839,134	--	49,783,193
Labor and Employment	2,316,143	--	7,289,797	44,640,674	54,246,614
Law	2,689,828	--	3,082,390	262,011	6,034,229
Legislative Branch	10,340,732	--	25,000	--	10,365,732
Local Affairs	12,319,937	--	11,541,231	7,564,816	31,425,984
Military Affairs	1,232,769	--	40,166	624,407	1,897,342
Natural Resources	10,832,143	--	23,166,387	5,350,787	39,349,317
Personnel	1,833,556	--	185,851	226,959	2,246,366
Planning and Budgeting	1,194,129	--	204,173	184,636	1,582,938
Regulatory Agencies	5,140,794	--	7,915,494	360,597	13,416,885
Revenue	11,312,373	--	15,458,486	--	26,770,859
Social Services	166,053,148	10,096,232	56,632,799	219,570,089	452,352,268
State	1,382,714	--	--	--	1,382,714
Treasury	581,935	--	--	--	581,935
Capital Construction	25,693,285	--	19,759,100	2,025,000	47,477,385
<b>TOTAL</b>	<b>\$1,214,880,558</b>	<b>\$10,160,570</b>	<b>\$654,508,747</b>	<b>\$660,738,309</b>	<b>\$2,540,288,184</b>

\*Totals include new legislation.

GENERAL FUND EXPENDITURES

<u>Departments</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate</u>	<u>1980-81</u> <u>Appropriation</u>
Administration	\$ 30,221,778	\$ 35,393,787	\$ 43,518,726	\$ 45,204,890
Agriculture	4,189,719	4,698,112	5,197,999	4,933,806
Corrections	20,451,242	23,601,570	24,391,873	28,629,820
Education	408,689,958	438,415,026	463,887,505	479,885,213
Governor-Lt. Governor	1,460,310	1,292,720	1,498,030	1,621,742
Health	16,303,514	16,863,611	21,043,701	23,749,458
Higher Education	216,228,120	231,040,350	249,661,474	254,987,404
Highways	495,997	596,258	271,048	263,489
Institutions	57,280,986	46,977,214	55,080,597	73,737,191
Judicial	37,660,323	39,865,585	43,628,418	48,944,059
Labor and Employment	1,781,528	1,903,863	2,217,327	2,316,143
Law	3,194,895	3,822,772	3,577,967	2,689,828
Legislature	7,140,782	8,339,309	9,182,813	10,340,732
Local Affairs	9,213,085	10,351,312	9,813,409	12,319,937
Military Affairs	840,973	920,967	1,099,656	1,232,769
Natural Resources	9,609,429	9,888,511	10,966,070	10,832,143
Personnel	1,654,468	1,767,802	1,852,442	1,833,556
Planning and Budgeting	1,200,123	1,452,610	891,582	1,194,129
Regulatory Agencies	6,510,024	7,984,342	5,455,618	5,140,794
Revenue	9,036,748	10,001,304	11,601,465	11,312,373
Social Services	129,522,073	118,174,115	144,556,996	166,053,148
State	956,838	1,017,092	1,151,282	1,382,714
Treasury	308,155	385,257	435,094	581,935
Capital Construction	<u>25,841,507</u>	<u>24,991,716</u>	<u>24,625,917</u>	<u>25,693,285</u>
TOTAL	\$999,792,575	\$1,039,745,205	\$1,135,607,009	\$1,214,880,558

CASH FUNDS EXPENDITURES

<u>Departments</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate</u>	<u>1980-81</u> <u>Appropriation</u>
Administration	\$ 12,215,926	\$ 15,314,999	\$ 20,101,923	\$ 22,249,286
Agriculture	1,745,021	3,236,608	3,632,662	3,886,779
Corrections	8,159,032	12,339,691	16,810,098	18,807,351
Education	964,522	1,286,749	1,384,600	1,462,048
Governor-Lt. Governor	629,067	37,957	37,251	--
Health	1,503,892	2,560,236	3,554,546	4,210,480
Higher Education	162,717,458	183,811,380	225,393,925	260,598,733
Highways	16,584,395	121,426,532	136,038,226	141,728,185
Institutions	44,369,222	46,314,235	51,939,176	55,425,877
Judicial	183,499	566,259	832,807	839,134
Labor and Employment	4,081,330	4,794,998	6,625,019	7,289,797
Law	1,194,703	1,170,287	2,113,996	3,082,390
Legislature	25,000	25,000	25,000	25,000
Local Affairs	2,216,373	5,532,710	11,551,200	11,541,231
Military Affairs	120,311	--	--	40,166
Natural Resources	16,810,346	19,026,715	21,177,457	23,166,387
Personnel	101,549	158,286	180,768	185,851
Planning and Budgeting	136,835	140,344	138,279	204,173
Regulatory Agencies	2,308,330	2,188,601	7,073,441	7,915,494
Revenue	15,017,844	16,031,595	17,738,180	15,458,486
Social Services	31,591,655	35,028,424	50,711,635	56,632,799
State	--	--	--	--
Treasury	16,604	--	--	--
Capital Construction	<u>3,469,907</u>	<u>5,531,004</u>	<u>16,093,787</u>	<u>19,759,100</u>
TOTAL	\$326,162,821	\$476,522,610	\$593,153,976	\$654,508,747

FEDERAL FUNDS EXPENDITURES

<u>Departments</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate</u>	<u>1980-81</u> <u>Appropriation</u>
Administration	\$ 296,224	\$ 43,246	\$ 77,703	\$ 336,976
Agriculture	61,560	69,794	84,789	89,130
Corrections	--	112,627	--	--
Education	50,625,812	56,731,824	67,558,746	72,997,600
Governor-Lt. Governor	5,599,360	4,108,464	6,757,849	1,192,114
Health	17,872,340	19,566,649	26,168,284	27,551,781
Higher Education	100,452,026	116,900,920	129,424,670	141,030,755
Highways	2,083,544	150,958,989	160,903,786	134,809,064
Institutions	765,406	1,134,142	1,950,579	1,920,913
Judicial	911,598	191,380	20,712	--
Labor and Employment	43,302,137	46,567,438	47,143,117	44,640,674
Law	120,459	182,622	236,315	262,011
Legislature	--	--	--	--
Local Affairs	9,720,201	7,746,098	11,930,503	7,564,816
Military Affairs	322,643	706,333	640,601	624,407
Natural Resources	3,090,176	4,554,726	6,146,774	5,350,787
Personnel	199,922	203,839	235,340	226,959
Planning and Budgeting	441,174	415,280	315,590	184,636
Regulatory Agencies	358,385	344,043	552,814	360,597
Revenue	--	--	--	--
Social Services	197,552,580	201,293,595	197,464,083	219,570,089
State	--	--	--	--
Treasury	--	--	--	--
Capital Construction	<u>2,109,651</u>	<u>8,352,210</u>	<u>10,295,401</u>	<u>2,025,000</u>
TOTAL	\$435,885,198	\$620,184,219	\$668,089,656	\$660,738,309

GENERAL FUND REVENUES  
(Dollar Figure in Millions)

	1977-78 <u>Actual</u>	1978-79 <u>Actual</u>	1979-80 <u>Estimate</u>	1980-81 <u>Estimate*</u>
Excise Taxes				
Sales	\$ 387.2	\$ 466.5	\$ 488.0	\$ 478.0
Use	37.6	48.6	53.0	57.0
Liquor	22.1	24.2	25.0	26.0
Cigarette	48.7	33.4	34.0	35.0
Other	3.3	3.7	4.0	4.0
TOTAL	\$ <u>498.9</u>	\$ <u>576.4</u>	\$ <u>604.0</u>	\$ <u>600.0</u>
Income Taxes				
Individual	\$ 442.7	\$ 478.2	\$ 535.0	\$ 585.0
Corporate	89.3	109.9	111.0	113.0
TOTAL	\$ <u>532.0</u>	\$ <u>588.1</u>	\$ <u>646.0</u>	\$ <u>698.0</u>
Other Revenue				
Inheritance and Gift Tax	\$ 22.4	\$ 24.3	\$ 23.0	\$ 9.0
Insurance Taxes	31.1	35.7	39.0	44.0
Pari-Mutual Racing	7.7	8.0	8.0	8.0
Interest Income	12.0	27.3	42.0	33.0
Severance Tax	6.6	18.3	23.0	27.0
Court Receipts	5.9	6.0	6.0	6.0
Other Income	16.2	17.0	18.0	19.0
TOTAL	\$ <u>101.9</u>	\$ <u>136.6</u>	\$ <u>159.0</u>	\$ <u>146.0</u>
TOTAL GENERAL FUND REVENUE	\$1,132.8	\$1,301.1	\$1,409.0	\$1,444.0
Less Rebates and Expenditures				
Property Tax Credits and Refunds	\$ 25.3	\$ --	\$ --	\$ --
Food Tax Credit	23.7	26.3	28.0	--
Cigarette Tax Credit	16.1	19.2	17.0	17.0
Old Age Pension - Net	14.7	17.0	34.0	41.0
Property Tax Relief for the Aged	13.0	15.7	24.0	28.0
Fireman and Police Pensions	4.1	6.1	20.0	20.0
Severance Tax Credit	1.6	6.1	7.0	10.0
Transfer to Other Funds	2.5	--	38.0	43.0
TOTAL	\$ <u>101.1</u>	\$ <u>90.4</u>	\$ <u>168.0</u>	\$ <u>159.0</u>
NET GENERAL FUND REVENUE	\$1,031.7	\$1,210.7	\$1,241.0	\$1,285.0

\*This Estimate Year column does not include the passage of S.B.

GENERAL FUND REVENUE AND EXPENDITURES  
(In Millions)

	<u>1979-80</u> <u>Estimate</u>	<u>1980-81</u> <u>Estimate</u>
BEGINNING RESERVE	\$ 292.6	\$ 345.9
Reserve for Tax Relief	--	--
 <u>REVENUE</u>		
General Fund Revenue	\$1,241.0	\$1,285.0
Revenue Sharing	<u>26.0</u>	<u>7.0</u>
Total Revenue	\$1,267.0	\$1,292.0
 <u>EXPENDITURES</u>		
Operating	\$1,121.2	\$1,193.8
Capital Construction	22.4	25.7
Other New Legislation	1.1	5.3
Supplementals	2.0	2.0
Reversions	<u>(2.0)</u>	<u>(2.0)</u>
Total Expenditures	\$1,144.7	\$1,224.8
 MINIMUM REQUIRED ENDING RESERVE	\$ 45.8	\$ 49.0
Appropriated for Tax Relief	\$ 69.0	\$ 200.1
Revenue Reductions Which Provide Tax Relief	\$ --	\$ 101.7
Estimated Balance Available on June 30	\$ 300.1	\$ 62.3

FISCAL IMPACT OF BILLS WHICH  
APPROPRIATED FUNDS FOR TAX RELIEF

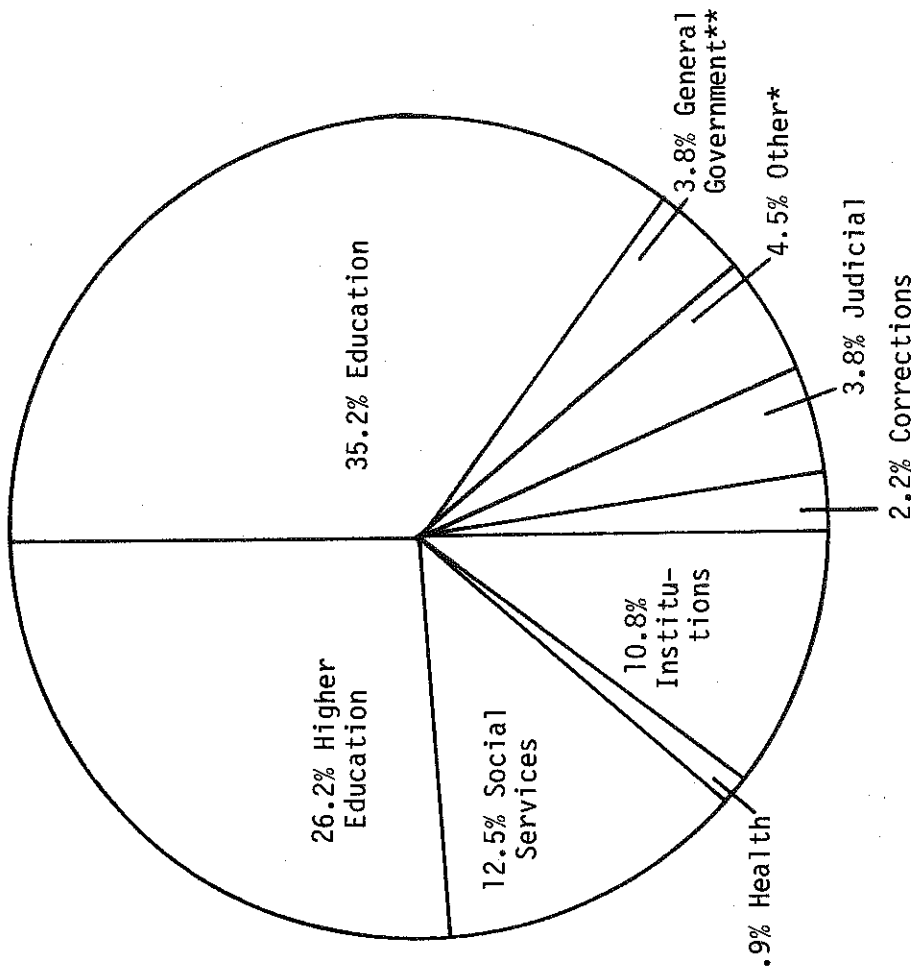
S.B. 11 - School Finance Act	\$ 28,286,622
S.B. 148 - Highway Department	57,500,000
S.B. 149 - Colorado Water Conservation Board	40,000,000
H.B. 1265 - Long Bill	74,285,649
	<u>\$200,072,271</u>

FISCAL IMPACT OF BILLS WHICH  
REDUCED REVENUES TO PROVIDE TAX RELIEF

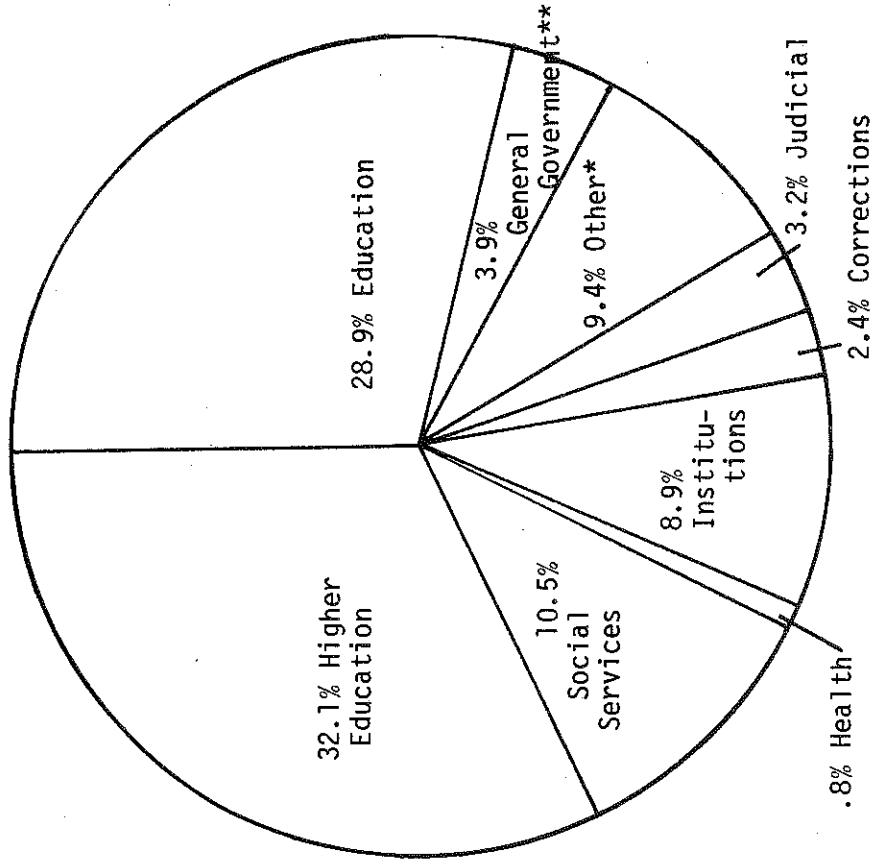
H.B. 1207	Include Propane in Home Heat Fuels	\$ 100,000
H.B. 1264	\$1000 Standard Deduction and Indexing	\$ 15,700,000
	Energy Tax Credit	3,700,000
	20% Income Tax Credit	56,000,000
	Exempt Municipal Bonds	300,000
	Exempt Dividends and Interest	9,300,000
	Investment Tax Credit	12,000,000
	Surviving Spouse Credit	100,000
	Working Handicapped Credit	600,000
	Medical Supply Exemption	200,000
	Elderly Property Tax Credit	2,000,000
	Conform Heat Credit	1,000,000
	Include Breeder Livestock, Inventory Credit	700,000
		<u>\$101,700,000</u>

1970-71 COLORADO STATE BUDGET

General Fund



All Funds



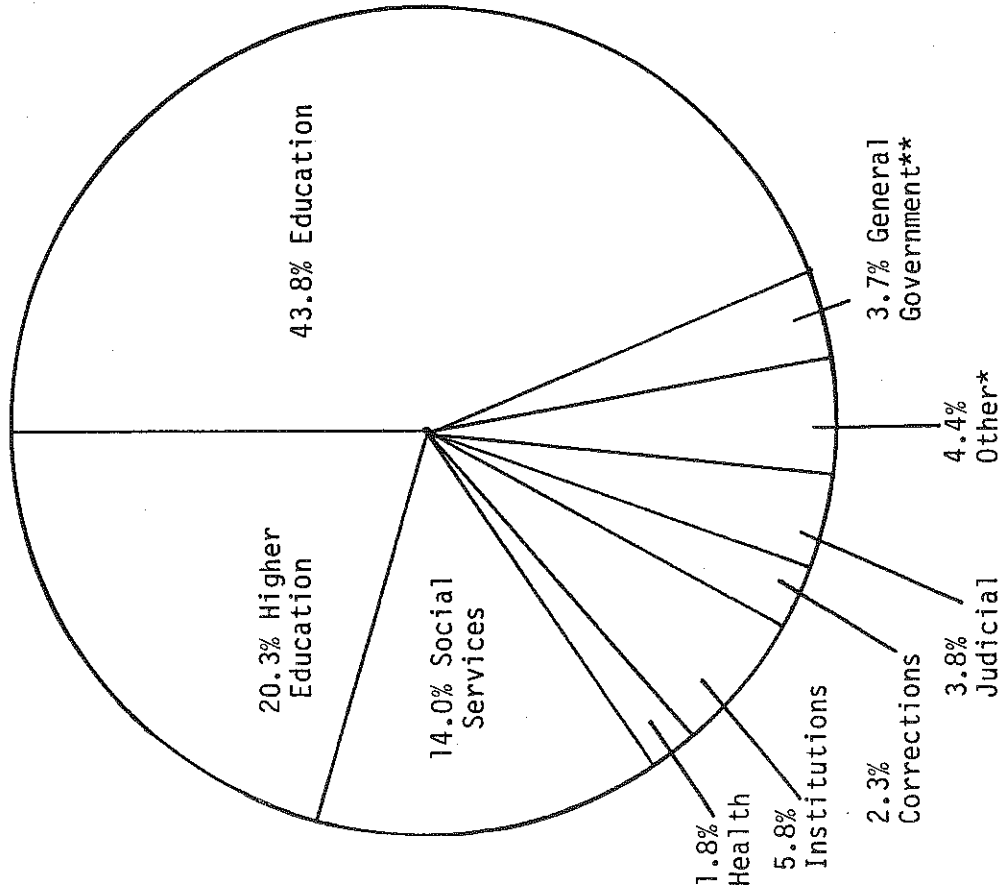
\*Other includes the Departments of Labor and Employment, Local Affairs, Natural Resources, Military Affairs, Agriculture, Highways, State, Law, Treasury, Regulatory Agencies, and Revenue.

\*\*General Government includes the Office of the Governor, Office of State Planning and Budgeting, and the Departments of Personnel and Administration.

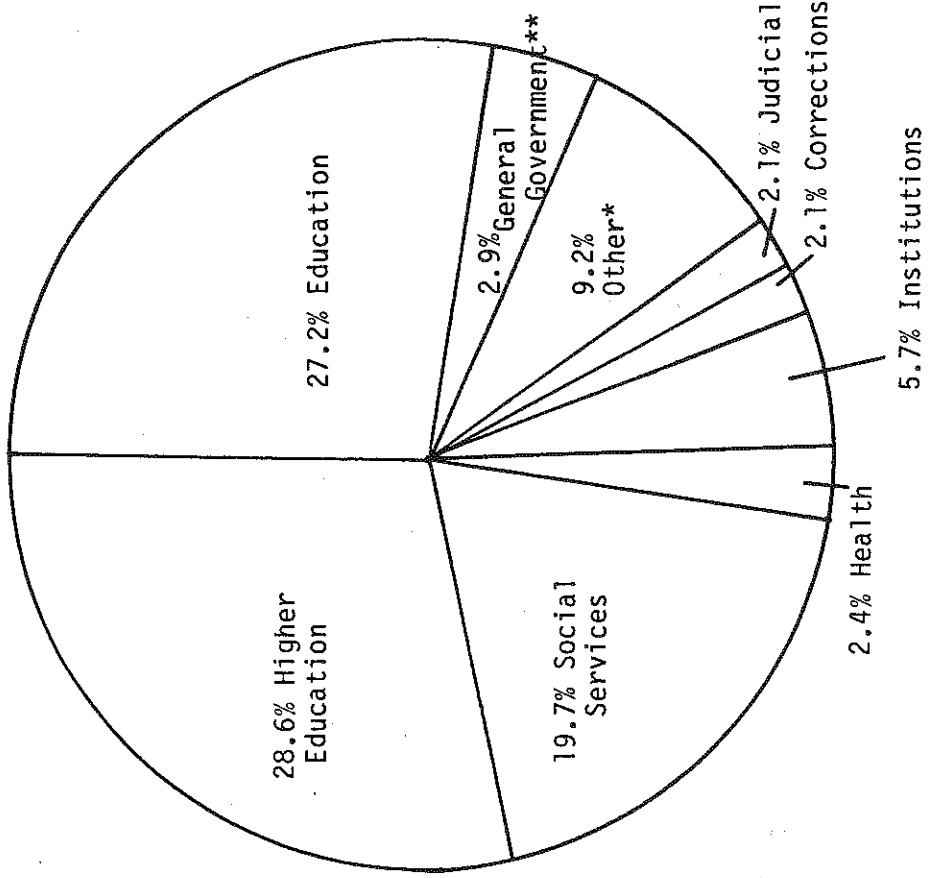


1980-81 COLORADO STATE BUDGET

General Fund



All Funds



\*Other includes the Departments of Labor and Employment, Local Affairs, Natural Resources, Military Affairs, Agriculture, Highways, State, Law, Treasury, Regulatory Agencies, and Revenue.

\*\*General Government includes the Office of the Governor, Office of State Planning and Budgeting, and the Departments of Personnel and Administration.

DEPARTMENT OF ADMINISTRATION

<u>APPROPRIATED FUNDS</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate</u> <sup>1/</sup>	<u>1980-81</u> <u>Appropriation</u>
Executive Director	\$ 429,694	\$ 604,324	\$ 3,411,291
Management Services	158,840	258,435	211,241
Central Services	3,609,948	4,529,740	4,440,499
Accounts and Control	1,023,104	1,108,879	1,090,119
Group Health and Life Insurance	3,527,920	5,116,417	5,116,417
Annuitants' Health and Life	961,102	1,266,500	1,337,726
Workmen's Compensation	3,324,024	3,226,677	3,667,853
Employees' Emeritus Retirement	28,646	36,000	30,000
Retirement Benefits - School and Municipal Employees	2,190,698	2,238,000	2,172,000
Retirement Benefits - State Employees	3,196,378	3,308,000	3,180,000
Retirement Benefits - Judges	16,804	36,000	33,600
Employment Security Payments	1,245,341	1,120,000	1,120,000
Salary Survey Adjustments	13,512,868	19,628,282	15,980,150
Staff Salary Increases	195,287	255,610	208,102
Shift Differential	908,154	1,045,530	851,207
Anniversary Increases	3,382,797	3,242,805	3,183,573
Automated Data Processing	5,099,116	5,806,636	4,477,939
State Archives and Public Records	234,263	262,072	265,572
Capitol Buildings	2,601,371	2,875,204	2,989,692
Purchasing	323,384	399,297	354,914
Surplus Property	331,721	390,275	370,449
Communications	4,011,312	5,445,417	5,216,045
Hearing Officers	439,260	470,370	510,078
State Buildings <sup>2/</sup>	--	1,027,882	648,582
S.B. 48	--	--	1,800
S.B. 50	--	--	2,024,802
S.B. 62	--	--	2,796,333
S.B. 69	--	--	94,231
H.B. 1019	--	--	870,000
H.B. 1219	--	--	1,136,937
<b>TOTAL APPROPRIATED FUNDS</b>	<b>\$50,752,032</b>	<b>\$63,698,352</b>	<b>\$67,791,152</b>
General Fund	35,393,787	43,518,726	45,204,890
Cash Funds	15,314,999	20,101,923	22,249,286
Federal Funds	43,246	77,703	336,976

<sup>1/</sup>Includes supplemental funding in H.B. 1237 and 1256.

<sup>2/</sup>State Buildings funding was included in Planning and Budgeting in 1978-79.

**TOTAL NON-APPROPRIATED FUNDS -  
Federal Funds**

Big Thompson Flood	\$ 2,251,029	--	--
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DEPARTMENT OF ADMINISTRATION - Continued

EXECUTIVE DIRECTOR - General Fund (17.0 FTE)

The appropriation includes \$1,900,000 for a utilities contingency fund. In addition, \$1,077,837 is appropriated for capital outlay for the Department of Administration, to be administered through the Office of the Executive Director. There is a decrease of 2.0 FTE as a result of a new billing system. One FTE is added for an internal auditor position. Funds for rent for the building at 6th and Grant are not appropriated.

MANAGEMENT SERVICES - Cash Funds (7.0 FTE)

The appropriation is for a decrease of 2.0 FTE due to a decrease in the use of services. Cash funds are generated through the sale of services to state agencies.

CENTRAL SERVICES - Cash Funds (102.0 FTE)

Since January 1, 1980, Central Services has provided mail services to the Department of Revenue. In order to provide a full year's service in 1980-81, 10.0 FTE are appropriated. One FTE is eliminated due to a vacant position which will not be filled. Also appropriated is \$103,611 in capital outlay. This is to establish a spending limit for purchasing capital equipment for Central Services. If equipment is needed over this limit, Central Services is to request additional spending authority from the Legislature.

By October 1, 1980, Central Services is to submit a report to the Joint Budget Committee which shows all direct and indirect costs, as approved by the Controller, for each service provided to users.

A vacancy savings of 4% was taken.

ACCOUNTS AND CONTROL - General and Cash Funds (47.0 FTE)

The appropriation is for a decrease of 1.0 FTE which was transferred to the Division of Planning and Budgeting due to realignment of responsibilities during 1979-80. The Central Collection Unit is funded at the requested level. A vacancy savings of 4% was taken.

S.B. 48

This bill allocates \$1,800 to the Controller for the state's increased contribution to the state employees' emeritus retirement fund.

S.B. 50

An appropriation of \$2,024,802 is made to the Department of Administration for allocation to the Controller for increasing the state contribution to the state employees' and officials' group insurance. Of the amount appropriated, \$1,500,000 is from the General Fund and \$524,802 is from cash funds.

DEPARTMENT OF ADMINISTRATION - Continued

S.B. 62

The bill provides an appropriation of \$2,796,333 to the Controller for the state's increased contribution to the public employees' retirement system. The amount appropriated is to be from cash funds or federally funded programs.

S.B. 69

This bill provides \$94,231 of General Fund for the judges' retirement system. Of this amount, \$27,751 is allocated to the Controller to the judges' retirement fund for judges who retired on or after July 1, 1979 but before July 1, 1980; and \$66,480 is allocated to the judges' retirement fund for the increased benefits provided.

H.B. 1019

This bill provides \$870,000 for increasing mileage allowances for public employees and officials. The appropriation is made to the Department of Administration for allocation to various state agencies. Of the amount appropriated, \$489,000 is from the General Fund, \$177,420 is cash funds, and \$203,580 is federal funds.

H.B. 1219

The bill increased the maximum monthly salary for state employees. An appropriation of \$1,136,937 is made to the Department of Administration for allocation to the various state agencies. Of the amount appropriated, \$955,000 is from the General Fund, \$113,711 is from cash funds, and \$68,226 is from federal funds.

GROUP HEALTH AND LIFE INSURANCE - General Fund and Cash Funds

The appropriation is for funding on a continuation of the 1979-80 supplemental level of claims.

ANNUITANTS' HEALTH AND LIFE INSURANCE - General Fund

The request is funded and pays health and life insurance for annuitants of the state.

WORKMEN'S COMPENSATION INSURANCE - General and Cash Funds

The appropriation provides for the state's semiannual payments into the Workmen's Compensation Insurance 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.

DEPARTMENT OF ADMINISTRATION - Continued

RETIREMENT BENEFITS - SCHOOL AND MUNICIPAL EMPLOYEES - General Fund

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

RETIREMENT BENEFITS - STATE EMPLOYEES - General Fund

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

RETIREMENT BENEFITS - JUDGES - General Fund

This program operates in the same manner as the school and municipal employees' program. The 1980-81 appropriation is for 100% 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 is for a continuing level. 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, any amount necessary for employment security payments in excess of the amount appropriated should be met by transfers from personal services line items.

SALARY SURVEY ADJUSTMENT - General and Cash Funds

State employees will receive an average salary increase of 6.17% on July 1, 1980. The appropriation funds this increase based upon the actual funding experience in fiscal year 1979-80.

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

Exempt employees of the Department of Education, State Board for Community Colleges and Occupational Education, Trustees of the Consortium of 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 1979-80 increased by 6.17%.

SHIFT DIFFERENTIAL - General and Cash Funds

State employees whose work shifts start between 2:00 p.m. and 2:00 a.m. and who work at least four hours between 6:00 p.m. and 6:00 a.m. are eligible for a shift differential payment equal to 5% of their base salary. The appropriation is based upon the funding experience in fiscal year 1979-80 increased by the 6.17% salary survey increase which affects the base salary effective July 1, 1980.

ANNIVERSARY INCREASES - General and Cash Funds

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

DEPARTMENT OF ADMINISTRATION - Continued

DIVISION OF AUTOMATED DATA PROCESSING - General and Cash Funds (141.0 FTE)

The appropriation for statewide Automated Data Processing is for a continuing level of 14.0 FTE. Also appropriated is \$10,000 for the coordination of the Higher Education Consortium for developing the Higher Education Master Plan.

The appropriation for the General Government Computer Center is 127.0 FTE. This reflects an increase of 5.0 FTE for data entry due to an increased volume of work and a reduction of 2.0 FTE due to the conversion of the Judicial Department's systems to the General Government Computer Center during 1979-80.

The General Government Computer Center is to provide quarterly reports to the General Assembly regarding the systems and programming activity. The reports should show systems revised during the quarter, the objective of the changes, the end result of the activity, and the cost.

A vacancy savings of 4% was taken.

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  
ADP Services

Agriculture	\$ 12,078
Auraria	12,964
CCHE	10,277
Education	17,722
Employment	22,269
Labor	60,723
Legislature	3,153
Natural Resources	22,451
Personnel	125,819
Planning and Budgeting	40,553
Property Tax	36,234
Regulatory Agencies	32,661
Secretary of State	27,176
Social Services	186,816
State Compensation Insurance	302
Treasury	16,305
Total Funds	\$627,508
ADP Recommended Cash Funds	569,010
	\$ 58,498*

\*To be deposited into cash POTS account.

ARCHIVES - General Fund (13.0 FTE)

The appropriation is for a continuing level.

DEPARTMENT OF ADMINISTRATION - Continued

CAPITOL BUILDINGS - General and Cash Funds (132.2 FTE)

The appropriation is for a continuing level based on the 1979-80 supplemental which included the addition of 3.7 FTE since security and custodial services for the State Services Building were not contracted for in 1979-80 as originally appropriated. The appropriation includes continuing security and custodial contractual services in the State Office Building and 2002 S. Colorado Boulevard.

The cash funding for capitol parking, which previously was in State Planning and Budgeting, is included in this appropriation. Also included is the cash appropriation for the Judicial Building utilities. A vacancy savings of 4% was taken.

PURCHASING - General and Federal Funds (14.0 FTE)

The appropriation is for a continuing level. The federal funds for the energy program show a decrease since the program is only funded through December 31, 1980. The appropriation for the Colorado Code of Regulations Subscription includes the subscriptions for the Judicial Department and other state agencies.

SURPLUS PROPERTY - Cash Funds (14.0 FTE)

The appropriation is for a continuing level of FTE.

COMMUNICATIONS - General, Cash and Federal Funds (61.0 FTE)

The appropriation is for a continuing level in Administration and Telephone Communications. A 1.0 FTE increase is appropriated in Public Safety for maintenance of the State Patrol's speed enforcement equipment. No vacancy savings was taken. The Long Distance Telephone cash funding reflects a decrease due to savings from a new phone system to be installed during 1980-81 in the capitol complex. Phase IV of the State Microwave System replacement project is appropriated in order to replace obsolete microwave equipment.

HEARING OFFICERS - Cash Funds (18.0 FTE)

The appropriation is for an increase of 3.0 FTE transferred from the Department of Social Services. The 3.0 FTE are secretarial support positions which will now be under the supervision of the Hearing Officers.

Funds for Hearing Officer services have been included in each user department's budget as a separate line item.

DEPARTMENT OF ADMINISTRATION - Continued

Hearing Officers, Cash Funds

<u>Department</u>	<u>Hearing Officer Service Costs</u>
Education	\$ 804
Health	5,098
Youth Services	11,254
Labor	197,037
Personnel	61,552
Regulatory Agencies	24,885
Social Services	207,206
Adult Parole	10,278
Community Colleges	715
School Districts	3,250
Revenue	760
Total	<u>\$522,839</u>
Hearing Officer Recommended Cash Funds	510,078
Central Pots - Cash Funds	<u>\$ 12,761</u>

STATE BUILDINGS DIVISION - General Fund (21.9 FTE)

Pursuant to Senate Bill 306, 1979 Session, the State Buildings Division was transferred from State Planning and Budgeting to the Department of Administration. The appropriation is for an increase of 2.0 FTE for administering the controlled maintenance projects. The appropriation reflects a decrease of 0.5 FTE since the capital construction budget functions are being administered by State Planning and Budgeting. A \$20,000 appropriation is made for elevator inspections for state facilities.



DEPARTMENT OF AGRICULTURE

<u>APPROPRIATED FUNDS</u>	1978-79 <u>Actual</u>	1979-80 <u>Estimate*</u>	1980-81 <u>Appropriation</u>
Administration and Agricultural Services	\$4,699,418	\$5,193,266	\$5,091,798
Brand Inspection	1,317,610	1,455,125	1,538,135
Predatory Animal Control	305,902	370,858	298,292
Beef Promotion	172,208	250,000	300,000
Sheep and Wool Board	50,000	50,000	50,000
Colorado State Fair	<u>1,459,376</u>	<u>1,596,201</u>	<u>1,631,490</u>
<b>TOTAL APPROPRIATED FUNDS</b>	<b>\$8,004,514</b>	<b>\$8,915,450</b>	<b>\$8,909,715</b>
General Fund	4,698,112	5,197,999	4,933,806
Cash Funds	3,236,608	3,632,662	3,886,779
Federal Funds	69,794	84,789	89,130

\*Includes \$100,261 (General Fund) supplemental funding appropriated in H.B. 1244.

ADMINISTRATION AND AGRICULTURAL SERVICES - General, Cash and Federal Funds (200.1 FTE)

The appropriation for Administration and Agricultural Services eliminates the following FTE: 1) 1.0 FTE in the Animal Protection Section based on the Section's limited workload, and the fact that city and county ordinances contain specific references to cruelty to animals; 2) 1.5 FTE in the Poultry and Eggs Section in that inspection of rabbits and poultry at retail outlets uncovers few grading violations; and 3) 1.0 FTE in the Peach Mosaic Program due to the very limited number of trees infected by peach mosaic in recent years.

The appropriation adds 1.0 FTE to the Gasohol Program and 1.0 FTE to the Resource Analysis Section due to increased workloads. The recommendation also includes .4 federally funded FTE to do quarterly inspections of egg processing plants.

Funds are appropriated to provide for membership in the Western United States Agricultural Trade Association.

State Fair contingency funds in the amount of \$214,000 are included in the Commissioner's Office. It is the intent of the General Assembly that this appropriation be used to supplement State Fair cash revenues, as required, upon the discretion of the Commission consistent with the appropriate recommendations made in the 1979 Economic Study. Vacancy savings of 1.1% were taken. The capital outlay appropriation for the entire department is made to this section.

BRAND INSPECTION - Cash Funds (75.0 FTE)

The appropriation is increased by \$224,846 (17.1%) over the FY 1979-80 appropriation. Capital outlay for this section is recommended in the Administration and Agricultural Services Section.

DEPARTMENT OF AGRICULTURE - Continued

Predatory Animal Control - Cash Funds

The appropriation reflects the projected amount of cash funding which will be received in FY 1980-81. The reduction in funds is primarily due to the change in inventory tax to 5% of the actual value of livestock for FY 1980-81 and for all subsequent years. There is no FTE limit tied to this appropriation for FY 1980-81.

BEEF PROMOTION - Cash Funds

The appropriation is at the level requested by the Department. Additional cash spending authority is provided for advertising purposes.

SHEEP AND WOOL BOARD - Cash Funds

The appropriation is at the level requested by the Department.

COLORADO STATE FAIR AND INDUSTRIAL EXPOSITION - General and Cash Funds

For the first time, cash funds generated by the State Fair and Industrial Exposition are appropriated. As explained in the Administration and Agricultural Services Section, a special contingency appropriation (\$214,000 GF) is appropriated in the Commissioner's Office. Prior to receiving these General Fund monies, the Fair should be required to demonstrate that the following recommendations made in the December, 1979 Economic Study of the Colorado State Fair and Industrial Exposition have been followed:

- 1) Reduce administrative staff by 2.5 FTE;
- 2) Increase ticket prices every other year; \$.50 for adults and \$.25 for children;
- 3) Charge a \$1.00 admission fee for all grandstand seats;
- 4) Increase rent charged to commercial exhibitors, for space in existing facilities, by 10%.

Capital outlay for the Fair is appropriated in the Administration and Agricultural Services Section.

DEPARTMENT OF CORRECTIONS

	1978-79 <u>Actual</u>	1979-80 <u>Estimate*</u>	1980-81 <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
Executive Director	\$ 485,921	\$ 411,115	\$ 330,939
Parole Board	293,020	288,656	296,672
Administration	1,185,478	1,016,976	930,735
Adult Services - Central Office	336,200	5,410,024	6,799,535
Diagnostic	583,335	628,537	612,070
Penitentiary	10,906,083	9,098,701	11,084,419
Reformatory	4,574,691	3,294,796	3,303,872
Minimum Security	1,993,974	1,297,915	1,239,630
Community Services	3,543,606	4,002,611	4,721,537
Correctional Industries	<u>12,151,580</u>	<u>15,752,640</u>	<u>18,117,762</u>
 TOTAL APPROPRIATED FUNDS	 \$36,053,888	 \$41,201,971	 \$47,437,171
General Fund	23,601,570	24,391,873	28,629,820
Cash Funds	12,339,691	16,810,098	18,807,351
Federal Funds	112,627	--	--

\*Includes supplemental funding from HB 1238 and HB 1257.

EXECUTIVE DIRECTOR - General Fund (8.0 FTE)

The appropriation is for a continuing level with the exception of the Cost of Prosecution line item. It has been reduced because of reduced utilization for the past two fiscal years. In continuing a policy established last year, capital outlay is appropriated in the Executive Director's Office for allocation to the divisions. Two exceptions are made this year because of the purchase of equipment required to move into the new facilities. Those exceptions are the Penitentiary and Correctional Industries.

PAROLE BOARD - General Fund (10.0 FTE)

Sufficient funds are appropriated to provide for a 6.2% salary increase for all Board members. Temporary help is discontinued because of the anticipated caseload decline. Cash funding from parolee assessments is discontinued because of the Board's inability to generate sufficient revenues. The Department should seek elimination of the authority to collect the reasonable costs of supervision from clients established in Section 17-2-201(5)(b), C.R.S. 1973.

ADMINISTRATION SECTION - General and Cash Funds (32.0 FTE)

One new FTE programmer position to assist the systems analyst in computerizing the classification process at the diagnostic intake point is appropriated. The operating expense appropriation is sufficient to pay central office rental at the current location for nine months only. By December 31, 1980, the section will

DEPARTMENT OF CORRECTIONS - Continued

submit a feasibility study to the Joint Budget Committee on moving the central office to state-owned facilities in the Canon City area. An additional LEAA training grant is appropriated to insure adequate training of staff assigned to the new maximum and close security facilities.

ADULT SERVICES CENTRAL OFFICE - General and Cash Funds (10.0 FTE)

Two new positions are appropriated. One is a program administrator to manage the Department's greatly expanded medical programs, the second is a clerical position in the central records system. Sufficient funds are appropriated to purchase a records system analysis from the Division of Management Services, Department of Administration. A copy of the report is to be forwarded to the Joint Budget Committee when available. The funds to purchase services from Correctional Industries are appropriated here for allocation to the six institutions by the Director, Division of Adult Services. 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), C.R.S. 1973, is to be forwarded to the Joint Budget Committee by June 30, 1980, and to the State Controller prior to release of the appropriation. Inmate pay funding remains at an average rate of \$2.00 per day per inmate for employed or assigned inmates.

DIAGNOSTIC - General and Cash Funds (26.0 FTE)

The appropriation is for a continuing level. The LEAA grant for Casework Development and Reporting is recommended for its third and final year.

PENITENTIARY - General and Cash Funds (433.5 FTE)

Ninety new positions are appropriated for six months to coincide with the anticipated opening of both the new maximum and close security facilities on January 1, 1981. This equates to 45.0 FTE. Sufficient funds are appropriated to hire 30 of these positions when the bill is signed by the Governor on or about May 1, 1980. This equates to 20.0 FTE. The new positions are intended to be used as follows:

Administration	1.0
Security, Housing	49.4
Case Management	7.0
Medical	19.6
Mental Health	4.0
Education	8.0
Recreation	1.0
Total	90.0

A one-time operating expense appropriation is made for the following expenses:

- a. \$40,000 moving costs to the new maximum security facility.
  - b. 40,000 moving costs to the new close security facility.
  - c. 68,000 new mattresses for the new facilities.
  - d. 15,000 minor enhancements to the new maximum security gymnasium.
- \$163,000 Total

DEPARTMENT OF CORRECTIONS - Continued

A one-time capital outlay appropriation is made to purchase equipment required to operate the new facilities.

Two new line items are appropriated to better identify services offered by the Division of Alcohol and Drug Abuse and the Colorado State Hospital.

The disappearance of cash funds from the operating expense line item ends an experiment which attempted to foster cooperation between the Penitentiary and Correctional Industries. The cash funding also disappears for the Reformatory and the four honor camps.

REFORMATORY - General and Cash Funds (117.6 FTE)

The appropriation is for a continuing level. The new line item is added to better identify the services offered by Colorado State Hospital.

MINIMUM SECURITY - General Fund (50.0 FTE)

The intent of the Legislature is to close the western slope administrative office at Delta and transfer the 2.0 FTE to shift duty at the Rifle and Delta camps. The ITC and Golden camps are appropriated at a continuing level.

COMMUNITY SERVICES - General Fund (92.5 FTE)

The appropriation is for 4.0 less FTE in the field services unit of Adult Parole. The remaining 27.0 caseload-carrying agents are to supervise an average of 61 clients each. Increased funding for community corrections programs is appropriated. Sufficient funds are appropriated to serve 135 ADA in transitional programs and 153 ADA in diversion programs at an average rate of \$21.40 a day. The Legislature intends that some programs may receive per diem reimbursement up to the \$25 a day statutory limit, and some may receive less than the average rate. Sufficient funds are also appropriated to serve 92 ADA at an average rate of \$10 a day in non-residential diversion programs. It is intended that each non-residential program clearly demonstrate by the Department of Corrections' criteria and to the Department's satisfaction that each client reimbursed for by the state has been diverted from incarceration in state institutions. It is not the intent of the General Assembly to pay for clients for whom probation or parole carry no serious threat of incarceration by the state. A report is to be submitted to the Joint Budget Committee explaining the allocation of all three community corrections appropriations by ADA, contractor, and negotiated per diem reimbursement rate.

CORRECTIONAL INDUSTRIES - General and Cash Funds (291.75 FTE)

It is the intent of the Legislature that the Purchase of Service FTE's appropriated be distributed among the services as follows:

Food	41.0 FTE
Laundry	4.0
Maintenance	37.0
Vocational Education	4.25
Total	<u>86.25 FTE</u>

DEPARTMENT OF CORRECTIONS - Continued

A more detailed breakout of the Purchase of Service appropriation has been sent to the Correctional Industries business manager for guidance and understanding.

Food is appropriated for 2,332 inmates at a cost of \$2.64 per day. Line item appropriations for non-industries inmate pay, vehicle maintenance, and vocational education allocation are made for the first time.

The FTE's for the construction, agriculture and production subsidiaries are appropriated as requested, but are to be hired only if revenues permit.

With the appropriation of capital construction funds for the cannery renovation, it is the intent of the Legislature to discontinue cannery operations in that facility.

DEPARTMENT OF EDUCATION

<u>APPROPRIATED FUNDS</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate*</u>	<u>1980-81</u> <u>Appropriation</u>
Administration of the Department	\$ 949,485	\$ 1,073,593	\$ 1,104,233
Assistance to Local School Districts	1,357,639	1,457,827	1,323,616
Library Administration	659,863	772,473	803,889
School District Distributions			
Education of Exceptional Children	34,309,095	37,448,197	39,592,572
Study of the Exceptional Children's Act	-0-	-0-	32,000
Gifted and Talented	-0-	49,000	49,000
Emeritus Retirement	1,328,866	1,288,030	1,239,492
Boards of Cooperative Services	170,000	170,000	170,000
Bilingual/Bicultural Education	2,415,169	1,894,404	1,200,000
Bilingual/Bicultural Tutorial Program	-0-	-0-	594,450
Career Education Distributions	200,000	200,000	-0-
Library Distributions			
Regional Systems	647,000	698,323	803,071
Colorado Reference Center	401,128	428,401	491,985
County Equalization Grants	133,750	105,000	112,350
Interlibrary Loan	114,000	111,416	113,037
Municipal Government Reference Center	26,500	-0-	-0-
Public School Finance Act			
Minimum Equalization	368,623,882	388,443,201	400,769,850
Low Income	6,048,423	6,100,000	6,473,500
Increasing Enrollment	1,836,689	2,200,000	2,113,500
Educational Television	440,000	400,000	440,000
Small Attendance Centers	3,520,000	4,208,261	4,919,125
Public School Transportation	12,971,200	14,642,748	15,000,000
Contingency Reserve	100,000	40,000	40,000
Region XI Contingency	20,976	10,500	42,000
Reimbursement for Litigation Costs	-0-	25,000	-0-
Appropriated Sponsored Programs	56,939,513	67,866,114	73,283,300
School for the Deaf and Blind	3,220,416	3,158,363	3,457,444
Property Tax Relief-Non Add**	34,967,000	69,000,000	71,269,500
	(Non-Add)	(Non-Add)	(Non-Add)
HB 1052	-0-	-0-	27,321
HB 1199	-0-	-0-	80,302
SB 48	-0-	-0-	68,324
SB 11-Non Add**	-0-	-0-	28,286,622
			(Non-Add)
<b>TOTAL APPROPRIATED FUNDS</b>	<b>\$496,433,599</b>	<b>\$532,790,851</b>	<b>\$554,344,861</b>
General Fund	438,415,026	463,887,505	479,385,213
Cash Funds	1,286,749	1,384,600	1,462,048
Federal Funds	56,731,824	67,558,746	72,997,600

DEPARTMENT OF EDUCATION - Continued

	1978-79 <u>Actual</u>	1979-80 <u>Estimate*</u>	1980-81 <u>Appropriation</u>
TOTAL NON-APPROPRIATED FUNDS			
Public School Income Fund (Includes Mineral Lease)	\$21,277,225	\$22,212,104	\$28,016,650

\*The 1979-80 estimate includes supplemental funds appropriated in HB 1239 and 1258.  
\*\*These funds for the Public School Finance Act are from property tax relief funds pursuant to Section 22-50-101.7(1), C.R.S. 1973.

ADMINISTRATION OF THE DEPARTMENT - General and Cash Funds (37.9 FTE)

The appropriation provides for an additional programmer in Departmental ADP to assist in anticipated workload increase caused by changes in the School Finance Act.

ASSISTANCE TO LOCAL SCHOOL DISTRICTS - General and Cash Funds (48.2 FTE)

The appropriation is for a continuing level with the exception of the 2.5 FTE in career education. This program has been eliminated in accordance with Section 22-8-102, C.R.S. 1973.

LIBRARY ADMINISTRATION - General and Cash Funds (31.5 FTE)

Two new library assistant positions are appropriated for six months beginning January 1, 1981 at the State Penitentiary. The two positions will assist the librarian currently working in the Canon City area. The two positions equate to 1.0 FTE.

The Department will submit to the Joint Budget Committee by November 1, 1980 a report that illustrates the effect of any decrease in user charges and replacement of films in circulation and the amount of revenue generated. The Department should also demonstrate whether increased revenue generated by 1981-82 will enable the total film program, including film replacement, to become self-supporting. It is intended that in 1981-82 no General Fund will be appropriated for this purpose.

The Office of State Planning and Budgeting is funded to study the proper role of the State Library and will report to the General Assembly by January 15, 1981.

SCHOOL DISTRICT DISTRIBUTIONS

Education of Exceptional Children - General Fund

The appropriation is sufficient to serve 54,998 students, or 10.7% of the anticipated average daily attendance entitlement. The General Fund, 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), C.R.S. 1973.



DEPARTMENT OF EDUCATION - Continued

Study of the Exceptional Children's Act - General Fund

This appropriation is for a study of the identification, assessment, placement and remediation of perceptual and communicative disordered children in Colorado by the Laboratory of Education Research of the University of Colorado-Boulder. The findings are to be forwarded to the General Assembly and the Joint Budget Committee by March 1, 1981.

Gifted and Talented -- General Fund

The appropriation is for a continuing level.

Emeritus Retirement - General Fund

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

Boards of Cooperative Services - General Fund

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

Bilingual/Bicultural Education - General Fund

This appropriation is for the distributions, administration and in-service program elements from the previous fiscal year. Expenditures for administration may be made from this line item but are not to exceed \$35,000. Expenditures for in-service training may also be made, but are not to exceed \$100,000.

Bilingual/Bicultural Tutorial Program - General Fund

This new line item is sufficient to serve 3,963 tutorial students at an average of \$150 per student.

LIBRARY DISTRIBUTIONS

Regional Systems - General Fund

The funding represents a 15 percent increase in General Fund support. The State Board of Education will allocate the funds to the various systems based upon consideration of the following: the management services study, population, geographic locale, local fiscal support, and existing local services. The Department shall submit a report detailing allocations to the Joint Budget Committee no later than July 1, 1980.

Colorado Reference Center - General Fund

The appropriation provides for a 14.8% increase in General Fund support. It is anticipated that the Reference Center will process 205,503 requests for information from non-Denver residents. The City and County of Denver should submit its budget request for Reference Center support for FY 1981-82 on forms developed pursuant to Section 24-37-405(1)(a), C.R.S. 1973, to the Office of State Planning and Budgeting and the Joint Budget Committee by November 1, 1980.

DEPARTMENT OF EDUCATION - Continued

County Equalization Grants - General Fund

The appropriation is for a continuing level of support for needy counties.

Interlibrary Loan - General Fund

This appropriation is to be allocated by the Department among participating libraries and the Bibliographic Center for Research.

PUBLIC SCHOOL FINANCE ACT

Minimum Equalization - General Fund

The appropriation is based on a 6.5 percent increase in assessed valuation and attendance entitlement of 519,867 students. It is estimated that \$28,016,650 will be available from Mineral Lease and Public School Land funds. \$71,269,500 of the General Fund appropriation is designated as tax relief pursuant to Section 22-50-101.7(1), C.R.S. 1973. In addition, SB 11 provides an additional \$23,368,000 of tax relief for the school districts.

Low Income - General Fund

The appropriation, pursuant to Section 22-50-1133, C.R.S. 1973, funds the 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, C.R.S. 1973.

Educational Television - General Fund

This appropriation funds the eligible districts.

Small Attendance Centers - General Fund

The appropriation is a 16.9 percent increase over the Department's 1979-80 estimate.

Public School Transportation - General Fund

The appropriation funds 96.6 percent of the statutory entitlement at the rate of \$.27 per mile. SB 11 increases the rate to \$.40 per mile and appropriates \$4,918,622 out of tax relief funds for this purpose.

Contingency Reserve

The appropriation continues the level of funding from the previous fiscal year.

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.

DEPARTMENT OF EDUCATION - Continued

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 (182.2 FTE)

The appropriation combines the Program for the Deaf/Blind item and the personal services line item for the first time. One new FTE, a recreation specialist, is funded this year. Sufficient funds are appropriated to equalize the salaries of teachers at the school with those of representative local school districts in Colorado Springs. The Department is to report to the General Assembly and the Joint Budget Committee by January 1, 1981 on the future role for the School. Consideration of the abnormally high usage by Colorado Springs school districts of the School's program must be given.

GOVERNOR AND LIEUTENANT GOVERNOR

<u>APPROPRIATED FUNDS</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate</u> <sup>1/</sup>	<u>1980-81</u> <u>Appropriation</u>
Executive Office	\$ 638,460	\$ 672,942	\$ 796,536
Executive Residence	109,922	112,337	133,845
Executive Clemency Board	1,161	--	--
Management Studies	142,859	207,141	-0- <sup>2/</sup>
Governor's Contingency Fund	15,000	15,000	20,000
Governor's Emergency Fund	53,048	82,475	100,000
Governor's Agriculture Emergency Fund	78,569	146,431	100,000
Interstate Compact for Education	15,000	22,500	22,500
Western States' Regional Energy Program	15,000	15,000	15,000
Western Governors' Policy Office	12,000	15,000	15,000
National Governors' Association	16,050	22,400	22,400
Cabinet Members' Salary Increases	-0-	15,000	-0-
Cumbres and Toltec Railroad	20,100	6,200	7,900
Four Corners Regional Commission <sup>3/</sup>	-0-	-0-	63,600
National Governors' Association Conference Security Costs	-0-	-0-	50,000
Census Committee	-0-	30,000 <sup>4/</sup>	-0-
Special Projects	-0-	1	-0-
Salary Increase - H.B. 1156	1,549	-0-	-0-
Grasshoppers - H.B. 1001	500	-0-	-0-
Drought Control - H.B. 1723	7,110	-0-	-0-
Security Support	3,380	-0-	-0-
Office of Human Resources	2,921,520	5,215,500	-0-
Office of Energy Conservation	1,243,647	1,579,600	1,337,114 <sup>5/</sup>
Lieutenant Governor	119,326	104,646	97,500
Commission on Indian Affairs	24,940	30,957	32,461
 TOTAL APPROPRIATED FUNDS	 \$5,439,141	 \$8,293,130	 \$2,813,856
General Fund	1,292,720	1,498,030	1,621,742
Cash Funds	37,957	37,251	-0-
Federal Funds	4,108,464	6,757,849	1,192,114

<sup>1/</sup>Includes funding provided in the supplemental appropriation in H.B. 1245.

<sup>2/</sup>This appropriation has been transferred to the Office of State Planning and Budgeting.

<sup>3/</sup>This appropriation was previously made to the Department of Local Affairs.

<sup>4/</sup>This appropriation was provided in H.B. 1234.

<sup>5/</sup>Includes \$145,000 appropriated in S.B. 131.

GOVERNOR AND LIEUTENANT GOVERNOR - Continued

OFFICE OF THE GOVERNOR

Administration - General Fund

The appropriation funds the equivalent of 30.5 FTE in the Executive Office and 4.0 FTE in the Executive Residence, which is a 1.0 FTE decrease from the 1979-80 level due to elimination of 1.0 FTE Children's Domestic which is no longer needed. For the first time, the FTE designations have been eliminated. The Executive Office appropriation includes \$639,891 for Personal Services, \$121,817 for Operating Expenses, and \$34,828 for Travel.

Management Studies - General Fund

This line item, previously appropriated in the Governor's Office, has been transferred to the Office of State Planning and Budgeting.

Contingencies and Emergencies - General Fund

The Governor's Contingency Fund has been increased 33%, to \$20,000. The Governor's Emergency Fund has been increased 100%, to \$100,000. The Agriculture Emergency Fund was decreased by \$25,000 from the 1979-80 level. Of the \$100,000 appropriated, \$75,000 is available in the 1979-80 fiscal year if needed.

Special Purpose Funds - General Fund

The appropriations are generally at a continuing level. The Four Corners Regional Commission dues, which were previously appropriated to the Department of Local Affairs, are appropriated to the Governor's Office for 1980-81. One-time security and coordination costs for the National Governors' Association summer conference to be held in Denver are also included.

Office of Energy Conservation - General and Federal Funds

The federal funds anticipated are included in the Long Bill. In addition, Senate Bill 131 of the 1980 Session statutorily established the Office and appropriated \$145,000 in General Fund and 6.0 FTE for the program.

OFFICE OF THE LIEUTENANT GOVERNOR

Administration - General Fund

The appropriation funds the equivalent of 5.5 FTE, which is a 0.5 FTE increase from the 1979-80 supplemental level. The FTE designation has been eliminated.

Commission on Indian Affairs - General Fund (2.0 FTE)

This appropriation represents a continuation of the 1979-80 level of funding.

DEPARTMENT OF HEALTH

	1978-79 <u>Actual</u>	1979-80 <u>Estimate</u> <sup>1/</sup>	1980-81 <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
Air Quality Control	\$ 1,608,779	\$ 2,607,516	\$ 2,577,149 <sup>2/</sup>
Water Quality Control	1,663,830	1,981,996	2,198,934
Radiological and Hazardous Waste	690,214	916,230	972,939 <sup>3/</sup>
Consumer Protection	589,970	652,282	692,994
Disease Control and Epidemiology	1,695,140	2,109,746	2,193,384
Alcohol and Drug Abuse			
Administration	922,141	1,011,344	1,053,306
Alcohol Treatment	6,261,937	6,676,001	7,395,565
Drug Treatment	2,523,175	2,867,106	2,979,000
Federal Grants	440,559	594,095	649,925
Family Health Services			
Administration	10,175,417	13,418,101	14,518,089
Purchase of Service			
Handicapped Children	2,057,479	2,393,908	2,841,989
Family Planning	1,580,680	1,741,558	1,826,468
Denture Program for the Elderly	241,424	396,058	325,890
Dentistry Services for Handicapped	--	--	36,055
Delivery Programs	130,331	956,116	1,600,000
Community Health Services	990,527	1,230,490	1,509,175
Health Policy, Planning and			
Regulation	352,819	425,360	428,890
Medical Care Licensing and			
Certification	1,084,386	1,189,326	1,285,573
Emergency Medical Services	875,869	1,335,009	1,198,116
Health Statistics and Vital Records	418,405	441,993	447,963
Departmental Administration	2,162,480	2,603,271	3,152,145
Departmental Data Processing	595,292	747,901	762,604
Laboratory Services	1,438,604	1,612,139	1,692,048
Local Health Services	<u>2,676,777</u>	<u>2,921,191</u>	<u>3,237,852</u>
<b>TOTAL APPROPRIATED FUNDS</b>	<b>\$41,176,243</b>	<b>\$50,828,737</b>	<b>\$55,576,057</b>
General Fund	16,863,611	21,043,701	23,749,458
General Revenue Sharing	43,132	57,445	64,338
Cash Funds	2,745,983	3,554,546	4,210,480
Federal Funds	21,566,649	26,173,045	27,551,781

<sup>1/</sup>Includes supplemental funding from H.B. 1246.

<sup>2/</sup>Includes \$248,735 from S.B. 52.

<sup>3/</sup>Includes \$30,000 from S.B. 55.

DEPARTMENT OF HEALTH - Continued

OFFICE OF HEALTH PROTECTION

AIR QUALITY CONTROL - General, Cash and Federal Funds (65.4 FTE)

The General Fund appropriation for personal services now includes the 3.0 FTE previously funded under H.B. 1109 (1979). Cash funds are appropriated at the requested level.

New Legislation - S.B. 52 appropriated funds to the Department of Health for participation and implementation of the motor vehicle inspection program. The sum of \$248,735 and 4.55 FTE were appropriated, with \$48,735 of that amount to come from cash funds, and \$200,000 to be from federal funds.

WATER QUALITY - General, Cash and Federal Funds (81.4 FTE)

The General Fund appropriation represents continuation funding from FY 1979-80 of 34.0 FTE, with a 3% vacancy savings factor applied. A decrease in federal funds is anticipated for FY 1980-81. The personal services appropriation provides \$94,000 for contractual services to handle the backlog of waste water permits.

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

The net General Fund increase of 3.0 FTE represents the addition of 2.0 FTE to the Radiation Section to handle the backlog of uranium mill tailings inspections and 1.0 FTE to the Hazardous Waste Section. The personal services appropriation also provides \$25,000 for contractual services to assist with a backlog of inspections.

New Legislation - S.B. 55 appropriates \$30,000 and 1.5 FTE to the Division of Radiological and Hazardous Waste to implement a statewide system for responding to hazardous material incidents.

CONSUMER PROTECTION - General and Federal Funds (27.5 FTE)

The General Fund appropriation represents continuation funding from FY 1979-80 of 18.5 FTE.

DISEASE CONTROL AND EPIDEMIOLOGY - General, Cash and Federal Funds (48.6 FTE)

General Fund support for personal services is appropriated at a continuing level for FY 1980-81. 0.5 Medical Records Technician has been added to the Cancer Registry to assist with collection of data and responding to requests for information. Federal funds will be slightly reduced. The Tuberculosis Treatment appropriation has increased to allow for inflation.

OFFICE OF MEDICAL CARE

ALCOHOL AND DRUG ABUSE ADMINISTRATION - General and Federal Funds (42.5 FTE)

The appropriation is for a continuing level. It is intended that this office prepare a report further evaluating the success of the Hospital-Based Intensive Residential Treatment (HIRT) program utilizing the same methodology as applied in the FY 1979-80 report.

DEPARTMENT OF HEALTH - Continued

ALCOHOL TREATMENT PROGRAMS - General, Cash and Federal Funds

The appropriation for Non-Hospital Detoxification provides for 16,593 episodes, which includes reimbursement for new programs in Pueblo and Mountain River. A reimbursement rate of \$47.81 per day has been established for an overall average length of stay of 3.4 days. 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 non-hospital detoxification funds is based on the following criteria: a) Reimbursement for voluntary clients for a maximum of five days with a physician's examination and written statement needed to justify any stay beyond five days; b) reimbursement for involuntary clients for a maximum of six days with written justification from a criminal justice representative needed for a stay beyond six days.

The Outpatient Counseling appropriation provides for 11,061 episodes for an average of 3.8 billable hours per episode at a maximum state payment of \$9.56 per hour. The \$9.56 rate represents an increase of 7% over 1979-80, and the average billable hours per client has increased 1.8 hours. It is intended that the Division shall prepare a report providing data on the amount of individual and group therapy being provided at outpatient clinics, and establish guidelines for provision of these treatment approaches. One hundred thirty-one episodes are to be used for a pilot adolescent program.

The Halfway House appropriation provides for 2,150 episodes for an average length of stay of 35 days, which is an increase of five days per client from 1979-80. The reimbursement rate of \$14.00 per day is an increase of 11.9% from 1979-80. The CIRT program appropriation is for 600 episodes at an overall average length of stay of 18 days. The daily rate of \$39.47 is at the requested level, representing 100% of costs since the programs are utilized statewide. The HIRT appropriation provides for 560 episodes for an overall average length of stay of 26 days. The reimbursement rate of \$76.00 is an increase of 7.6% from 1979-80.

The cash funds appropriation is based on 1978-79 actual and 1979-80 six-month actual collection of client fees and insurance.

The medical detoxification appropriation is for a continuing level. Montezuma Shelter and the Denver Shelter Program are appropriated at a 6.8% increase over 1979-80, and the Denver transportation program has increased 9.3%. The Department of Corrections Outpatient Counseling program provides for 555 inmates at an average of 15.5 billable hours per inmate. Forty-five episodes have been added to help cover the waiting list at the maximum security unit. The intent of the appropriation is that these funds be made available to inmates at all of the institutions of the Department of Corrections. The reimbursement rate of \$12.74 is an increase of 7.0%.

A one-time appropriation of \$50,000 has been made to establish two occupational work-based programs in the Colorado Springs area, and on the Western Slope. A one-year appropriation has also been made to support a State Employee Assistance program which was currently receiving federal funds.



DEPARTMENT OF HEALTH - Continued

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 General Fund dollars used to match NIDA funds includes \$25,000 for the Adolescent (Synergy) program on the grounds of Fort Logan. The cash funds appropriation for the CSH Drug Program is based on 1978-79 actual and 1979-80 six-month 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 (91.4 FTE)

The General Fund appropriation eliminates 1.0 FTE Dentist in the dental program and increases the FTE supported on federal funds by 16.8 FTE.

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. The increase in funds is intended to cover rising hospital costs, increased operating expenses for clinics, and increased support for babies born with respiratory problems.

FAMILY PLANNING - General, Cash and Federal Funds (8.0 FTE)

The per capita reimbursement appropriation provides for 25,717 clients at an average rate per client of \$61.43, which is a 7.6% increase from 1979-80. This appropriation is a combination of the requests from the Department of Health and Rocky Mountain Planned Parenthood. Funds for sterilizations, vasectomies and rubeola titring are also included in the appropriation. The funds are expected to be distributed and contracted based on a formula being implemented by the Department of Health.

DENTURE PROGRAM FOR THE ELDERLY - General Fund

The appropriation is for the requested amount to provide denture services to the elderly. The decrease in funds is based on a decrease in the target population and reduced per client costs, as repair services will be less than replacing new dentures.

PURCHASE OF DENTISTRY SERVICES FOR THE HANDICAPPED - General Fund

Funds are appropriated to purchase a van and professional services to provide a dental program for home-bound clients.

DEPARTMENT OF HEALTH - Continued

DELIVERY PROGRAMS - General Fund

The appropriation provides for three delivery programs to serve indigent obstetric patients in community hospitals. The Colorado General delivery program is intended to serve at least 410 obstetric patients at community hospitals who otherwise would have received services at Colorado General Hospital at a higher cost. The Denver General Diversion line item is intended to serve at least 580 patients who otherwise would have been served at Denver General. The Special Programs appropriation is intended to serve at least 464 obstetric patients at community hospitals throughout the state.

COMMUNITY HEALTH SERVICES - General and Federal Funds (48.7 FTE)

The General Fund appropriation includes the transfer of 2.7 FTE from Departmental Administration and the addition of 0.3 FTE in the Health Promotion Section. This transfer now locates all health promotion and educational personnel in the Community Health Services Section.

HEALTH CARE REGULATION - General and Federal Funds (48.7 FTE)

The appropriation adds 1.0 FTE to the Certificate of Public Necessity Program and makes \$10,000 available for contractual services. These funds were appropriated in Departmental Administration. The federal funds appropriation has increased by 4.5%.

MEDICAL CARE LICENSING AND CERTIFICATION - General, Cash and Federal Funds (45.5 FTE)

The personal services appropriation provides \$10,000 for contractual services to assist the Division in relieving the backlog of reviews of building construction plans. The remainder of the budget is at a continuing level.

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

The General Fund appropriation is at a continuing level. Energy Impact funds will continue to support 1.0 FTE coordinator on the Western Slope. FTE supported on federal funds will increase despite a reduction in these funds.

HEALTH STATISTICS AND VITAL RECORDS - General and Federal Funds (27.4 FTE)

The General Fund appropriation adds 1.0 Vital Records Clerk to meet increased workload demand. Federally funded FTE have increased by 1.1 FTE.

ADMINISTRATION AND SUPPORT

DEPARTMENTAL ADMINISTRATION - General, Cash and Federal Funds (69.9 FTE)

The appropriation provides for the transfer of 2.7 FTE to Community Health Services. The funds for purchase of legal services from the Department of Law are now appropriated in the Administration budget. Ten thousand dollars for contractual fees for the Certificate of Public Necessity Program are also appropriated in this office. The rest of the budget is at a continuing level, with a 3.3 FTE increase in federal fund support.

DEPARTMENT OF HEALTH - Continued

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

The appropriation is for a continuing level. A 2% vacancy savings factor was applied.

LABORATORY SERVICES - General, Cash and Federal Funds (79.2 FTE)

The General Fund appropriation adds 1.0 FTE and operating expenses to support one-half of the Alcohol Testing Laboratory, which was totally on Highway Safety Act funds. Cash funds have decreased due to declining streptococcus culture test revenues. Cash funds appropriation includes \$29,841 from Highway Safety Act funds, \$79,607 and 2.0 FTE from methadone drug testing revenues, and \$100,569 from streptococcus culture test revenues.

LOCAL HEALTH SERVICES - General and Federal Funds

The appropriation increases per capita distribution of funds to local organized health departments to \$1.14 at an estimated population of 2,503,223. Public Health Sanitarians appropriation has increased to cover 35% of their salaries at the county level. Public Health Nurses and Regional Health Departments are funded at the requested level.

DEPARTMENT OF HIGHER EDUCATION

	1978-79 <u>Actual</u>	1979-80 <u>Estimate*</u>	1980-81 <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
<u>COMMISSION ON HIGHER EDUCATION</u>			
Administration	\$ 737,663	\$ 903,612	\$ 937,434
WICHE	78,200	129,000	174,100
Student Aid	16,571,753	31,346,813	46,475,784
Extension	8,708,978	8,452,887	9,500,000
Capital Outlay - All Institutions	--	5,557,166	6,240,242
University Press	<u>75,022</u>	<u>79,874</u>	<u>85,465</u>
TOTAL-Commission	\$26,171,616	\$46,469,352	\$63,413,025
General Fund	16,442,517	20,239,718	19,156,394
Cash Funds	8,712,410	22,883,827	39,426,467
Federal Funds	1,016,689	3,345,807	4,830,164
<u>TRUSTEES OF THE CONSORTIUM OF STATE COLLEGES</u>			
Central Office			
General Fund	\$ 181,878	\$ 203,775	\$ 215,651
Cash Funds	50,000	75,000	75,000
Adams State College <sup>1/</sup>			
General Fund	3,469,845	3,736,996	3,835,233
Cash Funds	1,788,676	1,797,832	2,032,481
Federal Funds	1,868,795	1,890,042	1,910,000
Mesa College <sup>1/</sup>			
General Fund	3,652,568	4,218,893	4,301,061
Cash Funds	1,639,207	1,711,270	2,043,438
Federal Funds	799,638	641,929	758,200
Western State College <sup>1/</sup>			
General Fund	3,865,367	4,196,777	4,537,977
Cash Funds	2,340,891	2,752,871	3,146,160
Federal Funds	489,004	697,411	733,259
Metropolitan State College <sup>1/</sup>			
General Fund	8,867,262	9,647,673	8,792,909
Cash Funds	5,195,659	5,960,888	6,984,393
Federal Funds	2,496,144	3,231,921	3,584,284
TOTAL-Consortium	\$36,704,934	\$40,763,278	\$42,950,046
General Fund	20,036,920	22,004,114	21,682,831
Cash Funds	11,014,433	12,297,861	14,281,472
Federal Funds	5,653,581	6,461,303	6,985,743

<sup>1/</sup> While these schools are shown separately for informational purposes, they have been appropriated for 1980-81 as if they were a single institution.

\*Figures include supplemental appropriation in H.B. 1259.

DEPARTMENT OF HIGHER EDUCATION - Continued

	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate*</u>	<u>1980-81</u> <u>Appropriated</u>
<u>STATE BOARD OF AGRICULTURE</u>			
Colorado State University			
General University			
General Fund	\$ 23,088,865	\$ 23,124,229	\$ 24,224,844
Cash Funds	28,708,209	33,692,329	33,807,729
Federal Funds	25,200,487	27,554,230	31,530,631
Veterinary Medicine			
General Fund	1,773,288	1,646,309	2,477,618
Cash Funds	3,075,350	3,706,923	3,416,404
Federal Funds	-0-	312,551	257,076
Experiment Station			
General Fund	4,881,478	5,228,633	5,329,239
Cash Funds	262,945	322,027	520,009
Federal Funds	1,240,000	1,240,000	1,292,000
Forest Service			
General Fund	1,461,327	1,527,784	1,684,908
Cash Funds	136,356	200,000	--
Federal Funds	390,300	422,898	410,000
Extension Service			
General Fund	4,152,486	4,661,060	5,010,123
Cash Funds	1,063,607	1,288,205	1,267,928
Federal Funds	2,285,768	2,761,909	2,811,863
Fort Lewis			
General Fund	3,379,733	3,808,874	3,783,920
Cash Funds	2,124,363	2,164,274	2,756,196
Federal Funds	1,186,426	845,668	951,800
University of Southern Colorado			
General Fund	8,350,783	7,174,293	6,992,290
Cash Funds	4,412,133	3,635,343	4,761,947
Federal Funds	3,967,892	4,573,979	4,569,009
TOTAL-Board of Agriculture	\$121,141,796	\$129,891,518	\$137,855,584
General Fund	47,087,960	47,171,182	49,502,992
Cash Funds	39,782,963	45,009,101	46,530,213
Federal Funds	34,270,873	37,711,235	41,822,379

\* Includes supplemental appropriation in H.B. 1259.

DEPARTMENT OF HIGHER EDUCATION - Continued

	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate</u>	<u>1980-81</u> <u>Appropriation</u>
<u>REGENTS OF THE UNIVERSITY OF COLORADO</u>			
Board of Regents			
General Fund	\$ 336,778	\$ 2,248,728	\$ 2,949,510
Cash Funds	5,971	6,389	6,836
Boulder Campus			
General Fund	26,013,176	26,524,748	26,603,099
Cash Funds	39,417,450	44,852,699	47,130,462
Federal Funds	22,942,825	21,557,500	25,140,828
Denver Campus			
General Fund	7,246,450	7,766,887	8,101,839
Cash Funds	4,188,217	4,773,424	5,033,863
Federal Funds	1,823,982	2,148,955	2,326,500
Colorado Springs Campus			
General Fund	3,490,338	4,248,585	4,340,450
Cash Funds	2,343,817	2,382,337	2,924,152
Federal Funds	1,383,066	1,192,790	336,830
Health Sciences Center			
General Fund	36,794,150	39,104,151	38,599,182
Cash Funds	44,292,917	54,845,040	59,626,998
Federal Funds	24,092,885	26,415,926	26,415,926
TOTAL-Regents	\$214,372,022	\$238,068,159	\$249,536,475
General Fund	73,880,892	79,893,099	80,594,080
Cash Funds	90,248,372	106,859,889	114,722,311
Federal Funds	50,242,758	51,315,171	54,220,084
<u>TRUSTEES OF THE COLORADO SCHOOL OF MINES</u>			
School of Mines			
General Fund	\$ 6,068,776	\$ 6,425,922	\$ 6,427,344
Cash Funds	8,266,876	12,484,611	11,806,616
Federal Funds	2,644,348	2,655,800	2,915,000
Energy Research Institute			
General Fund	1,184,430	1,090,612	831,536
Cash Funds	-0-	-0-	417,891
Federal Funds	96,137	200,000	200,000
TOTAL-Trustees	\$ 18,260,567	\$ 22,856,945	\$ 22,598,387
General Fund	7,253,206	7,516,534	7,258,880
Cash Funds	8,266,876	12,484,611	12,224,507
Federal Funds	2,740,485	2,855,800	3,115,000

DEPARTMENT OF HIGHER EDUCATION - Continued

	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate*</u>	<u>1980-81</u> <u>Appropriation</u>
<u>UNIVERSITY OF NORTHERN COLORADO</u>	\$29,375,857	\$31,981,934	\$34,140,339
General Fund	15,699,074	17,298,748	18,240,431
Cash Funds	9,381,141	10,374,986	11,232,108
Federal Funds	4,295,642	4,308,200	4,667,800

\* Figures include supplemental appropriation in H.B. 1259.

STATE BOARD FOR COMMUNITY COLLEGES  
AND OCCUPATIONAL EDUCATION

Division of Community Colleges			
General Fund	\$ 192,151	\$ 234,445	\$ 234,393
Grants to Local Junior Colleges			
General Fund	5,314,337	6,418,125	7,041,493
Arapahoe Community College			
General Fund	3,796,409	3,955,078	3,900,367
Cash Funds	3,391,023	2,091,914	4,288,617
Federal Funds	-0-	1,312,816	-0-
Denver Community College			
General Fund	11,620,841	10,961,685	11,269,943
Cash Funds	7,535,001	5,975,043	9,122,254
Federal Funds	1,809,839	1,900,000	3,890,000
Lamar Community College			
General Fund	808,594	828,100	890,596
Cash Funds	390,902	328,873	451,571
Federal Funds	170,166	279,416	311,056
Morgan Community College			
General Fund	420,631	560,657	614,405
Cash Funds	310,517	364,959	340,070
Federal Funds	53,781	73,003	93,177
Otero Junior College			
General Fund	1,344,946	1,428,806	1,476,872
Cash Funds	640,729	480,800	859,341
Federal Funds	1,069,410	1,210,000	1,176,900
Pikes Peak Community College			
General Fund	4,408,289	4,473,507	5,012,748
Cash Funds	3,124,033	3,485,599	3,961,710
Federal Funds	1,965,088	2,310,774	2,543,127
Pueblo Vocational Community College			
General Fund	-0-	1,734,758	1,663,058
Cash Funds	-0-	1,159,353	1,511,722
Federal Funds	-0-	210,000	-0-

\*Figures include supplemental appropriation in H.B. 1259.

DEPARTMENT OF HIGHER EDUCATION - Continued

	1978-79 <u>Actual</u>	1979-80 <u>Estimate*</u>	1980-81 <u>Appropriation</u>
Trinidad State Junior College			
General Fund	\$ 1,795,943	\$ 1,889,874	\$ 2,011,075
Cash Funds	948,325	1,196,427	1,263,387
Federal Funds	934,187	950,340	1,000,358
Division of Occupational Education			
General Fund	333,315	445,451	442,703
Federal Funds	1,258,604	2,142,006	1,319,423
Distributions			
General Fund	15,992,669	17,115,940	17,730,729
Cash Funds			-0-
Federal Funds	10,734,681	12,120,000	14,014,220
TOTAL-State Board			
	\$80,364,411	\$87,637,749	\$98,435,315
General Fund	46,028,125	50,046,426	52,288,382
Cash Funds	16,340,530	15,082,968	21,798,672
Federal Funds	17,995,756	22,508,355	24,348,261
 <u>AURARIA HIGHER EDUCATION CENTER</u>			
	\$ 2,992,387	\$ 4,128,558	\$ 4,783,821
General Fund	2,992,387	3,991,558	4,637,231
Cash Funds	-0-	137,000	146,590
 <u>ARTS AND HUMANITIES COUNCIL</u>			
	\$ 1,037,063	\$ 1,035,031	\$ 1,123,177
General Fund	592,949	609,304	716,825
Cash Funds	47,476	26,019	23,032
Federal Funds	396,638	399,708	383,320
 <u>HISTORICAL SOCIETY</u>			
	\$ 1,331,997	\$ 1,647,545	\$ 1,780,723
General Fund	1,026,320	890,791	909,358
Cash Funds	17,179	237,663	213,361
Federal Funds	288,498	519,091	658,004
 TOTAL APPROPRIATED FUNDS			
	\$531,752,650	\$604,480,069	\$656,616,892
General Fund	231,040,350	249,661,474	254,987,404
Cash Funds	183,811,380	225,393,925	260,598,733
Federal Funds	116,900,920	129,424,670	141,030,755

\*Figures include supplemental appropriation in H.B. 1259.



DEPARTMENT OF HIGHER EDUCATION - Continued

Major Assumptions Used in the Preparation of the 1980-81 Higher Education Budgets

Student Enrollments

The total FTE students anticipated for next year is based upon the enrollment trends displayed over the last three years. The policy of establishing maximum enrollments is continued at C.U.-Boulder and Colorado State University. The maximums have been altered for two reasons:

1. A reduction of 90 FTE at C.U.-Boulder and 63 FTE at CSU for students the Legislative Audit Committee determined were being overcounted. The appropriated reduction follows a formula proposed by CCHE.
2. An addition of 45 FTE at C.U.-Boulder and 30 FTE at CSU to allow for admission of a total of 75 more undergraduates than during 1979-80.

The enrollment limits include a  $\pm 2\%$  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 20,112 FTE at C.U.-Boulder and 17,177 at CSU.

	<u>Enrollments</u>		
	<u>1978-79 Actual</u>	<u>1979-80 Estimate</u>	<u>1980-81 Appropriation</u>
C.U.-Boulder	20,221	20,157	20,112
C.U.-Denver	5,241	5,267	5,266
C.U.-Colorado Springs	3,057	3,150	3,250
C.U. Medical Center	1,388	1,340	1,335
Colorado State University	17,562	17,458	17,177
Veterinary Medicine	666	723	749
Colorado School of Mines	2,847	2,920	2,939
Fort Lewis College	3,031	3,200	3,200
Adams State College	2,115	2,000	2,000
Mesa College	2,641	2,850	2,850
Metropolitan State College	9,601	9,200	9,200
University of Southern Colorado	5,069*	4,531	4,531
Western State College	3,158.5	3,275	3,275
University of Northern Colorado	11,097	11,097	11,097
Arapahoe Community College	3,428	3,425	3,450
Denver Community College	10,002	9,500	9,600
Pikes Peak Community College	3,874	4,282	4,200
Lamar Community College	383	345	345
Morgan Community College	284	310	310
Otero Junior College	595	640	640
Trinidad State Junior College	1,158	1,135	1,135
Pueblo Vocational Community College	--	780	750
TOTAL STATE SCHOOLS	107,418.5	107,585	107,411
Local District Junior Colleges	5,753	6,359	6,549
GRAND TOTAL	113,171.5	113,944	113,960

\*Includes Pueblo Vocational Community College

Tuition Rates

The existing policy of setting tuition rates at 110% of the previous year's on-campus operating costs plus the cost of CCHE and the school's separate governing board for non-residents and 25% for residents, net of any reimbursements received either for overhead costs or vocational costs, is continued except for the Trustee Schools and the School of Mines. At Adams, Mesa, Metro and Western, the resident rate is 25% of the average net 1979-80 operating costs of all four schools and 110% of the individual school's costs for non-residents. At Mines, only a maximum rate for residents and minimum for non-residents is established to allow enrichment of program offerings financed in part through student payments. The graduate student surcharge of 5% has been continued. The community college rates are appropriated at 25% of the average net previous year's operating costs of all schools for residents and 110% of the individual school's costs for non-residents except at Lamar, Otero, Morgan, and Trinidad Community Colleges, where the non-resident rate is at 65% of Trinidad's operating costs. However, Non-U.S. citizens at these schools will be charged the 110% rate of \$2,557. Tuition at the CSU School of Veterinary Medicine is 12.5% of the cost for returning resident students, 18.75% of the cost for new or transferring resident students, and 100% of the cost for non-residents. Tuition at the School of Medicine has been established at 12.5% of the direct and indirect costs for returning resident students, 18.75% of these costs for new or transferring resident students, 75% of these costs for returning non-residents, and 110% (instead of the 100% scheduled to go into effect July 1, 1980) of these costs for new non-residents. Tuition at the School of Nursing is 25% of the cost for residents, 100% for returning non-residents, and 110% for new non-residents. The tuition for the Dental School is set at 100% of the cost with 87-1/2% waived for resident students who agree to practice after graduation in an area of the state determined by the Regents to be in need of dentists. Tuition charges for hours in excess of 18 are set at 1/15th of the full-time rate per hour; except that degree or certificate programs at Area Vocational Schools are exempt from this surcharge. Part-time rates per credit hour are required to be no less than 1/15th of the corresponding full-time rate.

A footnote will allow students, by vote of majority of those registered, to assess themselves a 2-1/2% tuition increase for educational program enrichment.

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. This "ideal" formula was again funded at 98% for 1980-81, with exceptions as noted below. The 98% level is the highest at which the formula has ever been funded.

Faculty

	<u>1979-80</u>	<u>1980-81</u>	<u>Explanation</u>
	<u>Appropriation</u>	<u>Appropriation</u>	
C.U.-Boulder	1,162.1	1,156.1	98% of APCUP formula adjusted for enrollment mix change, plus 5.0 unfunded FTE
C.U.-Denver	307.2	307.0	98%, adjusted for graduate student reporting change
C.U.-Colorado Springs	168.5	173.8	98%, adjusted for enrollment increases
Colorado State University	986.3	977.3	98%, adjusted for enrollment mix change
Fort Lewis College	138.5	146.5	98% of formula adjusted for increasing enrollments
Adams State College	110.3	103.7	98% of formula adjusted for declining enrollments
Mesa College	133.6	134.8	98% of formula adjusted for increasing enrollments and final phase of exception for developing institution
Metropolitan State College	461.5	446.3	98% of formula adjusted for declining enrollments
University of Southern Colorado	225.7	224.1	98% of formula
Western State College	159.8	166.2	98% of formula adjusted for increasing enrollments
University of Northern Colorado	594.2	595.3	98% of formula
Arapahoe Community College	161.1	161.1	98% of formula
Denver Community College	486.7	464.5	98% of formula
Pikes Peak Community College	194.5	212.6	98% of formula
Lamar Community College	22.0	22.0	98% of formula plus 3.7 FTE for small school exception
Morgan Community College	16.8	18.0	98% of formula plus 1.7 FTE for small school exception
Otero Junior College	33.9	36.9	98% of formula plus 3.6 FTE for small school exception and 3.0 FTE for directed studies
Pueblo Vocational Community College	38.9	49.3	98% of formula
Trinidad State Junior College	65.0	63.0	98% of formula plus 1.5 FTE for small school exception

*54576*

Tuition

	<u>On-Campus Cost 1980-81</u>	<u>Undergraduate Resident Tuition</u>	<u>Undergraduate Non-Resident Tuition</u>	<u>Graduate Resident Tuition</u>	<u>Graduate Non-Resident Tuition</u>
Adams State College Adams	2,771	524	2,822	550	2,963
Mesa College	2,150	524	2,308		
Metropolitan State College	1,705	524	2,196		
Western State College	2,238	524	2,280	550	2,394
Colorado State University Veterinary Medicine	2,948	619	2,721	650	2,857
Fort Lewis College	6,738			1,637*	6,549*
University of Southern Colorado	2,044	483	2,123		
C.U.-Boulder	2,394	581	2,555	610	2,683
C.U.-Denver	3,191	762	3,351	800	3,519
C.U.-Colorado Springs	2,296	584	2,567	613	2,696
C.U.-Medical Students	2,144	526	2,314	552	2,430
C.U.-Dental Students	20,414			3,970**	23,290**
C.U.-Nursing, Graduate and Auxiliary	21,536			20,109***	20,109***
Colorado School of Mines	6,392	1,487	6,543****	1,487	6,543****
University of Northern Colorado	2,549	1,037 max	4,563 min	1,037 max	4,563 min
Arapahoe Community College	1,785	606	2,659	636	2,792
Denver Community College	1,879	493	1,857		
Lamar Community College	3,401	493	2,140		
Morgan Community College	2,521	493	1,511****		
Otero Junior College	3,015	493	1,511****		
Pikes Peak Community College	1,902	493	1,511****		
Trinidad State Junior College	2,426	493	1,877		
Pueblo Vocational Community College	2,872	493	1,511****		
			3,001		

1/ "On-Campus Cost per FTE" is the on-campus operating cost of providing instruction including such categories of cost as resident instruction, administrative, 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". Capital outlay is excluded from "on-campus cost" figures here, but it will be included in 1980-81 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. CU organized research and supplemental annuities are allocated to the Boulder Campus, and Experiment Station costs are allocated to CSU.

\*This rate applies only to new students. The tuition rate for returning students is \$819. Tuition is based on student FTE rates and should be converted to headcount student rates.

\*\*These rates apply only to new students. Tuition rates for returning students are \$2,646 for residents and \$15,880 for non-residents.

\*\*\*Eighty-seven and one-half percent (87½%) of this amount is waived for residents who agree to practice in areas of the state needing dentists pursuant to Section 3 of Chapter 24, Session Laws of Colorado 1973.

\*\*\*\*This rate applies only to new students. The tuition rate for returning students is \$5,948.

\*\*\*\*\*Non-citizens of the United States will be charged at the rate of 110% of actual costs (\$2,557).

DEPARTMENT OF HIGHER EDUCATION - Continued

Faculty Compensation

Faculty compensation increases are shown in a separate line item this year.

	<u>1979-80</u> <u>Appropriation</u>	<u>1980-81</u> <u>Appropriation</u>	<u>Part-Time Rate</u> <u>Percentage</u>
C.U.-Boulder	\$27,883	\$30,392	50%
C.U.-Denver	24,403	26,600	50%
C.U.-Colorado Springs	23,737	27,795	50%
C.U. Medical School	46,654	49,364	--
C.U. Dental School	35,785	39,006	--
C.U. Nursing School	25,327	27,606	--
Colorado State University	25,986	31,065	50%
Fort Lewis College	23,538	25,121	60%
Adams State College	23,552	26,124	60%
Mesa College	22,796	24,462	60%
Metropolitan State College	23,556	25,675	60%
University of Southern Colorado	23,557	25,909	60%
Western State College	23,542	25,649	60%
University of Northern Colorado	24,798	27,008	60%
Arapahoe Community College	20,088	22,499	70%
Denver Community College	20,162	22,581	70%
Pikes Peak Community College	20,171	22,591	70%
Lamar Community College	20,164	22,584	60%
Morgan Community College	19,767	22,139	60%
Otero Junior College	20,761	23,252	60%
Trinidad State Junior College	19,886	22,272	60%
Pueblo Vocational Community College	20,304	22,740	60%

New or additional full-time faculty are funded at the 1980-81 average appropriated full-time rate for that institution.

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

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

The 1980-81 appropriations for each of these areas are made on the basis of system-wide analysis rather than solely from examination of the historical base at each individual school. The intent is to continue moving 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. Capital outlay has again been appropriated to CCHE this year, to be allocated within Higher Education. It is anticipated that tuition payments for college and university employees will no longer be subsidized with state funds.

Instructional Support

The components of Instructional Support are isolated to make visible the system-wide 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 recommendations in this area as well.

Each college and university should provide, with its 1981-82 budget request, a listing of all FTE positions paid through "recharges" to appropriated fund accounts.

ADP Operations

The appropriations for ADP reflect increased maintenance costs at institutions receiving new hardware equipment in 1979-80, funding requests that would allow more sharing of resources (e.g., funds to implement a common accounting system in the remainder of the community colleges) rather than funding of separate efforts at each institution, and basically a continuing level of staffing pending development of a Higher Education ADP APCUP formula.

Indirect Cost Reimbursement Appropriation Flexibility

The appropriations for indirect cost recoveries in higher education (overhead administrative, utilities costs, etc., on federal and other grants) have several new elements this year:

1. A "target" figure is computed for each institution, based on the percentage of costs incurred by grant programs at C.U.-Boulder and Health Sciences Center, C.S.U., and Mines. At other schools, this figure was set based on standards of past performance. The institutions other than those noted above were shown to be recovering far less than the full share of costs incurred. Thus, the state is supporting sponsored programs with tax dollars to the extent noted in the Long Bill.
2. Institutions exceeding their "target" figures (recovering more than their determined share of expenses) will be able to expend 62.5% of such overages on costs that will not be built into the budget "base".
3. Higher education institutions and agencies will be required to justify continuation of sponsored programs for which General Fund support of indirect costs will be requested for 1981-82. Such justification should be included, if appropriate, in 1981-82 budget requests.
4. The staff of the Department of Higher Education are requested to submit to the Joint Budget Committee by November 15, 1980, proposed refinements for the methodology outlined above for identification of indirect costs incurred in operation of sponsored programs.

DEPARTMENT OF HIGHER EDUCATION - Continued

Indirect Cost Recovery  
"Target Figures" 1980-81

Colorado State University	\$4,938,393
C.U.-Boulder	5,343,251
C.U.-Denver	319,765
C.U.-Colorado Springs	80,596
Colorado School of Mines	493,807
C.U.-Health Sciences Center	4,013,688
Adams State College	324,846
Mesa College	75,096
Metropolitan State College	385,080
Western State College	88,397
Fort Lewis College	115,715
University of Southern Colorado	637,784
University of Northern Colorado	509,465
Arapahoe Community College	7,031
Denver Community College	54,300
Lamar Community College	882
Morgan Community College	1,017
Otero Junior College	4,451
Pikes Peak Community College	15,127
Trinidad State Junior College	8,654
Pueblo Vocational Community College	2,347

COMMISSION ON HIGHER EDUCATION

Student transfer program 1.5 FTE are continued and incorporated in administrative appropriation, which represents a consolidation to increase CCHE flexibility. Federal program FTE are changed to reflect current funding. Capital outlay administration is appropriated at 1.0 FTE for final year. WICHE optometry program is expanded to 28 students. New optometry students are expected to pay educational costs at a level equal to those paid by a resident graduate nursing student at C.U.

Student Aid

Total State and Federal Student Aid for 1980-81  
Recommendations and Projections  
(General Fund, Cash Funds, and Federal Funds)  
Includes Loans, Grants, Work-Study

<u>1979-80 Estimate</u>	<u>1980-81 Appropriation Plus Projections</u>
\$59,685,000	\$71,000,000

Colorado General Fund-supported need-based student grants are again adjusted downward in the second year of a five-year phase-in to more closely match regional practices in state assistance. Graduate grants are increased to accompany professional school tuition increases.

Other aid programs are generally appropriated at continuing levels, but the successful state guaranteed student loan program (S.B. 52, 1979) has greatly increased the overall availability of funds. The \$25,000,000 expected to be available through this program are shown for the first time for information and comparison only.



DEPARTMENT OF HIGHER EDUCATION - Continued

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 Trustee Schools is again in one appropriation, thereby allowing for the allocation to member schools based upon the best judgment of the Trustees. The member schools are still required to account for the expenditure of funds in 1980-81 and to request funds in 1981-82 on a separate institutional basis. For enrollment purposes and supplemental funding (except utilities), the Trustee Schools shall be treated as one institution. A demonstration of the effectiveness of this appropriation format is expected to be presented to the Joint Budget Committee by February 1, 1981. 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 2,000 FTE students, and reflects a decline of 6.5% from the 1979-80 appropriated enrollment. It provides 103.7 FTE professional instructional staff (98.5 full-time and 5.2 part-time) which is 98% of the faculty formula. The appropriation includes an institutionally-based, academic non-resident scholarship program.

Mesa College

The appropriation is based upon serving 2,850 FTE students, which reflects an increase of 7.5% from the 1979-80 appropriated enrollment. It provides 134.8 FTE professional instructional staff (128.1 full-time and 6.7 part-time). This represents staffing at 98% of the faculty formula and an addition of 2.0 FTE as the final year of "developing institution" exceptions.

Metropolitan State College

The appropriation serves 9,200 FTE students, which is a 5.2% decline in FTE students from the 1979-80 appropriation. Professional instructional staff funded at 98% of the faculty formula provides for 446.3 FTE (379.4 full-time and 66.9 part-time). The appropriation reflects a transfer of 4.0 FTE from Administration and 6.5 FTE from Student Services to the Auraria Higher Education Center to consolidate and centralize instructional support services among the Auraria institutions as specified by footnote 44a of the 1979-80 Long Bill. The appropriation includes funds for Metro to contract with the College for Living Program previously funded through the Division of Developmental Disabilities.

Western State College

The appropriation is based upon a student FTE enrollment of 3,275 which represents a 3.9% increase over the 1979-80 appropriated level. Funding of professional instructional staff is at 98% of the faculty formula and equates to 166.2 FTE (157.9 full-time and 8.3 part-time). The appropriation provides funds for the first of a four-year pay plan on a new computer which would allow Western to share software programs with Mesa and Fort Lewis. A reduction in administrative staff, to levels comparable to other institutions, is reflected in the appropriation.

DEPARTMENT OF HIGHER EDUCATION - Continued

STATE BOARD OF AGRICULTURE

Colorado State University  
General University

An adjustment in enrollment reflects a decrease to implement audit committee/CCHE findings on graduate student enrollment counting, as well as an increased undergraduate enrollment. Net faculty declines 9.0 FTE because the APCUP formula provides richer faculty ratios for graduate students (numbers have declined) than for freshmen and sophomores (numbers have increased). Changes in support line items result from formulae based on faculty and student FTE numbers. The tuition cash figure assumes enrollment levels and mix equal to that of 1979-80 except for adjustments noted above.

A footnote for the SURGE outreach program will allow further tuition-financed compensation increases for engineering faculty participating in that program.

The administrative and plant FTE lines are reduced 30.9 FTE, at CSU's request, for transfer to the Veterinary School.

Colorado State University  
Veterinary Medicine and Hospital

The funding increases at the Veterinary School are appropriated for the following reasons:

1. A 3.6% enrollment increase as a final phase of the master plan.
2. Transfer of administrative and plant FTE from the CSU budget, at CSU's request, to reflect actual allocation practices.
3. Funding of faculty at 100% of the APCUP formula, with compensation increases equal to those of CSU.
4. Additional General Fund increases to compensate for changes in allocation of WICHE support fees and for declining federal support.

Hospital collections increases are anticipated due to growth in numbers of senior students and housestaff, and general cost increases, for expected revenues of \$847,339 for 1980-81.

Colorado State University  
Experiment Station

FTE represents a continuing level; program FTE, not previously shown, are recorded for informational estimate purposes only, and are not intended to interfere with current station flexibility. Compensation increases for faculty equal those at CSU and cash increases anticipate increased concentration on revenue production capacity of current programs. The cash figure assumes agricultural product prices at spring 1980 levels; supplemental funding will be considered in the event of significant price declines.

DEPARTMENT OF HIGHER EDUCATION - Continued

Colorado State University  
Extension Service

FTE positions are funded at a continuing level, with a footnote expanding programmatic flexibility. Compensation increase is funded at faculty level.

Colorado State University  
Forest Service

Program FTE are funded at a continuing level except for the Woodsmen Program (6 FTE), which is discontinued because of mounting deficits and increasing difficulty in obtaining inmate labor. Administrative and plant allocation is reduced to utilized level. Cash decreases result from elimination of the Woodsmen Program. Exempt staff increases are appropriated at approximately 9.7% because of continued discrepancy with pay levels of Wildlife personnel. The Dutch Elm Program is retitled "Community Forestry".

Fort Lewis College

The appropriation is based upon a student FTE enrollment of 3,200. This represents a 5.3% increase over the 1979-80 appropriated enrollment. Funding of professional instructional staff at 98% of the faculty formula results in 146.5 FTE (139.2 full-time and 7.3 part-time). A decrease of 1.1 FTE library staff results from application of that APCUP formula.

University of Southern Colorado

A student FTE enrollment of 4,531 is appropriated and represents a 1.5% increase over the level appropriated for 1979-80. Professional instructional staff is funded at 98% of the faculty formula. This represents 224.1 FTE (212.9 full-time and 11.2 part-time). A decrease of 5.6 FTE in library staff is based on application of the APCUP library staffing formula. A reduction in administrative staffing to levels comparable to other institutions is reflected in the appropriation.

REGENTS OF THE UNIVERSITY OF COLORADO

Board of Regents

The appropriation is for a continued level of Regent's staff (12.4 FTE) plus a continuation of the organized research appropriation (support for 57.5 faculty and research staff).

University of Colorado  
Boulder Campus

An adjustment in enrollment reflects a decrease to implement audit committee/CCHE findings on graduate student enrollment counting, as well as an increased undergraduate enrollment. Net faculty declines because the APCUP formula provides richer faculty ratios for graduate students (number have declined) than for freshmen and sophomores (numbers have increased). Changes in support line items

DEPARTMENT OF HIGHER EDUCATION - Continued

result from formulae based on faculty and student FTE numbers. A reduction in administrative staff funding to levels comparable to other institutions is appropriated, with funding transferred to a line item for compensation for exemplary faculty. Administrative reduction is 18.4 FTE.

The off-campus educational media film rental is cash-funded, following legislative practice in other state agencies. The state will no longer subsidize with tax dollars tuition payments for class attendance by university classified employees.

C.U.-Boulder is appropriated for a one-year exception to the APCUP library formula which provides 3.0 FTE staff above formula levels. In addition, the university may further enrich library staffing through the indirect cost reimbursement incentive plan discussed previously.

No compensation increases were appropriated for exempt administrative staff with 1979-80 salary levels over \$38,800.

University of Colorado  
Denver Campus

A slight adjustment in enrollment and faculty (0.2 FTE) reflects a decrease to implement audit committee/CCHE findings on graduate student enrollment counting. Changes in support line items result largely from agreed-upon merger of support services at Auraria, which results in a transfer of 5.5 FTE to the Auraria appropriation.

The Community Development Center is funded at a continuing level, and the requirement for partial cash funding through the Division of Commerce and Development is eliminated.

University of Colorado  
Colorado Springs Campus

The appropriation is based on enrollment increases of 100 student FTE, or 3.2%. A reduction in administrative staff funding to levels comparable with other institutions is appropriated.

University of Colorado  
School of Medicine

The professional staff compensation increase is 5.8%. The transfer from the Faculty Practice Fund is eliminated from this line item, thus the apparent decrease in FTE in the Professional Staff line item. Due to overcounting of doctoral dissertation student FTE's, as noted by the Legislative Audit Committee and CCHE, the faculty staffing level is decreased by 1.6 FTE. The Faculty Practice Fund is again included in the Long Bill. It is intended that the School may spend any revenue earned by the Faculty Practice Fund in addition to the spending authority granted in the bill; however, the Faculty Practice Fund FTE limitation is subject to Section 1(9) in the Long Bill headnotes and may not be exceeded. The School shall provide, by December 15, 1980, a complete audited statement on the Fund, including the number of FTE and salary levels. The overall appropriation for professional staff FTE is a net decrease of 1.6 FTE from the 1979-80 estimated level. Thus, the total FTE limitation at the School for professional staff is 292.3 FTE compared with the 1979-80 estimated level of 293.9 FTE.

DEPARTMENT OF HIGHER EDUCATION - Continued

A new line item of \$750,000 is appropriated as a reimbursement incentive for physicians providing medically indigent care.

The support staff and operating expenses line items reflect an increase due to a funding shift of educational costs from the Psychiatric Hospital to the School of Medicine.

The Family Practice Training programs appropriation represents a 53% increase in General Fund support. There are no FTE limitations and authorization is granted for the programs to expend cash and federal funds earned by each program. The General Fund appropriations for each program are as follows:

UCHSC	\$445,572
Pueblo	475,704
Fort Collins	127,213
Greeley	187,717
Grand Junction	93,556
Mercy	122,410
St. Joseph's	13,801

It is intended that the Dean of the School of Medicine shall report to the Joint Budget Committee by December 15, 1980, the increase in revenue generated at the UCHSC (expected to be at the same level as the Pueblo Center generates per resident). Fifty percent of any shortfall in revenue is expected to be covered by School of Medicine resources. The on-going support for the UCHSC center from resources within the Health Sciences Center is expected to remain at the 1979-80 level.

It is further expected that by fiscal year 1981-82, the School will increase its residency slots in family practice training by three and decrease three specialty slots.

A new line item is included, the Battered Child Program, which was previously funded in the Children's Diagnostic Center. The appropriation is for a continuing level of General Fund support.

The School shall provide a report to the Joint Budget Committee by January 1, 1981, which includes a breakdown of costs for medical students, and for allied health and graduate students for the purpose of more accurately determining tuition rates for each type of student. It is intended that by fiscal year 1981-82, the tuition rate for resident students shall increase to 25% of cost, consistent with the policy at other state universities.

The School has agreed to track and report to the Joint Budget Committee billing records for the medically indigent at Medicaid reimbursable rates for physician care.

University of Colorado  
School of Nursing

Professional staff compensation increases of 9% are funded. There is a decrease of 2.2 professional staff FTE and 0.6 support staff FTE to maintain the 1977-78 staff-to-student ratio.

DEPARTMENT OF HIGHER EDUCATION - Continued

It is intended that the School of Nursing maintain its undergraduate enrollment at 298, the current level. CCHE and WICHE have both emphasized the need for baccalaureate-trained nurses as the first priority in nursing needs assessment. No state funding is included for the legislatively non-authorized doctoral program.

At least one-half of the continuing education program shall be offered outside of the Denver metropolitan area.

University of Colorado  
School of Dentistry

The appropriation funds a continuing level. Professional staff compensation increases are funded at 9%. Clinic income is expected to be \$197,887, a 4.2% increase over the 1979-80 estimated income. Due to the volatile cost of silver, gold and petroleum products, it is understood that the School may be in the position of requesting a revenue/expenditure adjustment in 1980-81. This understanding, however, in no way commits the next General Assembly to approving such an adjustment.

University of Colorado  
Colorado General Hospital

The appropriation funds 2.0 additional nursing staff to maintain staffing ratios at the 1977-78 level. Nonclassified salary increases are funded at 6.1%. Operating expenses include \$62,306 for oxygen which was previously funded in the Utilities line item. The appropriation assumes diversion of 410 indigent obstetrical patients to community hospitals with a corresponding increase in private pay patients at Colorado General Hospital.

The Hospital is expected to continue its indigency verification procedures and to analyze the feasibility of implementation of indigency verification in the Outpatient program. It is expected that the Department of Social Services will work closely with CGH in determining the Medicaid eligibility of CGH patients.

A new line item is included, Dangerous Drugs Research, pursuant to H.B. 1042 of the 1979 Session. The Health Sciences Center is assessing the feasibility of implementing the program and a report shall be submitted to the Joint Budget Committee on the feasibility and fiscal impact of the program before it is implemented.

The cash funds are based on accrued revenue and are appropriated at the level estimated by the Health Sciences Center.

University of Colorado  
Colorado Psychiatric Hospital

The appropriation funds a continuing level with the following funding shifts: 15.0 support FTE are transferred to the School of Medicine because they are educational rather than hospital support, and Evaluation Services and 4.4 FTE are transferred to this budget from the previous Children's Diagnostic Center budget. Nonclassified salary increases are funded at 6.1%.

DEPARTMENT OF HIGHER EDUCATION - Continued

The Evaluation Services program is included at 202 evaluations at \$500 per evaluation. That is half the cost of an evaluation currently. The evaluations are expected to produce \$36,764 in revenue from patient fees generated on the hospital's ability-to-pay fee schedule. Additional evaluations may be done only if the total cost is fully paid by the family. A report is expected to be submitted which details the type of cases seen, the reasons why these cases are more appropriate for the hospital than for a community mental health center, and what steps have been taken to reduce the cost of an evaluation from \$1,000 to \$500. The hospital shall account for the expenditures and revenues of this program separately from the hospital's general expenditures and revenues.

It is the intent of the General Assembly that the Colorado Psychiatric Hospital and the Division of Mental Health integrate pre-screening procedures and criteria so that patients are seen in the most beneficial and cost-effective setting.

University of Colorado Health Sciences Center  
Children's Diagnostic Center

The two programs previously funded as the Children's Diagnostic Center have been transferred to other budgets. The appropriation is as follows:

Battered Child Program to the School of Medicine	\$132,232 (3.5 FTE)
Evaluation Services to the Colorado Psychiatric Hospital	\$101,000 (4.4 FTE)

The transfer more accurately assigns the program costs to the proper budgets and consolidates the accounting process.

University of Colorado Health Sciences Center  
Central Services and Administration

The staffing changes include an increase of 4.0 FTE for the Health Services Research Center for cost containment and reimbursement research, a decrease of 1.4 FTE in library services consistent with the APCUP formula, 4.0 additional FTE in Management Systems as recommended by the Division of ADP, and 6.0 additional building maintenance FTE. \$22,680 in operating costs for the Nursing School addition is removed from the base because the building was never authorized by the Legislature. Professional staff salary increases are budgeted at 6.1%. \$32,046 for deionized water is funded in operating expenses this year. Previously it has been included in the Utilities line item.

The appropriation for the SEARCH program provides a 7% inflationary increase on the 1979-80 appropriation of \$125,000, and adds \$54,246 for travel and housing support for an increased number of students, and \$10,654 in additional support for SEARCH-sponsored continuing education programs. UCHSC is expected to submit a report to the Joint Budget Committee accounting for all funding sources and expenditures by each Area Health Education Center. It is the intent of the General Assembly that 75% of the General Fund and federal funds support for the program be utilized to implement rural programs.

DEPARTMENT OF HIGHER EDUCATION - Continued

Indirect cost recoveries are expected to generate \$4,013,688 for the fiscal year.

The Sponsored Programs appropriation is set at the Health Sciences Center estimate. Such programs provide an additional 1,050 FTE.

TRUSTEES OF THE COLORADO SCHOOL OF MINES

The appropriation is for an experimental pilot program of budgetary and tuition flexibility at the School of Mines. The budget incorporates the assumptions discussed in footnote 65, H.B. 1265.

Colorado Energy Research Institute

The appropriation continues current General Fund staff, and adds 7% to General Fund research support. Scholarship funds for 1981-82 (1980-81 were appropriated in S.R. 525, 1979) will be cash funded from CCHE. The Legislature can thus consider total need for state student aid on a consolidated basis in 1981.

The balance of cash funds is spending authority for increased research and administrative staff from additional revenues received for contractual services provided to other agencies, if any.

UNIVERSITY OF NORTHERN COLORADO

The appropriation is intended to serve 11,097 student FTE which is the same as the 1979-80 appropriated level. The professional instructional staff appropriation, based upon application of 98% of the formula, is for 595.3 FTE (565.5 full-time and 29.8 part-time). Continued funding of the Laboratory School is as it would be if it were a local school district. Expenditure authority above the appropriation is given to the Laboratory School to receive and expend monies distributed to qualifying programs of the Laboratory 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. The appropriation includes a 3.9 FTE reduction in library staff as a result of application of the APCUP library formula. The \$120,000 appropriated for organized research is to be used for encouraging research efforts related to major public education issues. It is expected that \$29,501 in fees from members will go towards the support of the North Central Accrediting Association.

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

Division of Community Colleges

The appropriation for division administration is for a continuing level.

Grants to Local District Junior Colleges

The appropriation provides for 6,549 FTE students. Reimbursement rates per student FTE are increased to \$801 for all students, and an additional \$544 for vocational students. These appropriations are based upon the following estimates of Colorado resident FTE students in post-secondary courses for credit, in accordance with Section 23-71-301, C.R.S. 1973:



DEPARTMENT OF HIGHER EDUCATION - Continued

	<u>Academic</u>	<u>Vocational</u>	<u>Total</u>
Aims College	1,137	1,313	2,450
Colorado Mountain College	1,110	1,195	2,305
Colorado Northwestern College	241	292	533
Northeastern Junior College	760	501	1,261
	<u>3,248</u>	<u>3,301</u>	<u>6,549</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. The student FTE designations above reflect the change in service area to Colorado Mountain College from Colorado Northwestern College as approved by the State Board.

Arapahoe Community College

The appropriation is for a continuing level of a 3,450 student FTE enrollment. The 12% salary increase in the faculty compensation increase line item applies only to the 161.1 FTE in the professional staff line item.

Community College of Denver

The appropriation is for a 5% decline in student FTE enrollments. This decline accounts for the reduction in resident instruction, library, administration and physical plant and maintenance FTE's. The 12% salary increase in the faculty compensation increase line item applies only to the 464.5 FTE in the professional staff line item.

The appropriation level in the Auraria Media Center reflects the declining support of the three Auraria schools for this program.

Lamar Community College

The faculty FTE appropriation includes 3.7 FTE that are considered a "small school exception" to the APCUP faculty formula. The 12% salary increase in the faculty compensation increase line item applies only to the 22.0 FTE in the professional staff line item.

Morgan Community College

The faculty FTE appropriation includes 1.7 FTE that are considered a "small school exception" to the APCUP faculty formula. The 12% salary increase in the faculty compensation increase line item applies only to the 18.0 FTE in the professional staff line item. All other exempt staff are budgeted for a 6.1% salary increase.

Otero Junior College

The faculty FTE appropriation includes 3.6 FTE that are considered a "small school exception" to the APCUP faculty formula. The 3.0 FTE in the Directed Studies line item are also considered an exception, and will be deleted as a special line item in the FY 1981-82 Long Bill. The school will compute student credit hours for this program consistent with approved student FTE guidelines of CCHC and SBCCOE in its FY 1981-82 budget submission. The 12% salary increase in the faculty compensation increase line item applies only to the 33.9 FTE in the professional staff line item.

DEPARTMENT OF HIGHER EDUCATION - Continued

Pikes Peak Community College

The line item consolidation, which was begun as an experiment last fiscal year, is continued in this fiscal year. The reporting requirement on the consolidation's effect on fiscal management is also continued.

Components of the Pikes Peak appropriation are:

Professional Staff	212.6
Support Staff	<u>29.5</u>
Total Instruction	242.1
Administration	27.0
Student Services	30.0
Library	18.6
Physical Plant	<u>32.3</u>
Total Support	107.9

Pueblo Vocational Community College

No small school exceptions are provided for Pueblo. The 12% salary increase in the faculty compensation increase line item applies only to the 49.3 FTE in the professional staff line item.

Trinidad State Junior College

The faculty FTE appropriation includes 1.5 FTE that are considered a "small school exception" to the APCUP formula. The 12% salary increase in the faculty compensation increase line item applies only to the 63.0 FTE in the professional staff line item.

DIVISION OF OCCUPATIONAL EDUCATION

Division administration is appropriated at a continuing level.

The 1.7% increase in state support of the Colorado Vocational Act reflects the decline of student FTE participation in secondary school vocational programs, and the shift to non-categorical funds as determined by the statutory formula.

The appropriation for post-secondary programs in the state's seven area vocational schools is intended to serve up to 5,412 student FTE. Actual General Fund reimbursement rates per student FTE are to be determined by the State Board of Community Colleges and Occupational Education. S.B. 79 of the 1980 Session sets the maximum rate at the level of reimbursement for vocational students at local district junior colleges, of \$1,345 a month. The Board should also consider local income measures plus other factors when setting the distribution policy. The Board will report to the Joint Budget Committee no later than July 1, 1980, of its allocation by institution, student FTE and student FTE reimbursement rate.

Appropriations for the Proprietary School Administration and Consumer Homemaking programs are at continuing levels from the 1979-80 fiscal year.

DEPARTMENT OF HIGHER EDUCATION - Continued

AURARIA HIGHER EDUCATION CENTER

Apparent administrative FTE increases of 17.3 FTE are a result of transfers from Auraria institutions per footnote 44a, 1979-80 Long Bill. Balance of staff is at a continuing level, and the appropriation also reflects a 41.1% increase in utilities. The Auraria support service consolidation footnote is continued in the 1980-81 budget.

COUNCIL ON ARTS AND HUMANITIES

In addition to the 7.0 FTE appropriated in 1979-80, the Council funded 5.0 FTE from federal funds. The appropriation for 10.0 FTE would be a decrease of 2.0 FTE. The Artists-in-the-School Program appropriation shows a combined local and state match. The Grants-in-Aid Program is appropriated at a continuing level since a separate appropriation is made for the major cultural institutions and local councils. The appropriation provides \$81,300 in direct grants for local arts councils. The appropriation for Outreach Services would provide funds to the major arts facilities for the following purposes:

1. Central City Opera House Association \$ 9,020

Central City Singers will expand their chamber performances and concert tours and will initiate an in-residency program in under-served areas of the state.

2. Colorado Springs Fine Arts Center \$ 22,848

State support will create barrier-free access towards new program development encompassing visual and performing arts for the 35,000 handicapped and elderly people living in the Colorado Springs area.

3. Colorado Springs Symphony \$ 13,653

The Colorado Springs Symphony will provide technical assistance to a small community in planning a summer festival involving local artists and artisans; the day-long festival will culminate in one summer symphony concert. In addition, members of the Colorado Springs Symphony will perform in smaller Colorado communities.

4. Denver Art Museum \$ 75,000

The Denver Art Museum will circulate a Western art exhibition from its collection to about 100,000 people in 80 Colorado communities. Artrek will also provide teacher training, expertise in implementing arts activities, guided tours, and educational materials related to Western art.

5. Denver Symphony Orchestra \$255,927

The Denver Symphony Orchestra will present a college in-residency program at six Colorado universities in which students work with the symphony in performances, rehearsals, readings, and workshops. The in-residency program usually culminates in a free performance for citizens of the community involved. In addition, the symphony will tour five Colorado communities where such performances of a major orchestra would not be available.

DEPARTMENT OF HIGHER EDUCATION - Continued

6. Music Associates of Aspen \$ 47,465

The Music Associates of Aspen will provide a program of private musical instruction, master classes, clinics, demonstration/lectures and chamber music concerts for children and adults in Western Slope communities.

7. Sangre de Cristo Arts Center, Pueblo \$ 9,143

The Sangre de Cristo Arts Center in Pueblo will develop an arts consortia in communities in 19 counties around Pueblo. The consortia will initiate a tour of visual displays, lectures, demonstrations in pottery, drama, film, and painting; all activities will be produced by the Sangre de Cristo Arts Center.

Funds for rent of 1700 square feet of office space and moving expenses are also appropriated.

HISTORICAL SOCIETY

The appropriation continues the policy of partially cash funding museum operations through fees and charges for admission. Accordingly, 10.8 FTE and related operating expenses will be cash funded from \$171,361 collected at the Society's properties. The appropriation includes 2.3 FTE to be cash funded from indirect cost recoveries. To begin work restoring and maintaining the Society's collection of historical artifacts, 1.0 FTE conservator is appropriated. A continuing level of direct grants to local historical societies is also appropriated. Income from rental fees of the Grant-Humphreys Mansion collected during FY 1979-80 is to be used for operating expenses of the building during 1980-81.

DEPARTMENT OF HIGHWAYS

	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate<sup>1/</sup></u>	<u>1980-81</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
State Patrol	\$18,010,086	\$20,447,247	\$20,811,560
Highway Safety	3,394,127	3,625,140	3,478,691
Executive Director	243,961	145,481	563,402
<u>TOTAL APPROPRIATED FUNDS</u>			
General Fund	596,258	271,048	263,489
Cash Funds	18,012,853	20,919,033	21,471,100
Federal Funds	3,039,063	3,027,787	3,119,064
<u>NON-APPROPRIATED FUNDS</u>			
Non-Construction	72,338,436	77,633,601	98,535,085
Construction	178,995,169	195,361,591	153,412,000
<u>TOTAL NON-APPROPRIATED FUNDS</u>			
Cash Funds	103,413,679	115,119,193	120,257,085
Federal Funds	147,919,926	157,875,999	131,690,000
<u>GRAND TOTAL-DEPARTMENT OF HIGHWAYS</u>	<u>\$272,981,779</u>	<u>\$297,213,060</u>	<u>\$276,800,738</u>
General Fund	596,258	271,048	263,489
Cash Funds	121,426,532	136,038,226	141,728,185
Federal Funds	150,958,989	160,903,786	134,809,064

<sup>1/</sup>Includes supplemental appropriation in H.B. 1247.

STATE PATROL - General and Cash Funds (783.5 FTE)

The personal services appropriation represents an increase of 10.0 FTE over the 1979-80 appropriation. These 10.0 FTE are intended to implement the Manpower Allocation Model. This increase is appropriated on the condition that in those troops which are brought up to Model staffing proportions the injury accident rate will be reduced that indicated in the model. A report documenting the status of the experiment is to be presented to the Joint Budget Committee not later than March 1, 1981.

The Governor and 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

DEPARTMENT OF HIGHWAYS - Continued

provides funds for transportation to out-of-state training for Patrol. Purchase of inmate services is appropriated at the requested level for 50% of the cost of inmate help in the maintenance and kitchen areas at CLETA. Funding of the remaining 50% is found in the CLETA appropriation.

The Accident Prevention Team is appropriated at a continuing level to be 50% from Highway Users Tax Fund and 50% from Highway Safety Act funds. The Auto Theft Strike Force is appropriated at a continuing level to be 25% from Highway Users Tax Fund and 75% from a Law Enforcement Assistance Administration Grant from July 1, 1980 through December 31, 1980, and 43% Highway Users Tax Fund and 57% Law Enforcement Assistance Administration from January 1, 1981 to June 30, 1981.

The new Communications Program adds the funds for the development of an in-house communications equipment maintenance and repair service. The authorization for the related 1.0 FTE is found in the Department of Administration appropriation.

The capital outlay appropriation includes funds for the replacement of 155 patrol cars and other equipment. Also included are the funds necessary to replace aircraft engines as required by the Federal Aviation Authority. The Aircraft Pool (which was reorganized and moved to the State Patrol from the Office of the Executive Director in May, 1979) is authorized for a continuing level of cash fund spending authority.

HIGHWAY SAFETY COORDINATOR - Cash and Federal Funds (34.0 FTE)

The personal services appropriation represents an increase in staff by 5.0 FTE. These 5.0 FTE are for the purpose of administering the Alcohol and Drug Driving Program. The match requirement is for 25% Highway Users Tax Fund and 75% Highway Safety Act funds. Highway Safety federal fund distributions are sufficient to fund this appropriation in addition to funding programs in the following state agencies: Education, Health, Highways, Judicial, and Revenue.

The Alcohol and Drug Driving Program anticipates an increase in cash revenue from evaluation fees charged to program participants.

EXECUTIVE DIRECTOR - Cash and Federal Funds

Transportation Services for the Handicapped Elderly is recommended at the requested level of funding with a 20% Highway Users Tax Fund 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>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate<sup>1/</sup></u>	<u>1980-81</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
<u>OFFICE OF THE DIRECTOR</u>	\$ <u>1,739,757</u>	\$ <u>2,151,153</u>	\$ <u>2,930,554</u>
General Fund	1,295,552	1,422,361	2,166,075
Cash Funds	194,995	95,628	74,217
Federal Funds	249,210	633,164	690,262
 <u>DIVISION OF YOUTH SERVICES</u>			
<u>Administration</u>	\$ <u>6,021,631</u>	\$ <u>7,204,824</u>	\$ <u>6,769,070</u>
General Fund	4,856,918	5,856,961	5,923,673
Cash Funds	1,163,906	1,347,863	845,397
Federal Funds	807	-0-	-0-
 <u>Institutions</u>	 <u>3,815,343</u>	 <u>4,056,526</u>	 <u>3,895,677</u>
General Fund	3,784,856	4,056,526	3,895,677
Cash Funds	30,487	-0-	-0-
 <u>Detention</u>	 <u>2,317,715</u>	 <u>2,444,955</u>	 <u>2,341,517</u>
General Fund	2,253,794	2,444,955	2,341,517
Federal Funds	63,921	-0-	-0-
 <u>Community Programs</u>	 <u>1,339,064</u>	 <u>1,423,754</u>	 <u>1,430,753</u>
General Fund	1,332,603	1,423,754	1,430,753
Federal Funds	6,461	-0-	-0-
 SUBTOTAL-YOUTH SERVICES	\$ <u>13,493,753</u>	\$ <u>15,130,059</u>	\$ <u>14,437,017</u>
General Fund	12,228,171	13,782,196	13,591,620
Cash Funds	1,194,393	1,347,863	845,397
Federal Funds	71,189	-0-	-0-
 <u>DIVISION OF MENTAL HEALTH</u>			
<u>Division Administration</u>	\$ <u>15,749,385</u>	\$ <u>18,034,802</u>	\$ <u>21,216,139</u>
General Fund	531,776	672,800	18,226,843
Revenue Sharing	14,575,098	16,396,141	--
Cash Funds	26,276	--	2,080,000
Federal Funds	616,235	965,861	909,296

DEPARTMENT OF INSTITUTIONS - Continued

	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate</u>	<u>1980-81</u> <u>Appropriation</u>
<u>State Hospital</u>	\$ <u>26,214,803</u>	\$ <u>28,229,165</u>	\$ <u>27,039,320</u>
General Fund	15,733,980	17,094,215	14,617,941
Cash Funds	10,479,924	10,869,673	12,111,927
Federal Funds	899	265,277	309,452
<u>Fort Logan</u>	<u>9,891,398</u>	<u>11,140,939</u>	<u>10,985,049</u>
General Fund	5,022,499	5,824,335	5,234,597
Cash Funds	4,842,992	5,302,920	5,738,549
Federal Funds	25,907	13,684	11,903
<u>SUBTOTAL-MENTAL HEALTH</u>	<u>\$ 51,855,586</u>	<u>\$ 57,404,906</u>	<u>\$ 59,240,508</u>
General Fund	21,288,255	23,591,350	38,079,381
Revenue Sharing	14,575,098	16,396,141	--
Cash Funds	15,349,192	16,172,593	19,930,476
Federal Funds	643,041	1,244,822	1,230,651
<u>DIVISION FOR DEVELOPMENTAL DISABILITIES</u>			
<u>Division Administration</u>	\$ <u>826,363</u>	\$ <u>718,437</u>	\$ <u>622,679</u>
General Fund	598,369	632,331	622,679
Cash Funds	57,292	13,513	-0-
Federal Funds	170,702	72,593	-0-
<u>Community and Residential Programs</u>	<u>17,056,526</u>	<u>23,492,558</u>	<u>28,035,855</u>
General Fund	10,897,948	14,863,010	18,376,741
Cash Funds	6,158,578	8,629,548	9,659,114
<u>State Home and Training</u> <u>School-Grand Junction</u>	<u>7,531,222</u>	<u>8,235,104</u>	<u>8,035,444</u>
General Fund	258,490	198,463	114,785
Cash Funds	7,272,732	8,036,641	7,920,659
<u>State Home and Training</u> <u>School-Pueblo</u>	<u>4,981,628</u>	<u>5,557,347</u>	<u>5,303,127</u>
General Fund	200,946	254,221	123,566
Cash Funds	4,780,682	5,303,126	5,179,561
<u>State Home and Training</u> <u>School-Ridge</u>	<u>11,515,854</u>	<u>12,676,929</u>	<u>12,478,797</u>
General Fund	209,483	336,665	662,344
Cash Funds	11,306,371	12,340,264	11,816,453



DEPARTMENT OF INSTITUTIONS - Continued

	1978-79 <u>Actual</u>	1979-80 <u>Estimate</u>	1980-81 <u>Appropriation</u>
SUBTOTAL-DEVELOPMENTAL DISABILITIES	\$ 41,911,593	\$ 50,680,375	\$ 54,475,902
General Fund	12,165,236	16,284,690	19,900,115
Cash Funds	29,575,655	34,323,092	34,575,787
Federal Funds	170,702	72,593	--

1/ Includes supplemental funding in H.B. 1241 and 1260.

<u>GRAND TOTAL -</u> <u>DEPARTMENT OF INSTITUTIONS</u>	<u>\$109,000,689</u>	<u>\$125,366,493</u>	<u>\$131,083,981</u>
General Fund	46,977,214	55,080,597	73,737,191
Revenue Sharing	14,575,098	16,396,141	-0-
Cash Funds	46,314,235	51,939,176	55,425,877
Federal Funds	1,134,142	1,950,579	1,920,913

OFFICE OF THE EXECUTIVE DIRECTOR - General, Cash and Federal Funds (59.3 FTE)

Administration

The requested figure for personal services is appropriated. In addition to the 14.0 FTE in place, an increase of 1.0 FTE Systems Analyst position is appropriated. The purpose of this position is to centralize and cross-reference Departmental ADP information to alleviate repetitions and fragmented filing of client data. Capital outlay is appropriated to the Office of the Executive Director to be allocated among the divisions.

The new line item, In-Service Training Grant - Juvenile Justice, is a Law Enforcement Assistance Administration Grant for the purpose of helping the Department to implement C.R.S. 1973, Section 19-1-103, as amended. This grant adds 4.3 FTE for a period of one year.

The H.U.D. Handicapped Housing Subsidy appropriation reflects an increase by 1.5 FTE to administer the increased limit of subsidy dollars.

A footnote states the Legislature's intent that the Executive Director submit to the Joint Budget Committee by November 1, 1980, an analysis and justification of differences in administrative and support staff to client ratios between institutions of the Division of Mental Health and those of the Division for Developmental Disabilities.

Department ADP

The appropriation consolidates departmental ADP personnel; therefore, 0.5 FTE is transferred from the Division of Developmental Disabilities to the Office of the Executive Director. Otherwise, the appropriation is for a continuing level of funding. A vacancy savings factor of 1.5% was applied.

DEPARTMENT OF INSTITUTIONS - Continued

In-Service Training

The appropriation represents a continuing level of 1.0 clerical and 2.0 professional positions.

Developmental Disabilities Council

Council grants are appropriated at a continuing level.

DIVISION OF YOUTH SERVICES

A. Administration and Support - General and Cash Funds (191.8 FTE)

The appropriation for personal services reflects an increase of 2.5 FTE; they are 1.0 FTE Cook for the Lookout Mountain School; 0.5 FTE Personnel Officer as justified by the workload pursuant to their level of decentralization; and 1.0 FTE Vocational Education Specialist to be funded half from General Fund and half from cash funds.

The General Fund personal services was funded at the request for the remaining 174.4 FTE and includes: Director's Office - 8.5; Business - 14.5; Supply - 10.5; Food Services - 32.4; Maintenance - 38.0; Psychological Services - 4.5; Medical - 18.6; and Education - 47.4.

The Juvenile Diversion programs appropriation includes \$39,000 for the Mesa County Partners Restitution Project. A client status report covering this period from Mesa County Partners Restitution project's inception through November, 1980 is required by the Joint Budget Committee no later than December 31, 1980. Also included in the Diversion line item is \$53,072 for contract fulfillment with Partners. The appropriation was made with the intent that local support provide 25% of the cost by operating Diversion programs, as in the 1979-80 appropriation.

Accompanying the Division of Youth Services' budget request to the Joint Budget Committee is required an update of specific Diversion client information by program: e.g., arrest history of clients, institutional experience, source of client referral, age and sex of clients, criteria for success measurement, number of cases opened and number and reason for case closures. This information is to be provided for the period from July 1, 1979 to June 30, 1980.

B. Institutions - General Fund (200.9 FTE)

The personal services appropriation is at the requested amount. A continuing level of staff and operating costs are appropriated.

C. Detention - General Fund (126.9 FTE)

A continuing level of staff and operating costs are appropriated.

DEPARTMENT OF INSTITUTIONS - Continued

D. Community Programs - General Fund (31.0 FTE)

The personal services appropriation is at the requested amount. A continuing level of staff and operating costs are appropriated.

A footnote accompanies the Purchase of Placement line item, which states that it is the intent of the appropriation that the funds be used for purchase of placement services from exclusive programs developed for Youth Services clients or foster homes. It is the intent of the General Assembly that no portion of these funds be used for payment to Residential Child Care Facilities.

DIVISION OF MENTAL HEALTH

Division Administration and Community Programs

Administrative staff increases by 0.5 FTE General Fund (delayed transfer from state hospital) and 8.5 FTE federal grants. State subsidization of WICHE summer student residencies is eliminated, since similar summer placements are not state-subsidized for other professions. Thirty FTE hospital staff are funded to the Division for allocation according to patient workload.

The following Division programs are purchased contractually and therefore are not eligible for central POTS funding:

1. Community mental health centers and clinics;
2. Hospital alcohol and drug programs;
3. Outpatient services at Colorado State Hospital.

Community program funding comparisons are distorted by elimination of revenue sharing in this appropriation. The increase in the community programs incorporates \$500,000 for increasing per-capita funding at those centers ranking lowest in this regard, plus \$613,123 for general inflationary increases. Also recommended is \$100,000 for a pilot program for outreach to chronically mentally ill nursing home residents. The balance of the increase reflects funding gains realized through new clients and Medicaid billings. The \$2,080,000 cash figure represents a minimum expected level of Medicaid reimbursements.

Colorado State Hospital

The recommendation for Colorado State Hospital funds all inpatient psychiatric programs at the current level (about 1% above the request). Alcohol and drug programs are funded to correspond with the Health Department recommendation which reduced hospital intensive residential caseload at both Fort Logan and CSH by 178 episodes, resulting in a decrease of 8.8 FTE at CSH. Partial care and forensic and children's outpatient programs are recommended at the requested continuing levels. Adult outpatient programs are cash funded at a continuing level, so that community programs may purchase these services from CSH should they desire.

## DEPARTMENT OF INSTITUTIONS - Continued

The non-hospital 24-hour programs are expected to be moved to the community for 1981-82. Hospital resources shall be moved to the community to follow these clients at that time. Staff reductions are appropriated for administrative and support staff, where decreases have not paralleled workload decreases in past years.

The medical/surgical unit staff is funded at a continuing level, with surgical services to be purchased contractually through patient revenues as in the past. The appropriation increases the proportion of cash funding for this program, with funding anticipating purchase-of-service by the Department of Corrections for 295 inpatient admissions should Corrections desire to utilize CSH rather than other hospitals. If this number is exceeded, the Legislature intends to consider supplemental funding for these services.

The Executive Director of the Department is required to analyze the substantially richer administrative and support staffing ratios at the state's mental hospitals compared to its state home and training schools.

The cash funding figure recognizes recent improvements in the hospital's collections, as reflected in the 1979-80 supplemental recommendations of H.B. 1260 and 1261.

Special subsidies for psychiatric technician training are discontinued to achieve uniformity among state agencies and in recognition of educational and student aid resources appropriated to local higher education institutions.

Cash and federally-funded programs are appropriated at requested levels, with the intent that the state will not retain any liability for their continued support.

The ESEA program (1.0 FTE) is discontinued at Division request.

### Fort Logan Mental Health Center

The appropriation for Fort Logan funds all inpatient psychiatric programs at the current level, as requested. The Division states that inpatient capacity cannot be expanded under current certificate-of-need status. Alcohol and drug programs are funded to correspond with the Health Department appropriation, which reduced hospital intensive residential caseload at Fort Logan and CSH by 178 episodes, which results in an 8.7 FTE decrease. Partial care and outpatient programs are appropriated at a continuing level.

The specialized geriatrics non-hospital program is retained and funded in a separate line item and is appropriated at projected maximum community reimbursement levels for similar programs. This program, therefore, is ineligible for central POTS funding. Program staff for all other programs (inpatient, outpatient, etc.) is adjusted in proportion to workload changes, as is administrative and support staffing. The psychiatric technician subsidy program is recommended for elimination for reasons cited above.

1.8 FTE are added to ESEA and 1.0 eliminated from federal grants at Division request.

DEPARTMENT OF INSTITUTIONS - Continued

DIVISION FOR DEVELOPMENTAL DISABILITIES

Division Administration - General Fund (25.0 FTE)

The appropriation includes 2.5 FTE who were previously funded under Program Development and the ESEA Program in Community Programs.

Community Programs - General and Cash Funds

Continued funding is appropriated for the Special Olympics and the Preventive Dental Hygiene program. Respite Care is also appropriated. Respite Care was previously funded as a pilot project in the Executive Director's appropriation. ESEA funds are reimbursed to the Community Centered Boards from the Department of Education. The \$1,310,796 is included for funding information.

The Community Center Basic Program appropriation is based on a unit cost approach. The caseload of clients has increased since the deinstitutionalization program is continued. The funding category for deinstitutionalized clients is continued since the clients must adjust to a different environment. The Adult program hours have increased from 1415 hours per client to 1439 hours per client. The formula for use in the Division's allocation is:

	<u>Program Costs*</u>	<u>Program Length</u>	<u>Caseload</u>
Infant Stimulation	\$15.70/hour	135 hours/client	436 FPE**
Pre-School	5.27/hour	500 hours/client	637 FPE
Day Training	3.70/hour	1000 hours/client	878 FPE
Day Training for Deinstitutionalized Clients	5.70/hour	1000 hours/client	37.5 FPE
Adult Activities	2.39/hour	1439 hours/client	2588 FPE
Adult Activities for Deinstitutionalized Clients	3.23/hour	1439 hours/client	62.5 FPE

\*In past appropriations, 23% of the reimbursement for case management was included in program costs. For the 1980-81 appropriation, the case management costs have been taken out of the program costs and are only considered in the line item for case management.

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

The appropriation for case management establishes funding as one item. In previous appropriations, 23% of the case management funding has been included in the program costs. It is now included in the appropriation of \$268 per FPE. The appropriation also includes funds for the processing of inquiries and referrals.

The continuation of the funding mechanism for administration is provided. An average administrative allowance of \$403 per FPE is appropriated with a higher allowance for the smaller boards and a lower allowance for the larger boards in order to provide for economies of scale. A "core staff" minimum administrative allowance of \$15,964 is funded.

DEPARTMENT OF INSTITUTIONS - Continued

An average transportation allowance of \$572 per FPE is appropriated. This provides allowances of approximately \$661 per preschool client, \$576 for day training clients, and \$520 for adult clients. An additional 50% add-on allowance is appropriated for the transportation of wheelchair-bound clients. For the transportation appropriation, every Community Centered Board shall be allocated not less than 7% more than its total transportation allocation in 1979-80. By January 1, 1981, a report which details the cost of transportation for each Community Centered Board is to be submitted to the Joint Budget Committee. The report is to breakdown the costs in common categories in order that the costs can be compared between boards. A 5% local match is required.

Residential Programs - General and Cash Funds

The appropriation is for 679 full program equivalent clients. This includes 629 clients who are funded in 1979-80 and 50 clients to be deinstitutionalized (12-month average).

The recommended daily rate for residential maintenance is:

\$ 7.69 per day for operating expenses
13.46 per day for program staff
<u>\$21.15 per day total</u>

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

Start-up funds are provided for 200 new beds. Of the 200 beds, 100 will be for residential care facilities and intermediate care facilities for the mentally retarded, which are administered through the Department of Social Services.

A followalong program for clients to live independently in the community is appropriated. The caseload includes 200 clients funded for six months and 36 clients funded for 12 months at a rate of \$1,069 per full program equivalent.

State Home and Training School at Grand Junction (462.9 FTE)

State Home and Training School at Pueblo (249.5 FTE)

State Home and Training School at Ridge (707.4 FTE)

The staffing appropriation is based on the client population for each State Home and Training School. The population is the average daily projection for the year.

	<u>1979-80</u> Appropriated Client Population	<u>1980-81</u> Appropriated Client Population
Grand Junction	427	420
Pueblo	259	236
Ridge	626	626

The average daily population is based on past experience of movement in and out of each school and on projections of resident placements for deinstitutionalization.

DEPARTMENT OF INSTITUTIONS - Continued

	<u>Direct Care</u>	
	<u>1979-80</u>	<u>1980-81</u>
	<u>Appropriation</u>	<u>Appropriation</u>
Grand Junction	1.55 clients:1.0 FTE staff	1.56:1
Pueblo	1.56:1	1.49:1
Ridge	1.53:1	1.51:1

The direct care staff at each school is to decrease as clients are placed in the community so that the above ratios are maintained. The direct care ratio for each school is 1.65 clients to 1.0 FTE staff. The difference in the above ratios is the nurses at each school.

	<u>Program and Therapy</u>	
Grand Junction	12.71:1	9.0:1
Pueblo	11.36:1	9.0:1
Ridge	8.15:1	9.0:1

The appropriation is to provide each school with an equal amount of program and therapy support. This will result in an enrichment in staff for each school as compared to the current staff utilization.

	<u>Clinical</u>	
Grand Junction	50.2:1	50.9:1
Pueblo	--*	--*
Ridge	41.7:1	44.7:1

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

	<u>Support</u>	
Grand Junction	5.3:1	5.3:1
Pueblo	12.2:1*	7.2:1*
Ridge	5.3:1	5.4:1

\*Support services are also provided through Colorado State Hospital.

	<u>Administration</u>	
Grand Junction	14.38:1	13.3:1
Pueblo	12.95:1*	12.4:1*
Ridge	14.13:1	13.0:1

\*Additional services are also purchased through Colorado State Hospital.

The appropriation includes a reduction of 2.0 FTE at Ridge due to the installation of a new phone system.

DEPARTMENT OF INSTITUTIONS - Continued

	<u>Clerical</u>	
	<u>1979-80</u>	<u>1980-81</u>
	<u>Appropriation</u>	<u>Appropriation</u>
Grand Junction	24.40:1	25.8:1
Pueblo	29.10:1*	23.6:1*
Ridge	28.07:1	27.2:1

\*Additional services are purchased through Colorado State Hospital.

The appropriation includes a decrease of 1.0 FTE at Ridge due to a new phone system.

Operating expenses are appropriated at a continuing level with adjustments for inflation and population decreases. Travel is at a continuing level.

Resident Incentive Allowance for Grand Junction and Pueblo are funded at the 1978-79 level due to a decline in utilization of the funds.

The ESEA Program is funded at a continuing level with the exception of Pueblo, which has a decline in clients eligible for the program.

The facilities lease costs for new construction of dispersed facilities for each state home is appropriated. The appropriation includes the requirements of the certificates of participation with credits for investment income as estimated by the trustee.



DEPARTMENT OF INSTITUTIONS  
CASELOADS AND COSTS\*

	<u>1977-78</u> Actual	<u>1978-79</u> Actual	<u>1979-80 As</u> Appropriated	<u>1979-80</u> Estimate	<u>1980-81 As</u> Appropriated
<u>Youth Services</u>					
Institutional					
Average Daily Population	370	376	386 ***	364	386
Annual Cost Per Capita	\$16,260	\$17,570 **	\$17,025 ***	\$20,712	\$18,867 ***
Detention					
Average Daily Population	191	198	207 ***	165	207
Annual Cost Per Capita	\$15,023	\$15,891 **	\$15,151 ***	\$20,896	\$16,554 ***
Community Placements					
Average Number of Paid Placements Annually	76	71 **	78 ***	52	78
Cost Per Placement Per Day	\$23.49	\$24.47 **	\$23.32 ***	\$32.73	\$24.14 ***
<u>Mental Health</u>					
State Hospital					
Average Daily Attendance	999	1,031	1,022	657.9****	654.8****
Annual Cost Per Capita	\$25,032	\$24,596	\$24,730	\$36,153****	\$38,562****
Fort Logan					
Average Daily Attendance	370	368	368	238.4****	234****
Annual Cost Per Capita	\$26,220	\$26,968	\$27,739	\$40,302****	\$44,753****

	<u>1977-78</u> Actual	<u>1978-79</u> Actual**	<u>1979-80 As</u> Appropriated***	<u>1979-80</u> Estimate	<u>1980-81 As</u> Appropriated***
<u>Developmental Disabilities</u>					
<u>State Home and Training Schools</u>					
Grand Junction					
Average Daily Population	490	454	427	439	420
Annual Per Capita Cost	\$14,909	\$16,589	\$17,548	\$18,759	\$19,132
Pueblo					
Average Daily Population	281	273	259	265	236
Annual Per Capita Cost	\$17,479	\$18,248	\$20,332	\$20,971	\$22,471
Ridge					
Average Daily Population	693	677	626	644	626
Annual Per Capita Cost	\$16,050	\$17,010	\$18,472	\$19,685	\$19,934
<u>Community Programs</u>					
Enrollment - Full Program					
Equivalent	3,920	4,007	4,316	4,356.5	4,639
Annual Per Capita Cost	\$4,327	\$4,257	\$5,407	\$5,393	\$6,044

\*Cost figures include all of the funds approved except capital construction unless noted otherwise.

\*\*Does not include central pots.

\*\*\*Does not include central pots, capital outlay, or supplemental.

\*\*\*\*New division - weighted reporting methodology utilized, does not include Alcohol and Drug.

JUDICIAL DEPARTMENT

	1978-79 <u>Actual</u>	1979-80 <u>Estimate*</u>	1980-81 <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
Supreme Court	\$ 906,192	\$ 1,031,975	\$ 357,560
Court of Appeals	1,022,728	1,066,618	1,112,127
Administration	977,491	940,005	1,035,098
Special Purpose	244,793	314,813	2,825,760
Judicial/Heritage Complex	255,663	376,663	381,060
Data Processing	1,297,012	860,586	519,572
Trial Courts	25,290,860	28,204,421	29,611,198
Probation	7,069,793	7,716,331	7,708,214
Public Defender	3,558,692	3,970,525	4,147,622
SB 46	--	--	113,329
SB 100	--	--	117,657
HB 1218 - Judges' Salary	--	--	853,996
TOTAL APPROPRIATED FUNDS	\$40,623,224	\$44,481,937	\$49,783,193
General Fund	39,865,585	43,628,418	48,944,059
Cash Funds	566,259	832,807	839,134
Federal Funds	191,380	20,712	--

\*Includes supplemental funding in HB 1248.

SUPREME COURT - General Fund (36.5 FTE)

The appropriation includes an additional 1.0 FTE clerk for the Supreme Court library, 0.5 FTE clerk to handle the increased number of case filings, and \$10,833 to reclassify the secretarial positions to a level comparable to the Executive Branch. Capital outlay is appropriated centrally to be allocated to all Judicial agencies, including the Public Defender.

A 0.5% vacancy savings was taken per the departmental request that all programs within the department live within a vacancy savings administrative budget.

COURT OF APPEALS - General Fund (44.5 FTE)

The appropriation provides for an additional 2.0 FTE attorneys, one for the screening program and one to continue the accelerated docket program. The appropriation also includes 1.5 FTE additional clerical based on an increase in workload. Funds to rent a word processor for legal brief preparation are included in the operating line item. A 0.5% vacancy savings was taken.

COURTS ADMINISTRATION - General and Cash Funds (29.0 FTE)

The appropriation increases the staff by 1.0 FTE clerical and 2.0 FTE internal auditors. The additional auditors are to enable each court to be audited every

JUDICIAL DEPARTMENT - Continued

two years in a coordinative effort with the State Auditor's Office. The appropriation continues General Fund support for the public education and court staff training grants, plus support for a one-year administrative study for the testing and further development of judicial standards.

A 0.5% vacancy savings was taken.

ADMINISTRATIVE SPECIAL PURPOSE - General and Cash Funds (4.0 FTE)

All special purpose line items, except District Court benchbook development, are continued from 1979-80 with the addition of operating funds for the Supreme Court Committees on Civil and Criminal Rules. The appropriation increases funds for the development and distribution of criminal jury instruction manuals. It is the intent of the General Assembly that funding of the salary survey, anniversary increase and health insurance at the requested levels, adjusted for vacancy savings, will result in no supplemental request from the department for these line items.

JUDICIAL HERITAGE COMPLEX - General Fund (3.0 FTE)

The appropriation is for a continuing level. The utilities appropriation is based on estimated need.

DEPARTMENTAL DATA PROCESSING - General and Cash Funds (12.0 FTE)

The appropriation is for 12.0 FTE based on projected departmental ADP management projects. The General Assembly intends that the Department prepare a report for the Joint Budget Committee by January 1, 1981 on the status of ADP projects proposed for 1980-81.

A 0.5% vacancy savings was taken.

TRIAL COURTS - General and Cash Funds (1120.6 FTE)

The appropriation provides for an increase of 32.7 FTE. This includes 1.0 FTE special clerk for the blind judge in Denver Juvenile Court; 4.5 FTE clerks to screen applicants for court-appointed counsel appointments in Denver, Adams and El Paso Counties; 1.0 FTE referee for Arapahoe County; 22.2 FTE case processing staff for trial courts based on workload; and the continuation of 1.0 FTE judge and 3.0 FTE support staff for Arapahoe County per SB 344 (1979). The personal services line item also includes \$115,847 for the reclassification of court clerks. A 1.42% vacancy savings was taken.

In an attempt to assist the Department in reducing court-appointed counsel appointments, the appropriation intends that the Chief Justice have the authority to contract with the State Public Defender or with attorneys in private practice for conflict of interest, public defender-overload and public defender-unavailable legal services. The appropriation also intends to reduce court-appointed counsel appointments through the implementation of an indigency screening program. A one-time appropriation is made to change the court-appointed counsel accounting system from a cash to an accrual system. The \$750,000 will pay for attorney appointments made prior to July 1, 1980; other court-appointed counsel costs in FY 1980-81 will be accrued at the time of appointment.

JUDICIAL DEPARTMENT - Continued

The appropriation includes funds to continue the Arapahoe Water Court case (S.B. 279, 1978) and \$80,000 to microfilm court files now being sent to Archives.

PROBATION - General Fund (362.4 FTE)

The appropriation includes an increase of 2.5 FTE probation officers based on a projected increase in supervision and investigation caseloads in probation departments throughout the state. The personal services line item also includes \$186,712 to equalize the probation line officer salary range with similar positions in the Executive Branch. A 2% vacancy savings was taken.

PUBLIC DEFENDER - General and Cash Funds (165.0 FTE)

The appropriation provides for an additional 6.0 FTE public defenders, 2.0 FTE clerical and 2.0 FTE investigators to represent the increasing number of clients eligible for public defender services. General Fund match is appropriated for 4.0 FTE additional paralegals for urban juvenile court representation. Funds for 1.5 FTE are appropriated for a one-year resource management project to standardize brief decisions, motions and instructions within the public defender's office. Additional funds are appropriated for the contracting of services needed to defend an estimated 12 capital punishment cases. Matching General Funds are appropriated to purchase "beepers" in the Denver area to keep public defenders and investigators in close communication contact during out-of-office time.

A 0.5% vacancy savings was taken.

SB 46

Provides \$113,329 for one additional judge and related support costs in the Eleventh Judicial District.

SB 100

Provides \$117,657 for one additional judge and related support costs in the Twentieth Judicial District.

HB 1218

Provides \$853,996 for an increase in the base salaries of judges in the state system.

DEPARTMENT OF LABOR AND EMPLOYMENT

	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate*</u>	<u>1980-81</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
Executive Director's Office	\$ 165,708	\$ 465,778	\$ 499,635
Employment and Training Division	46,417,299	46,974,825	44,945,317
Division of Labor	2,243,985	2,346,876	2,479,783
State Compensation Insurance Division	4,292,219	6,036,032	6,124,975
Industrial Commission	147,088	161,952	183,627
HB 1218 - Industrial Commission Salary	--	--	<u>13,277</u>
 TOTAL APPROPRIATED FUNDS	 \$53,266,299	 \$55,985,463	 \$54,246,614
General Fund	1,903,863	2,217,327	2,316,143
Cash Funds	4,794,998	6,625,019	7,289,797
Federal Funds	46,567,438	47,143,117	44,640,674
 <u>NON-APPROPRIATED FUNDS</u>			
Workers' Compensation Claims Paid	\$46,694,700	\$52,578,250	\$56,521,600
Unemployment Claims Paid	60,561,200	71,213,700	83,633,300
 TOTAL NON-APPROPRIATED FUNDS	 \$107,255,900	 \$123,791,950	 \$140,154,900
 GRAND TOTAL-LABOR AND EMPLOYMENT	 \$160,522,199	 \$179,777,413	 \$194,401,514

\*Includes supplemental funding in HB 1249.

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

The appropriation is for a continuation level of staff. The capital outlay for the entire Department, except for the Division of Employment and Training, is appropriated here. An appropriation for legal services for the Department, based on estimated 1979-80 usage, is in the Executive Director's Office.

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

DIVISION OF EMPLOYMENT AND TRAINING - Cash and Federal Funds (1137.0 FTE)

The 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 receipt; however, it is made with the understanding that the General Assembly has no control under current legislation over the receipt and expenditure

DEPARTMENT OF LABOR AND EMPLOYMENT - Continued

of federal funds for employment and training purposes. The appropriation includes \$522,794 in cash funds from the State Compensation Insurance Division for the purchase of data processing services from the Division of Employment and Training.

The appropriation for the Public Employees Social Security Section is for continuation level funding.

DIVISION OF LABOR - General, Cash and Federal Funds (110.5 FTE)

All subprograms represent the level of funding utilized by the Division in 1979-80 with the exception of Worker's Compensation and Boiler Inspections, whose workload represents a decreased need for staff. A vacancy savings of 3% was taken.

The staffing by subprogram is as follows:

	<u>FTE</u>
Administration	8.0
Division Data Processing	7.0
Apprenticeship	4.0
Oil Inspection	18.0
Migrant Labor	2.5
Wage Claims	7.5
Boiler Inspection	13.5
Employment Agencies	1.5
Labor Relations	3.0
Public Safety	7.0
Worker's Compensation	38.5
	<u>110.5</u>

The appropriation includes \$57,960 for purchase of data processing services to develop an online Worker's Compensation ADP system within the 1980-81 fiscal year. Additional cash funds for the operation of the Major Medical Fund are also appropriated.

STATE COMPENSATION INSURANCE FUND - Cash Funds (257.2 FTE)

The appropriation is for an increase of 14.0 FTE to handle a projected workload increase of 7.5% by the end of 1980-81. It is the intent of the appropriation that the new FTE be assigned to the following sections of the Division:

Underwriting	2.5 FTE
Accident Prevention	1.0
Auditing	3.7
Claims	5.4
Legal	1.4
	<u>14.0</u>

The appropriation for operating expenses includes rents of \$259,600, a 48% increase over the 1979-80 appropriation, due to the move of the Division out of capitol complex facilities. It is intended that the \$522,794 appropriated for data processing services be for use of the Division of Employment and Training's computer facilities. A vacancy savings of 2.2% was taken.

DEPARTMENT OF LABOR AND EMPLOYMENT - Continued

INDUSTRIAL COMMISSION - General and Cash Funds (7.0 FTE)

The appropriation includes an additional 1.0 FTE Administrative Officer to assist the Commissioners with an increasing number of hearings.

HB 1218

Provides \$13,277 to increase the salaries of the Industrial Commission members. \$3,300 of the salary of each member shall come from the State Compensation Insurance Fund.



DEPARTMENT OF LAW

<u>APPROPRIATED FUNDS</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate</u>	<u>1979-80*</u> <u>Appropriation</u>
General Fund	\$3,822,772	\$3,577,967	\$2,689,828
Cash Funds	1,170,287	2,113,996	3,082,390
Federal Funds	<u>182,622</u>	<u>236,315</u>	<u>262,011</u>
TOTAL APPROPRIATED FUNDS	\$5,175,681	\$5,928,278	\$6,034,229

\*Includes \$10,540 (General Fund) appropriated in S.B. 152 and \$81,674 (General Fund) appropriated in H.B. 1218.

OFFICE OF THE ATTORNEY GENERAL - General and Cash Funds (30.0 FTE)

The appropriation provides for 3.0 additional clerical staff in order to continue the established 3:1 ratio of professional to clerical staff throughout the Department.

Contained in the appropriation for this section are operating and travel expenses for most of the other sections. Capital outlay for the entire Department is appropriated here.

The increase in cash funds in various sections of the Department of Law reflects the addition of the Departments of Health and Natural Resources to the "Oregon Plan" of billing, by which appropriations are made directly to the client agencies rather than to the Department of Law. The billing rate for legal services is \$28.38 per hour as compared with \$26.25 for FY 1979-80. The appropriations made to the six "Oregon Plan" agencies (Social Services, Revenue, Regulatory Agencies, Labor and Employment, Health, and Natural Resources) for legal services are identical to the cash spending authority in the Department of Law for each of these departments.

Cash funding for the Attorney General's Office is increased, in that Department of Highways' federal funds show in this section for FY 1980-81, and due to the increased hourly rate for legal services.

A 7% salary increase department-wide has been included for all Assistant Attorneys General. In many sections, staff additions are paralegals rather than attorneys, in that many functions presently performed by Attorneys General can be effectively accomplished by paralegal staff.

ANTITRUST SECTION - General and Federal Funds (10.0 FTE)

The appropriation reflects the addition of 1.0 FTE federally funded investigative position. This position is appropriated in order to do general investigative work and establish contacts with local and state purchasing agents. The General Fund appropriation is for the same level of support as that provided to the section at its inception in 1976.

DEPARTMENT OF LAW - Continued

APPELLATE/LITIGATION SECTION - General Fund (28.5 FTE)

A continuing level of staff is appropriated.

CONSUMER SECTION - General and Cash Funds (31.0 FTE)

The appropriation adds 1.0 FTE attorney and 0.5 FTE paralegal due to increased workloads associated with the Real Estate Commission, Insurance Board and Public Utilities Commission. Operating and travel funds are for the Uniform Consumer Credit Code unit and are provided by UCCC cash funds. The collection agency board appropriation reflects the level at which these funds have been spent in recent years.

CRIMINAL JUSTICE SECTION - General, Cash and Federal Funds (13.0 FTE)

The appropriation adds 1.0 FTE paralegal to the Criminal Justice Section based on an increased number of criminal cases pursuant to Section 20-1-201(1)(c), C.R.S. 1973, which authorizes district attorneys to appoint Assistant Attorneys General to prosecute certain cases. Cash funds are recommended in this section to be received from the Colorado State Patrol. Cash funds also appear here for the sale of investigative vehicles, as the Colorado Crime Strike Force will lease its vehicles in FY 1980-81. Federal funds and 2.0 federally-funded FTE which were not shown in the FY 1979-80 budget are for the Quad State Project. This project, which does not require General Fund monies, is designed to carry on organized crime investigations within the four-corner states.

GENERAL LEGAL SERVICES - General and Cash Funds (11.0 FTE)

The appropriation adds 1.0 attorney FTE to handle an increased workload for the Energy and Minerals Impact Division of the Department of Local Affairs, and to reduce the amount of time presently taken to review state contracts. There is an increase in cash funds which is primarily due to the fact that the Department of Revenue was appropriated funds for more legal services for FY 1979-80 than the Department of Law was given cash spending authority to use. For FY 1980-81, these appropriations are identical. Cash funding is also increased by the addition of Energy Impact Funds to this section, and as a result of the increased hourly rate for legal services.

HUMAN RESOURCES SECTION - General and Cash Funds (31.5 FTE)

The appropriation adds 1.0 attorney FTE and 1.5 paralegal FTE to deal with increased legal needs for the Department of Corrections, Public Employees' Retirement Association, the Department of Labor and Employment's Manpower Training Center and the Education and Higher Education Departments. The Ramos prison case and the Colorado Association of Retarded Citizens cases are combined as one line item and include a total of 1.5 FTE. This is 0.5 FTE less than in FY 1979-80. The decrease in General Fund monies is primarily due to the reduction in funds for these two cases. The increase in cash funds is a result of the addition of legal services for the Public Employees' Retirement Association and the increase in the hourly rate for legal services.

NATURAL RESOURCES SECTION - General and Cash Funds (26.5 FTE)

The appropriation adds 2.0 paralegal FTE and 1.5 attorney FTE to deal with increased legal needs for the Department of Highways, Department of Health, and water rights litigation. The cash funding increase is primarily due to the addition of the Department of Natural Resources to the "Oregon Plan" of billing and increased hourly rates of billing for legal services.

DEPARTMENT OF LAW - Continued

SB 152

SB 152 makes an appropriation for the settlement of legal actions and claims brought against the state.

HB 1218

HB 1218 makes an appropriation which increases the compensation for the Attorney General and district attorneys.

LEGISLATIVE BRANCH

<u>APPROPRIATED FUNDS</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate</u>	<u>1980-81</u> <u>Appropriation</u>
General Assembly	\$3,097,346	\$3,378,402	\$3,907,258
State Auditor	2,437,284	2,578,877	2,986,250
Joint Budget Committee	324,746	364,700	428,982
Legislative Council	1,214,184*	788,024	915,800
Legislative Studies	64,967	124,610	172,500
Legislative Drafting Office	631,911	658,000	756,246
Office of Revisor of Statutes	557,139	753,000	784,696
Committee on Legal Services	24,308	11,000	67,000
Commission on Uniform State Laws	12,424	12,200	13,250
Air Pollution Study	--	539,000	--
H.B. 1100 (Lodging and Expenses)	--	--	230,000
H.B. 1218 (Compensation)	--	--	103,750
TOTAL APPROPRIATED FUNDS	\$8,364,309	\$9,207,813	\$10,365,732
General Fund	8,339,309	9,182,813	10,340,732
Cash Funds	25,000	25,000	25,000

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 five-month 1981 session. It provides for 29 part-time employees in the Senate and 36 part-time employees in the House; the same as the 1979 and 1980 sessions. (The appropriation for employees hired only for the session includes funds to pay salaries for two weeks before and after the session.) In addition, there are 24 year-round employees, 12 in the House and 12 in the Senate.

Also included in the appropriation is \$180,000 for remodeling and equipment purchases, \$306,600 for the CLEAR system, \$120,000 for Capitol Security, \$69,900 for dues to national organizations to which the General Assembly belongs, and a contingency amount.

STATE AUDITOR - General Fund (75.0 FTE)

The appropriation provides for an increase from 67.0 to 75.0 FTE. These 8.0 new staff are needed to conduct the performance auditing specified in H.B. 1555 of the 1979 session. In addition to the estimated 95,430 hours of audit services to be provided by the staff, an estimated 30,000 hours of audit services will be purchased from CPA firms. This time total compares favorably to the estimated 127,485 hours necessary to perform the one-year audits required in 1980-81. The 1980-81 estimated

LEGISLATIVE BRANCH - Continued

audit hours include 16,750 hours for the Judicial Department; 33,875 for the institutions of Higher Education; 10,000 hours for Sunset Review; 6,000 hours for performance review; and 12,500 for H.B. 1555 departmental reviews.

The appropriation also includes \$182,575 for rent, travel, operating expenses and capital outlay, and \$100,000 for contingencies.

JOINT BUDGET COMMITTEE - General Fund (14.5 FTE)

The appropriation provides for one additional staff member. This new FTE will be employed as an analyst. The appropriation also includes \$15,000 for contractual services and \$22,000 for operating expenses, travel and capital outlay.

LEGISLATIVE COUNCIL - General Fund (32.0 FTE)

The appropriation is for a continuing level of permanent staff plus the addition of funds for resuming the monitoring of revenue estimates. 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, \$32,500 is included in this appropriation for matching federal funds, through the Highway Department, for updating the state rail plan.

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 appropriate 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 (19.0 FTE)

The 1980-81 appropriation for the 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 long session of the General Assembly, the proofreading staff is increased by 3.0 FTE, as there will be many more bills to process. The personal services increase is also due to merit increases. The operating expenses increase is due to inflationary cost increases.
2. The budget for printing session laws is increased over 1979-80 fiscal year, as it is anticipated that there will be considerably more bills enacted during the long (1981) session than during the 1980 session.
3. The budget for ADP Programs was increased due to the purchase of additional software.

LEGISLATIVE BRANCH - Continued

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 increased over the amount appropriated in each of the past several years to account for increased dues to the National Conference of Commissioners on Uniform State Laws.

DEPARTMENT OF LOCAL AFFAIRS

	1978-79 <u>Actual</u>	1979-80 <u>Estimate</u> <sup>1/</sup>	1980-81 <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
Executive Director	\$ 6,025,159	\$12,300,664	\$12,633,078 <sup>2/</sup>
Colorado Bureau of Investigation	2,804,088	3,432,002	3,998,389
Colorado Law Enforcement Training Academy	435,182	483,982	447,807
Commerce and Development	1,504,499	1,356,953	1,153,207
Criminal Justice	6,157,364	6,810,257	6,634,798
Housing	942,433	4,494,946	2,558,920
Local Government	3,197,220	1,831,847	2,235,388
Planning	1,546,175	1,519,072	783,774
Property Taxation	<u>1,018,000</u>	<u>1,065,389</u>	<u>1,080,623</u>
 TOTAL APPROPRIATED FUNDS	 \$23,630,120	 \$33,295,112	 \$31,425,984
 General Fund	 10,351,312	 9,813,409	 12,319,937
Cash Funds	5,532,710	11,551,200	11,541,231
Federal Funds	7,746,098	11,930,503	7,564,816

<sup>1/</sup>Includes supplemental appropriation in H.B. 1250.

<sup>2/</sup>Includes \$100,000 appropriated in S.B. 9.

OFFICE OF THE EXECUTIVE DIRECTOR - General and Cash Funds (21.5 FTE)

A) Administration

The personal services appropriation is for 11.7 FTE which provides for the transfer of 1.0 programmer from Property Taxation to the Executive Director's Office, and funds for an additional 1.2 FTE. The personal services appropriation includes \$125,000 in cash funds to be earned through indirect cost recoveries. No vacancy savings factor was applied. The Board of Assessment Appeals (1.0 FTE) is funded at a continuing level. The Department shall submit to the Joint Budget Committee a plan for decentralization of department and divisional functions.

B) Contracts for Cultural Services

The appropriation is for a 7% increase above the 1979-80 appropriation which was based on a reimbursement rate per Colorado, non-Denver residents visiting the four cultural facilities. Disbursement of 50% of this appropriation is contingent upon receipt of Denver's budget request for 1981-82 on appropriate forms, and upon submission of a valid survey of users. The City and County of Denver shall also submit a plan for sharing in the cost of maintaining cultural programs through user charges.

DEPARTMENT OF LOCAL AFFAIRS - Continued

C) Impact Office

The Administration appropriation for this office provides for an additional 2.5 FTE to assist with the additional workload. Funding for the 7.5 FTE is from all three cash sources. The total estimated expenditures from the mineral impact and severance tax funds are reflected in the appropriation.

COLORADO BUREAU OF INVESTIGATION - General, Cash and Federal Funds (103.0 FTE)

A) Investigation

The Investigation Section is appropriated 68.0 FTE. This represents a net increase of 6.5 FTE over the number appropriated last year. The increase includes 2.0 investigators for the Arson Squad, 1.5 clerical in the decentralized offices, and 3.0 finger print technicians to be cash funded through the Applicant Print Processing line item. No vacancy savings factor was applied to personal services. Funds have been appropriated for maintaining data on illegal aliens in the state.

B) Colorado Crime Information Center

The appropriation for personal services is for 14.0 FTE, which is an increase of 1.0 computer programmer over the 1979-80 appropriation. Also included are the 4.0 FTE from the Department of Corrections and 2.0 FTE for Highway Information.

C) Medicaid Investigation Unit

The appropriation provides matching funds to continue this unit and support 15.0 FTE. A performance and impact report shall be submitted by this unit to the General Assembly detailing its accomplishments for the 1979-80 fiscal year.

COLORADO LAW ENFORCEMENT TRAINING ACADEMY - General, Cash and Federal Funds (11.0 FTE)

The personal services appropriation provides funding for a Curriculum Development Specialist who was previously supported on federal funds. Contract instructor funds are appropriated at a continuing level, and local government reimbursements have received an inflationary increase, with \$23,700 to be used for reimbursing local academies west of the continental divide that provide basic police training and are locally managed. The Outreach Program is appropriated at 3.5 FTE with 1.0 FTE to be located on the Western Slope. The Management Training, Instructor Training, and Purchase of Inmate Services are appropriated at the requested levels.

COMMERCE AND DEVELOPMENT - General Fund (18.0 FTE)

The personal services appropriation eliminates 1.0 FTE from the Office of Tourism and 1.5 FTE from the Office of Rural Development. One FTE has been added to the Motion Picture Commission. Included in the appropriation are



DEPARTMENT OF LOCAL AFFAIRS - Continued

6.0 FTE for community development, 7.0 FTE for tourism, 1.0 FTE for rural development, and 4.0 FTE for the motion picture commission. The Four Corners Commission (3.5 FTE) has been transferred to the Governor's Office. No vacancy savings factor was applied to personal services, Printing and Literature, Travel Development Shows, and Advertising for Tourism are appropriated at requested levels. The Community Development Program line item has been eliminated.

CRIMINAL JUSTICE - General and Federal Funds (24.5 FTE)

This year's appropriation reflects a change in the funding formula as established by the Law Enforcement Assistance Administration. The State Buy-In is no longer required; however, General Fund support for personal services, travel, and operating expenses is now at a 50% federal - 50% state match instead of 90% federal - 10% state match above \$277,000. The personal services appropriation of 18.5 FTE eliminates 2.0 FTE from the research section. Included in the Evaluation and Statistical Analysis line items is a continuing level appropriation of 6.0 FTE. The Juvenile Justice Grant includes the 50% required state match.

HOUSING - General Fund (20.0 FTE)

The appropriation now includes funds for Housing Rehabilitation and Construction Grants (\$2,000,000) which were formerly appropriated in Capital Construction. The personal services line item is increased by 1.0 housing specialist who will administer the rehabilitation and construction grants. No vacancy savings factor was applied to personal services.

LOCAL GOVERNMENT - General, Cash and Federal Funds (12.0 FTE)

The personal services appropriation includes the transfer of 1.0 FTE to the Division of Planning and the elimination of 1.0 fiscal officer. The federal Water Quality program has been transferred into the Division of Local Government to provide continuity with current divisional activities. Emergency Water and Sewer funds are appropriated at a continuing level from 1979-80, and Land Use Supplemental Planning funds will require \$200,000 as local match for the \$200,000 General Fund. Planning and Engineering of Sewage Collection and Treatment funds are appropriated based on the nine-month projected request for funds in 1979-80.

PLANNING - General, Cash and Federal Funds (19.5 FTE)

The appropriation for personal services is for a continuing level from 1979-80. The net reduction in FTE is due to the transfer of 4.0 FTE in the Economic Development Program out of the Division of Planning, and the addition of 2.0 FTE to staff the Central Information Reception Agency (CIRA). The Land Use Commission appropriation is at a continuing level (2.0 FTE). Additional funding and 1.0 FTE have been appropriated for the Automated Mapping System to complete enhancements of that service. It is expected that this system will be 50% cash funded from user charges by the beginning of FY 1981-82. The Water Quality program has been transferred to the Division of Local Government.

DEPARTMENT OF LOCAL AFFAIRS - Continued

PROPERTY TAXATION - General Fund (36.0 FTE)

The appropriation for personal services includes a continuing level of 36.0 FTE. A study will be conducted by the Office of Management Services to determine the number of personnel needed by the Division to carry out its statutory responsibilities. A separate line item has been appropriated for the study. No vacancy savings factor was applied to personal services. The appropriation for the Property Tax Advisory Committee covers travel and per diem expenses for six committee meetings. The Administrative Data Processing Services appropriation provides maintenance of data systems at the GGCC and Property Tax ADP supports a terminal and operating costs at the CBI Computer Center.

DEPARTMENT OF MILITARY AFFAIRS

<u>APPROPRIATED FUNDS</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate*</u>	<u>1980-81</u> <u>Appropriation</u>
National Guard	\$ 879,839	\$ 951,737	\$1,022,418
Disaster Emergency Services	668,330	716,343	786,224
Civil Air Patrol	<u>79,131</u>	<u>72,177</u>	<u>88,700</u>
<b>TOTAL APPROPRIATED FUNDS</b>	<b>\$1,627,300</b>	<b>\$1,740,257</b>	<b>\$1,897,342</b>
General Fund	920,967	1,099,656	1,232,769
Cash Funds	-0-	-0-	40,166
Federal Funds	706,333	640,601	624,407

\*Includes \$66,483 (General Fund) supplemental funding appropriated in H.B. 1251.

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

The personal services appropriation is for a continuing level. In contrast to the FY 1979-80 appropriation, direct cost reimbursements from the federal government are appropriated as federal funds rather than cash funds. Included in the appropriation is \$20,000 cash spending authority which represents \$1 of every \$5 received for rental of armories and other military buildings. Nine-month operating expenses for the Montrose Armory are provided. It is legislative intent that the remaining three months of operating expenses be authorized, provided that the Montrose Armory achieves 50% of its authorized strength. Increases for the National Guard are primarily due to increased utility costs.

DISASTER EMERGENCY SERVICES - General and Cash Funds (16.0 FTE)

The personal services appropriation adds 1.0 FTE. Other apparent increases in FTE over the 1979-80 personal services appropriation include the 1.0 FTE deputy director position of Disaster Emergency Services created by Section 28-2-105, C.R.S. 1973, and 6.0 federal FTE that have not previously been included in the budget document. General Fund monies have been provided for the purchase of mobile communications equipment in the amount of \$85,000. The line items for Emergency Operations Center Communications Improvement and State Contracts have been eliminated in the FY 1980-81 budget. Federal flow-through funds, in the amount of \$250,000, appear in this division. Included in the appropriation are additional operating costs related to changes made in the telephone system; increased travel and subsistence monies, and funds to purchase needed supplies and materials for the Emergency Operations Center.

CIVIL AIR PATROL - General Fund (1.0 FTE)

The personal services appropriation is for a continuing level. Insurance and maintenance costs have been provided for all state-owned aircraft and for 50 percent of the aircraft owned by the Civil Air Patrol.

DEPARTMENT OF NATURAL RESOURCES

	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate</u>	<u>1980-81</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
Executive Director	\$ 334,039	\$ 1,453,933	\$ 1,677,892
Administrative Services	852,649	926,981	919,231
Mined Land Reclamation	375,155	803,781	730,230
Division of Mines	659,805	861,306	433,883
Geological Survey	935,468	1,192,946	1,211,918
Oil and Gas Conservation Commission	427,583	448,326	431,876
Board of Land Commissioners	599,867	843,915	1,015,803*
Soil Conservation Board	233,279	251,427	293,383
Parks and Outdoor Recreation	4,738,603	4,972,799	4,930,192
Water Conservation Board	1,032,119	1,083,695	1,107,035
Water Resources Division	4,914,809	5,154,782	5,134,109
Division of Wildlife			
Game Operations	14,793,175	15,445,651	16,620,616
Non-Game Programs	450,857	812,346	1,167,206
Federal Aid	<u>3,122,544</u>	<u>4,038,413</u>	<u>3,675,943</u>
 TOTAL APPROPRIATED FUNDS	 \$33,469,952	 \$38,290,301	 \$39,349,317
 General Fund	 9,888,511	 10,966,070	 10,832,143
Cash Funds	19,026,715	21,177,457	23,166,387
Federal Funds	4,554,726	6,146,774	5,350,787

\* Includes \$31,699 from H.B. 1218.

EXECUTIVE DIRECTOR - General, Cash and Federal Funds (17.0 FTE)

This is the first year that the Director's Office has been funded to purchase legal services from the Department of Law. This change to the "Oregon Plan" is responsible for a \$424,128 increase in appropriation.

The appropriation also includes the addition of 0.5 FTE to the natural areas program. The Joint Review Process is funded at the requested level, which provides sufficient staff to process at least six applications. While the entire funding support for the Review Process this year is from the General Fund, it is anticipated that cash funded support will be available for this program in the future. Throughout the Department, the amount requested for vacancy savings was taken.

ADMINISTRATIVE SERVICES - General and Cash Funds (43.3 FTE)

Indirect cost recoveries, which were formerly included as federal funds, are now appropriated as cash funds. In addition, cash funds for certain Division of Wildlife services, which were formerly appropriated to Wildlife and then transferred to Administrative Services, are now directly appropriated to Administrative Services. A continuing level of staff is funded.

DEPARTMENT OF NATURAL RESOURCES - Continued

MINED LAND RECLAMATION - General and Federal Funds (32.0 FTE)

The Colorado Surface Coal Mining Act requires that within eight months of federal approval of the State Coal Land Reclamation Plan, all coal mine operators must have reclamation permits from this Division. Based upon the assumptions that the federal approval will be obtained and that there will be 92 coal mines operating in Colorado by June 30, 1981, six additional FTE are funded. In addition, one additional FTE is appropriated to process up to five new applications for oil shale operations. Funding for the coal land reclamation process is based upon 100% federal funding for one-third of the effort (devoted to federal lands) and 50% federal funding for the remaining effort.

DIVISION OF MINES - General and Federal Funds (11.0 FTE)

Footnote 120 of the 1979-80 Long Bill stated that it was the intent of the General Assembly that unless federal law was amended to allow state inspections to replace federal inspections, no more General Fund support would be provided for Division of Mines inspection functions. The federal law has not been changed. In making its 1980-81 appropriation, the General Assembly examined the workload of all existing staff in the Division. The appropriation provides sufficient staff to perform all of the education and training, examination and certification, accident investigation, permit processing and health surveying activities currently performed by the Division. In addition, staff is funded to perform technical assistance and inspection work in mines that are not inspected by the federal government. The appropriation includes the anticipated receipt of federal funds, and the General Fund appropriation is used to match those federal funds.

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

The appropriation includes a new line item for contractual services for geothermal activities. It is the intent of the appropriation that these funds will be used to explore the possibility of utilizing geothermal energy for state buildings and projects. All other activities are appropriated at a continuing level.

OIL AND GAS CONSERVATION - Cash Funds (14.0 FTE)

The number of wells to be inspected has increased 29% in four years. It is expected that this workload increase can be accommodated by reassigning job responsibilities among existing staff. With the exception of the production statistics program, a continuing level of funding is provided.

BOARD OF LAND COMMISSIONERS - General and Cash Funds (29.5 FTE)

A primary function of the Land Board is to generate revenues for the school lands and mineral lease funds. This revenue is used to offset General Fund expectations for local schools. This revenue has increased 32% in the past year, and increased funding to the Land Board is made in order to further increase revenues to these funds. The appropriation for water rights development is increased from \$75,000 to \$250,000, and \$25,000 is appropriated for contract services to help determine if additional Bureau of Land Management land is owed to the state. The additional FTE's are 1.0 FTE economic development analyst and 0.5 FTE clerical position. The cash funds appropriation reflects anticipated revenues to the statutorily established management fund. Also included are funds for H.B. 1218 to increase the salaries of the Commissioners.

DEPARTMENT OF NATURAL RESOURCES - Continued

SOIL CONSERVATION BOARD - General and Cash Funds (4.0 FTE)

A 0.2 FTE which was utilized to provide clerical relief has been eliminated because it is anticipated that clerical staff in the Department can provide this support. A new line item (\$10,000) is provided for disbursements to local boards that have been consolidated. This is an effort to help the State Board in its effort to consolidate local boards. The cash funds are paid to the Board for their efforts in the federally sponsored 208 Agriculture Inventory effort.

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

Indirect cost recoveries, which were formerly shown as federal funds, are now appropriated as cash funds. This, plus a 55% reduction in federal support for the young adult conservation program, account for the decrease in federal funds. The total cash estimated to be collected by the park system has been appropriated.

The staff for the Division has been divided into three categories: Administration (26.0 FTE), Program Services (83.0 FTE), and Support Personnel (30.0 FTE). The last category includes staff such as planners, landscape architects, and administrative officers. It is the intent of the General Assembly that at least one-third of this support staff be reassigned so that they provide direct services in the parks.

Responsibility for the areas known as Antero, Flagler, Miramonte, Ramah and Tarryall has been transferred to the game operations section of the Division of Wildlife. Also, the responsibility for the southern half of Barr Lake has been placed in the non-game section of Wildlife. This action will permit staff currently assigned to these areas to be transferred to other areas and thus improve service to the public.

WATER CONSERVATION BOARD - General, Cash and Federal Funds (25.0 FTE)

The appropriation does not reflect the General Fund transfer to the Board's Construction Fund that will occur in 1980-81. Funding for interstate compacts has been increased in order to meet the state's obligations. Funds for floodplain studies will now be matched by \$2 of federal or local money for every \$1 of state funds. This means that the 1980-81 appropriation will generate \$300,000 worth of studies as opposed to the \$250,000 worth of studies that could be done in 1979-80. Special one-time funding is made to match federal funds for a snag and drag effort in rivers in the San Luis Valley. One new FTE is funded to perform work concerning the salinity of the Colorado River.

WATER RESOURCES DIVISION - General and Cash Funds (215.2 FTE)

One additional FTE is appropriated in order to meet increased demands for well drilling inspections, especially along the front range. This was the only new position requested by the Division. In keeping with the intent of footnote 127 of the 1979-80 Long Bill, no additional funding is made for the South Platte Comprehensive Study. Support for the Water Data Bank is appropriated at a continuing level, since the cash revenues actually generated continue to be about 75% of the amount appropriated. In order to increase understanding about the Division, the personal services appropriation is divided between full-time and part-time staff.

DEPARTMENT OF NATURAL RESOURCES - Continued

DIVISION OF WILDLIFE

A. Game Operations - Cash Funds (477.4 FTE)

Funding for Central Administration staff is reduced due to the elimination of 4.0 FTE. These positions include 1.0 FTE working on data processing, and 3.0 FTE clerical positions. Elimination of the clerical staff standardizes the staff to clerical ratio at a 3:1 ratio.

The appropriation includes \$300,000 for payment of game damage claims, \$500,000 for the purchase of game damage prevention materials, and \$250,000 for 165 FTE and contract services for the game damage prevention program. Funding for pheasant habitat development is at the requested level.

Appropriated are 8.0 FTE and associated operating costs for the Division to assure control of areas known as Antero, Flagler, Miramonte, Ramah and Tarryall. These areas will continue to be open to the public with the major noticeable changes being that an entrance fee will no longer be charged and services will be more rustic in nature. In addition to these named areas, the staff may also be utilized to work on other properties of the Division.

B. Nongame Program - General, Cash and Federal Funds (34.2 FTE)

The appropriation is based upon the estimated cash revenues to be generated from the income tax return check-off fund. These funds are appropriated in a manner that maximizes federal matching funds.

Three new FTE and associated costs are appropriated so that the southern part of Barr Lake can be developed as an urban non-game viewing area.

C. Federal Aid - Cash and Federal Funds (112.7 FTE)

The appropriation includes only the federal aid and matching cash funds that are estimated to be expended in 1980-81 for a continuation of the current level of effort in these programs. Also funded are 2.0 FTE to work on the sportsman data base effort and 3.0 FTE to conduct a deer and elk census count.

DEPARTMENT OF PERSONNEL

	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate</u>	<u>1980-81</u> <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>	\$2,129,927	\$2,268,550	\$2,246,366
General Fund	1,767,802	1,852,442 <sup>1/</sup>	1,833,556
Cash Funds	158,286	180,768 <sup>1/</sup>	185,851
Federal Funds	203,839	235,340	226,959

<sup>1/</sup>Includes (\$12,081) General Fund and \$12,081 Cash Funds appropriated in H.B. 1253 for indirect cost recoveries.

The appropriation for the Department of Personnel is for nine months funding, with the exception of the Special Project: Decentralization Training Seminar, which is a one-time expense. A footnote accompanying this appropriation explains that funding for the remaining three months of the fiscal year is dependent upon the findings and recommendation of the Executive Management and Efficiency Study and the State Auditor's Study of the Department. Three months' contingency funding is built into this appropriation to be made available upon signature of the Governor, pending the outcomes of the respective studies.

The personal services appropriation includes the continuation of one division director position, first funded in 1978-79. Because Training has maintained one vacancy, its authorization is reduced by 1.0 FTE, and 2.0 FTE and attendant costs are cash funded. Research and Compensation is reduced by 2.0 FTE; the Department did not request the continuation of these positions. The federally funded Affirmative Action for the Handicapped position is to continue only through expiration of the grant and is, therefore, authorized for 0.3 FTE. Classifications is reduced by the 1.0 FTE position that has been held vacant.

The function of the Multi-Agency Personnel Office is expanded to that of half-time field representative for decentralized agencies. It is intended that this position make site visits to decentralized agencies at regular intervals. The travel appropriation has been adjusted accordingly. The Merit System Contract is appropriated 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 an increase by 2.0 FTE clerical positions (1.0 FTE cash funds from transcript fees, 1.0 FTE General Fund).

The appropriation for the Special Project, i.e., Decentralization Training, is for the purpose of providing instruction in the mechanics of decentralization (e.g., procedures, formats, regulations, etc.), rather than the philosophy of decentralization. The seminar is intended to require no less than ten hours.

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



OFFICE OF STATE PLANNING AND BUDGETING

<u>APPROPRIATED FUNDS</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate*</u>	<u>1980-81</u> <u>Appropriation</u>
General Fund	\$1,452,610	\$ 891,582	\$1,194,129
Cash Funds	140,344	138,279	204,173
Federal Funds	<u>415,280</u>	<u>315,590</u>	<u>184,636</u>
<b>TOTAL APPROPRIATED FUNDS</b>	<b>\$2,008,234</b>	<b>\$1,345,451</b>	<b>\$1,582,938</b>

\*Includes supplemental appropriation in HB 1242 and 1261.

The appropriation reflects the transfer of State Parking (6.0 FTE), State Buildings (20.4 FTE), and the Energy Efficiency Nonresidential Buildings Program (4.0 FTE) to the Department of Administration. Due to this decrease in staff and related personnel, accounting, and payroll functions, there is a 1.0 FTE reduction in the Executive Director's Office.

State Planning is appropriated at a continuing level.

The appropriation for Budget Operations reflects the transfer of 1.0 FTE and related budget execution functions from Accounts and Control; the transfer of 1.0 FTE and Central Information Reception Agency (CIRA) functions to Local Affairs; and the addition of 1.0 FTE to handle capital construction budgets. Two FTE in Budgeting responsible for improving indirect cost recoveries of the state agencies have been transferred from cash funds to General Fund support. This was done because any increases in indirect cost recoveries would revert to the General Fund and cannot be transferred as cash to OSPB.

Economic Research is appropriated at a continuing level. The Central Management Information System project (1.0 FTE) is appropriated at \$65,000 to allow systems design work to begin on an automated budgeting system. The appropriation for the Economic Forecasting Subscription is an annual fee to a commercial economic forecasting service that aids in revenue and economic projections.

The appropriation for the Office of Minority Business Enterprises (not previously funded) is for 3.5 FTE cash funds and 6.0 FTE federal funds. This office aids minority businesses in obtaining state contracts in a manner consistent with applicable state statutes governing contracting and purchasing.

The \$17,500 appropriated for the Child Welfare Research Grant is the final funding for this federal project charged with examining the current state of services to children and making recommendations for needed changes.

The appropriation would provide final funding involving 2.0 FTE for a Management and Efficiency Study on State Personnel, initiated in a supplemental for FY 1979-80. A study due to be completed in December, 1980 will review the operating efficiency of the Personnel Department, make suggestions for improvements, and examine the feasibility of Personnel operating with one Deputy Director. An additional \$84,196

OFFICE OF STATE PLANNING AND BUDGETING - Continued

and 1.5 FTE is appropriated for Coordination with State Personnel. This would allow funding to implement changes in the personnel system and coordinate the budget execution functions of the personnel system. Funding of management training needs represents \$36,000 of the appropriation.

The \$125,664 appropriated for the Institutional Building Grants Program provides funds for additional training for non-professionals, follow-ups for on-going maintenance programs, and continuation of the administrative match funded in the 1979-80 supplemental bill for technical assistance and retrofit for schools and hospitals. This program, including the administrative match, is to be partially cash funded by charging fees to participating non-state institutions and individuals.

The \$125,000 appropriated in State Government Management Studies is to serve as the major source of funds for management studies for executive branch agencies.

The \$5,000 appropriated for the State Library Study is to be used to determine the appropriate role of the State Library and where those functions should be located.

DEPARTMENT OF REGULATORY AGENCIES

	1978-79 <u>Actual</u>	1979-80 <u>Estimate*</u>	1980-81 <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
Executive Director	\$ 162,620	\$ 168,011**	\$ 1,011,521
Administrative Services	427,960	253,608**	411,740
Banking Division	1,025,534	1,206,931	1,173,986
Civil Rights Division	948,479	1,092,931	865,240
Commission on Women	68,639	60,803	--
Hospital Commission	349,863	218,490	--
Insurance Division	1,265,688	1,526,592	1,445,158
Public Utilities Commission	2,139,106	2,755,341	2,479,146
Racing Commission	717,333	868,674	891,139
Real Estate Division	--	--	1,025,361
Division of Registrations***			
Administration	1,490,526	789,007	347,426
Boards	--	1,603,541	1,840,442
Electrical Board	943,535	1,155,823	1,165,458
Real Estate Commission	578,669	948,896	--
Savings and Loan Division	183,565	210,592	229,972
Securities Division	215,469	222,633	218,119
H.B. 1218 - Public Utilities Commission Salaries	--	--	10,124
S.B. 105 - Nursing Boards	--	--	302,053
TOTAL APPROPRIATED FUNDS	\$10,516,986	\$13,081,873	\$13,416,885
General Fund	7,984,342	5,455,618	5,140,794
Cash Funds	2,188,601	7,073,441	7,915,494
Federal Funds	344,043	552,814	360,597
<u>NON-APPROPRIATED FUNDS</u>			
Highway Crossing Fund	\$ 240,000	\$ 240,000	\$ 240,000
GRAND TOTAL- REGULATORY AGENCIES	\$10,756,986	\$13,321,873	\$13,656,885

\*Includes supplemental funding from H.B. 1254.

\*\*In addition to these amounts, \$58,753 for the operation of Executive Director's Office and \$212,059 for Administrative Services are shown in the funds for the Civil Rights Division, Public Utilities Commission, Real Estate Division and Division of Registrations. Capital outlay and legal services, which were appropriated to the Executive Director's Office, are shown in the Division utilizing the funds.

\*\*\*Until 1979-80, the Administration section of the Division included 23 boards. In 1979-80, the appropriation included 16 boards in the Administration section, with separate appropriations to nine boards including the Electrical Board and Real Estate Commission. While the Real Estate Division was created per S.B. 242 (1979), the 1979-80 appropriation for Real Estate activities was made under existing legislation to the Division of Registrations.

DEPARTMENT OF REGULATORY AGENCIES - Continued

EXECUTIVE DIRECTOR'S OFFICE - General, Cash and Federal Funds (4.0 FTE)

The appropriation includes 1.0 FTE researcher and \$13,000 contract funds for Sunset Review activities. Personal services cash funds are indirect cost assessments against the Real Estate Division and Division of Registrations; federal funds are an indirect cost assessment against the Civil Rights Commission's federal funds.

The capital outlay appropriation for the entire department is appropriated in the Executive Director's Office. Funds to be transferred to the Department of Law for legal services, expert witnesses and dispositions are appropriated here for the entire department. The appropriation also includes \$30,000 for micro-filming old records of General Funded divisions within the Department.

The Hospital Commission terminated under current legislation effective March 1, 1980. Effective June 30, 1980, the Commission on Women will also terminate under current legislation.

DIVISION OF ADMINISTRATIVE SERVICES - General, Cash and Federal Funds (19.5 FTE)

The appropriation is for a continuation level staff with the addition of 0.5 FTE clerical for the personnel section based on increased decentralized activities. Personal services cash and federal funds are indirect cost assessments against the Real Estate Division, Division of Registrations and Civil Rights Commission federal funds.

DIVISION OF BANKING - General and Cash Funds (40.0 FTE)

The appropriation increases the staff by 1.0 FTE bank examiner based on workload. The cash fund appropriation is for revenue generated by the sale of the Banking Annual Report.

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

The appropriation is for a continuation level.

INSURANCE DIVISION - General Fund (63.8 FTE)

The appropriation increases the staff by 3.0 FTE insurance examiners and 1.8 FTE clerical and eliminates 1.0 FTE rate examiner based on workload. A vacancy savings of 3.3% was taken.

PUBLIC UTILITIES COMMISSION - Cash and Federal Funds (98.0 FTE)

The appropriation increases the staff by 3.0 FTE engineering analysts and 2.0 FTE financial analysts based on workload changes and new federal regulations, and continues 1.0 FTE for energy forecasting activities pursuant to S.B. 59 (1979). The appropriation also includes \$75,000 for the contracting of energy forecasting activities. A vacancy savings of 5% was taken.

The appropriation includes \$7,920 for additional word processing equipment and on-line terminals in the transportation section.

DEPARTMENT OF REGULATORY AGENCIES - Continued

DIVISION OF RACING - General Fund (12.8 FTE)

The appropriation is for a continuation level of staff and three additional fair circuit racing days for Grand Junction. It is the intent of the General Assembly that the Racing Commission analyze the method of allocating fair circuit racing days and the impact of this allocation method on the General Fund.

DIVISION OF REAL ESTATE - Cash Funds (35.0 FTE)

The appropriation provides for the addition of 3.0 FTE investigators and 2.0 FTE clerical based on workload. Two auditor positions are also appropriated to audit escrow accounts of real estate brokers. Due to the administration of the real estate examination by a national testing service, funds in the examination line item are for the administrative monitoring of the examination process only. Funds are included for a \$5.00 per applicant fee charged for fingerprint checks by the Colorado Bureau of Investigations. The appropriation provides for 300 hours of hearing officer services from the Department of Administration. A one-time renovation cost is appropriated to better utilize the existing office space for an increase in staff. Supplemental reimbursement funds are appropriated to pay back the General Fund for the 1979-80 supplemental appropriation pursuant to Section 24-34-105(c), C.R.S. 1973.

DIVISION OF REGISTRATIONS

Administration - Cash Funds (9.4 FTE)

This section consists of Administrative and Investigative staff within the Division of Registrations. The appropriation is for a continuation level of staff less 4.0 FTE administrators allocated directly to the boards and 0.6 FTE investigator appropriated directly to the nursing boards (S.B. 105, 1980). The appropriation provides for 750 hours of hearing officer services from the Department of Administration. The appropriation includes \$15,000 for microfilming old files within the Division. This section is cash funded from applicant fees from the boards. Indirect cost assessments (for the Executive Director's Office and Division of Administrative Services and the Department's share of state indirect) are based on actual time spent by the central department personnel on this section of the Division.

Boards - Cash Funds (45.3 FTE)

The appropriation provides for an increase of 1.8 FTE clerical for the boards, 0.5 FTE inspector for the Barber/Cosmetology Board, and 1.0 FTE auditor for the Mobile Home Board based on workload increases. The Department has allocated 4.0 FTE administrative staff directly to the boards. Staff for the Nursing Boards are allocated under separate legislation (S.B. 105, 1980) due to the board's termination under current legislation at the end of the 1979-80 fiscal year. The payment to other state agencies line item includes services from the Department of Personnel, Workmen's Compensation and fingerprint checks from the Colorado Bureau of Investigation at \$5.00 per applicant. The indirect cost assessments are based on actual time spent by the central department and Division of Registrations administrative personnel on the boards within the Division. The indirect also includes the boards share of the state indirect costs. A supplemental reimbursement cost is recommended to pay back the General Fund for the 1979-80 supplemental appropriation pursuant to Section 24-34-105(c), C.R.S. 1973.

DEPARTMENT OF REGULATORY AGENCIES - Continued

Electrical Board - Cash Funds (39.5 FTE)

The appropriation provides for a continuation level of staff plus 12,220 hours of contract inspection. Operating expenses are appropriated at 35% above the 1979-80 appropriation due to the increased gasoline cost for inspections and a realignment of office rental costs among the boards. The indirect cost assessment is based on the actual time spent by the central department and Division of Registrations administrative personnel on Electrical Board activities. The indirect assessment also includes the board's share of state indirect costs. A supplemental reimbursement is appropriated to pay back the General Fund for the 1979-80 supplemental appropriation for gasoline costs pursuant to Section 24-34-105(c), C.R.S. 1973.

A 2.2% vacancy savings was taken.

SAVINGS AND LOAN DIVISION - General Fund (8.0 FTE)

The appropriation provides for an additional 1.0 FTE assistant commissioner based on workload.

DIVISION OF SECURITIES - General Fund (9.5 FTE)

The appropriation increases the staff by 0.5 FTE clerical based on anticipated workload.

S.B. 105

S.B. 105 creates the State Board of Nursing and appropriates \$302,053 for its operation.

H.B. 1218

H.B. 1218 provides \$10,124 to increase the salaries of the three Public Utilities Commission members.

DEPARTMENT OF REVENUE

<u>APPROPRIATED FUNDS</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate*</u>	<u>1980-81</u> <u>Appropriation</u>
Executive Director	\$ 1,994,595	\$ 2,619,462	2,785,448
Data Processing	3,972,218	4,127,951	3,894,749
Administrative Processing	3,373,980	3,763,158	3,793,767
Enforcement and Collections	1,062,580	1,165,606	1,174,535
Inheritance and Gift Tax	433,704	423,880	261,788
Liquor Enforcement	601,247	614,151	637,249
Motor Vehicle	6,635,738	7,490,292	7,496,192
Ports of Entry	2,809,102	3,050,309	516,186
Revenue Special Purpose	987,828	1,326,846	1,079,891
Cash Management	--	48,523	--
Taxation	4,161,907	4,709,467	4,637,820
S.B. 52	--	--	485,764
S.B. 96	--	--	7,470
TOTAL APPROPRIATED FUNDS	\$26,032,899	\$29,339,645	\$26,770,859
General Fund	10,001,304	11,601,465	11,312,373
Cash Funds	16,031,595	17,738,180	15,458,486

\*Includes supplemental appropriation in H.B. 1255.

EXECUTIVE DIRECTOR OFFICE - General and Cash Funds (79.0 FTE)

The personal services appropriation adds 1.0 FTE assistant tax conferee to deal with the large backlog of tax cases to be resolved. Funds in the amount of \$20,000 are included to provide for outside consultant time related to cash management. A vacancy savings factor of 1.33% has been applied to personal services. Reclassification changes approved by the State Department of Personnel are included. The capital outlay recommendation for all sections appears in the Office of the Executive Director. An appropriation for legal services for the entire department is recommended in the Executive Director's Office. These funds are to be transferred to the Department of Law for legal services at the rate of \$28.38 per hour of attorney time. In addition, funds for expert witnesses, travel and depositions are recommended here, and those costs are expected to be borne by the Department of Revenue.

The primary reason for the significant overall increase in funding for the Office of the Executive Director is the large capital outlay appropriation which includes funds for a new computer system for the Data Processing Division. The increase in General Fund for FY 1980-81 reflects the previously described additions made to the Division, and a funding mix adjustment which would indicate that more time will be spent on activities related to the collection of General Fund taxes than was done previously.

DEPARTMENT OF REVENUE - Continued

The following performance criteria objectives for FY 1980-81 have been jointly agreed to by the Joint Budget Committee and the Department of Revenue:

1. Daily Deposit of Funds
  - a. 75% of funds deposited by 9:00 a.m.
  - b. 10% of funds deposited by 24 hours.
  - c. 5% of funds deposited by 48 hours.
  - d. 10% of funds deposited later than 48 hours.
2. All "clean" income tax returns filed by April 1, mailed within 45 days.
3. All "clean" income tax returns filed by April 15, mailed by June 15.

DATA PROCESSING - General and Cash Funds (225.2 FTE)

The Data Processing Division personal services appropriation adds 2.8 FTE needed for new cash management functions. Based on the acquisition of a new computer system which should greatly improve the productivity of operational personnel, 3.0 FTE have been eliminated and overtime funds have been reduced. A vacancy savings factor of 4.5% has been applied to personal services.

The reduction in General Fund and increase in cash funds reflects the funding mix split for this division, indicating that less time will be spent on activities relating to General Fund taxes than was done previously.

ADMINISTRATIVE PROCESSING - General and Cash Funds (183.7 FTE)

The personal services appropriation provides for the following increases in FTE: 1) 6.7 FTE for workload increases related to cash management; 2) 2.0 FTE to handle workload increases in the outgoing mail section; and 3) 0.5 FTE to enable the Division to process distraint warrants on a daily basis. In order to facilitate the separation of the Administrative and Data Processing Divisions, 1.0 FTE has been added to supervise the Administrative Processing Division. In the microfilm section, 1.0 FTE has been eliminated per the Division's microfilm study timetable. Due to certain procedures which have been automated, 0.8 clerical FTE has been eliminated. A vacancy savings factor of 5% has been applied to personal services. Operating costs and 20.6 FTE for purchase of mailroom services have been transferred to the Department of Administration. The operating cost appropriation for the Division eliminates funds used to pay for penalty assessment postage for in-state residents.

ENFORCEMENT AND COLLECTIONS - General and Cash Funds (59.0 FTE)

The personal services appropriation provides for the addition of 2.0 clerical FTE based on workload increases relating to the number of distraint warrants issued. A vacancy savings factor of 1.2% has been applied to personal services. The increase in General Fund and decrease in cash funds is based on a funding mix adjustment determined by the amount of time spent collecting General Fund versus cash fund revenues.



DEPARTMENT OF REVENUE - Continued

INHERITANCE AND GIFT TAX - General Fund (13.5 FTE)

The appropriation eliminates 7.5 FTE based on the projected 1980-81 decreased workload due to the repeal of the inheritance and gift tax. In addition, 2.0 clerical FTE have been eliminated, in that these functions will be automated in FY 1980-81. The Division's 13.5 FTE are necessary to process remaining inheritance and gift tax cases and the Federal Estate tax. No vacancy savings factor has been applied to personal services.

LIQUOR ENFORCEMENT DIVISION - General Fund (28.0 FTE)

The appropriation represents a continuing level appropriation. No vacancy savings factor has been applied to personal services.

MOTOR VEHICLE DIVISION - Cash Funds (442.0 FTE)

The personal services appropriation includes 2.0 additional FTE to deal with increased workloads at larger drivers' licensing offices. Reclassification costs authorized by the State Personnel Department have been added. A vacancy savings factor of 1.9% has been applied to personal services.

PORTS OF ENTRY - General and Cash Funds (158.0 FTE)

The appropriation is for a continuing level. A vacancy savings factor of 3% has been applied to personal services. The source of the General Fund monies is the special reserve fund pursuant to Section 24-75-201.1, C.R.S. 1973, as amended by H.B. No. 1264 adopted during the 1980 regular legislative session.

REVENUE SPECIAL PURPOSE - Cash Funds (40.2 FTE)

The overall decrease in funding for the Motor Vehicle Special Purpose Division is due to the fact that funds, and an additional 9.0 FTE, appeared in the 1979-80 Long Bill for a vehicle emissions inspection program. Separate monies and FTE have been appropriated in S.B. 96 for this purpose for FY 1980-81. In addition, considerable capital outlay funds were appropriated in FY 1979-80 but not for FY 1980-81. The additional (0.2) FTE difference is due to internal reorganization within the Division.

A. Vehicle Inspections

The appropriation is for 0.1 FTE greater than the FY 1979-80 appropriation. No vacancy savings factor has been taken.

B. Colorado Dealer Licensing Board

The personal services appropriation is for 0.3 FTE less than the level of appropriation in FY 1979-80. Per diem for the Colorado Dealer Licensing Board has been increased. No vacancy savings factor has been taken.

C. Traffic Safety Program

This fully federally-funded program is appropriated at the requested level.

DEPARTMENT OF REVENUE - Continued

TAXATION - General and Cash Funds (217.5 FTE)

The personal services appropriation adds 3.0 FTE for workload increases related to last year's tax package. The appropriation eliminates 2.0 FTE whose functions have been automated, and 2.0 FTE used to process the litter tax. This tax will not be collected in FY 1980-81. Reclassification costs approved by the State Personnel Department have been included. A vacancy savings factor of 5% for personal services has been applied. The operating appropriation includes a taxpayer WATS line to allow the Division to answer questions from taxpayers outside of the metropolitan Denver area.

The travel and subsistence appropriation provides for inflation factors and \$50,000 additional funding in order to audit out-of-state companies that have been infrequently audited in the past. The Joint Audit Program is funded at the requested level. General Fund/Cash Fund changes are a result of the funding mix adjustment, indicating that more time will be spent on activities related to General Fund taxes in FY 1980-81.

S.B. 52

Makes an appropriation of \$7,470 (cash funds) in order to implement S.B. 52 which provides for parking privileges for the handicapped and temporary parking privileges for the temporarily handicapped.

S.B. 96

Makes an appropriation of \$278,248 (cash funds) and \$207,516 (General Fund) pursuant to Section 24-4-303(4), C.R.S 1973 for implementation of an automobile inspection and readjustment program. The General Fund monies constitute a loan to be repaid to the General Fund not later than July 1, 1984. In addition, 6.8 FTE are appropriated for the implementation of this act. It is legislative intent that these FTE be assigned to the Revenue Special Purpose Division.

DEPARTMENT OF SOCIAL SERVICES

	1978-79 <u>Actual</u>	1979-80 <u>Estimate<sup>1/</sup></u>	1980-81 <u>Appropriation</u>
<u>APPROPRIATED FUNDS</u>			
<u>Departmental and Welfare Administration</u>	\$ 8,596,897	\$ 9,914,811	\$ 9,005,515
General Fund	3,430,064	4,789,686	6,477,262
Cash Funds	287,516	2,910,231	1,912,597
Federal Funds	4,879,317	2,214,894	615,656
<u>County Administration</u>	\$45,563,128	\$49,653,997	\$52,764,831
General Fund	9,570,777	20,696,929	17,614,007
Revenue Sharing Funds	3,498,150	-0-	-0-
Cash Funds	8,579,816	18,602,300	18,274,431
Federal Funds	23,914,385	10,354,768	16,876,393
<u>Assistance Payments</u>			
Aid to Families with Dependent Children	\$67,582,815	\$68,620,541	\$77,801,860
Aid to the Needy Disabled	7,656,458	7,681,455	8,363,610
Aid to the Blind	95,672	86,277	90,335
Adult Foster Care	185,970	207,270	265,104
Old Age Pension Recipients	-0-	1,560,653	5,344,880
Subtotal-Assistance Payments	\$75,520,915	\$78,156,196	\$91,865,789
General Fund	20,704,119	22,624,297	28,238,487
Revenue Sharing Funds	3,394,648	2,489,112	-0-
Cash Funds	15,070,336	16,811,141	22,540,140
Federal Funds	36,351,812	36,231,646	41,087,162
<u>Child Welfare</u>			
Residential Services	\$23,900,574	\$27,232,449	\$29,400,641
Pilot Projects for Preventive Services Development	-0-	102,000	398,000
Alternatives to Out-of-Home Placement	-0-	-0-	553,320
Adoption Medical Subsidy	412,632	619,373	699,810
Burials	4,825	2,831	2,831
Subtotal-Child Welfare	\$24,318,031	\$27,956,653	\$31,054,602
General Fund	7,201,630	11,429,362	15,710,659
Revenue Sharing Funds	1,978,446	-0-	-0-
Cash Funds	5,056,800	5,591,331	6,210,920
Federal Funds	10,081,155	10,935,960	9,133,023

DEPARTMENT OF SOCIAL SERVICES - Continued

	1978-79 <u>Actual</u>	1979-80 <u>Estimate</u> <sup>1/</sup>	1980-81 <u>Appropriation</u>
<u>Day Care</u>			
Day Care Services	\$10,056,928	\$10,459,277	\$11,277,755
Developmentally Disabled			
Community Centered Boards	3,554,165	3,767,415	3,767,415
Service Payments	<u>373,031</u>	<u>329,147</u>	<u>-0-</u> <sup>2/</sup>
Subtotal-Day Care	\$13,984,124	\$14,555,839	\$15,045,170
General Fund	480,540	502,313	527,799
Cash Funds	2,003,352	2,083,470	2,183,374
Federal Funds	11,500,232	11,970,056	12,333,997
<u>Medical Assistance Division</u>			
Administration	\$ <u>1,523,269</u>	\$ <u>4,795,340</u>	\$ <u>2,299,810</u>
General Fund	325,736	1,385,779	529,598
Federal Funds	1,197,533	3,409,561	1,770,212
<u>Special Purpose Medical Programs</u>	\$ <u>1,696,936</u>	\$ <u>3,738,483</u>	\$ <u>3,564,521</u>
General Fund	210,437	877,157	620,627
Cash Funds	-0-	11,000	11,165
Federal Funds	1,486,499	2,850,326	2,932,729
Inpatient Hospitalization	\$26,668,024	\$23,085,843	\$30,860,249
Ambulatory Health Care	22,092,515	23,243,576	26,412,911
Health Maintenance Organizations	2,317,275	2,912,411	2,377,047
Mental Health Ambulatory Care	--	--	2,080,000
Mental Health Inpatient Care	6,090,031	5,895,805	6,407,530
Long-Term Health Care	68,299,560	75,716,662	82,257,555
ICF-DD Pilot Project	--	--	386,900
Prescription Drugs	9,569,445	10,278,900	12,156,392
Transportation	449,902	482,923	571,690
Family Planning	506,634	373,698	920,873
DD Care	21,143,522	25,066,789	26,467,834
Dental Screening	1,769,679	1,714,762	1,834,995
Subtotal-Medical Programs	<u>\$158,906,587</u>	<u>\$168,771,369</u>	<u>\$192,733,976</u>
General Fund	73,374,001	78,764,355	89,882,846
Federal Funds	85,532,586	90,007,014	102,851,130
Subtotal-Medical Assistance Division	<u>\$162,126,792</u>	<u>\$177,305,192</u>	<u>\$198,598,307</u>
General Fund	73,910,174	81,027,291	91,033,071
Cash Funds	-0-	11,000	11,165
Federal Funds	88,216,618	96,266,901	107,554,071

DEPARTMENT OF SOCIAL SERVICES - Continued

	1978-79 <u>Actual</u>	1979-80 <u>Estimate</u> <sup>1/</sup>	1980-81 <u>Appropriation</u>
<u>Special Purpose Welfare Programs</u>			
Cuban Refugee Assistance	\$ 6,084	\$ 10,972	\$ 11,850
IndoChinese Refugee Assistance	2,973,362	5,203,384	5,983,891
Denver Income Maintenance Experiment	2,756,412	1,595,811	1,200,000
Eligibility, Disbursement and Reporting System	3,074,496	1,500,000	2,000,000
Match for WIN Program	140,000	140,000	53,234
Indian Center	13,963	15,000	17,326
Ute Mountain Ute Project	67,687	103,822	100,557
M.R. Advocacy	177,563	177,563	180,000
Medical Care of Indigent Patients	10,000,000	10,369,000	12,967,386
Contract Training Funds	-0-	-0-	<u>1,100,000</u> <sup>3/</sup>
Subtotal-Special Purpose	\$19,209,567	\$19,115,552	\$23,614,244
General Fund	170,885	410,430	3,222,271
Revenue Sharing Funds	10,000,000	10,369,000	10,096,232
Cash Funds	-0-	-0-	275,000
Federal Funds	9,038,682	8,336,122	10,020,741
<u>Services for the Aged Division</u>			
Administration	\$ <u>5,322,193</u>	\$ <u>6,919,239</u>	\$ <u>6,633,133</u>
General Fund	115,960	260,547	410,059
Revenue Sharing Funds	110,000	-0-	-0-
Federal Funds	5,096,233	6,658,692	6,223,074
State Nursing Home at Trinidad	<u>1,724,923</u>	<u>1,919,335</u>	<u>1,851,599</u>
Cash Funds	1,724,923	1,919,335	1,851,599
Colorado State Veterans Center	<u>904,031</u>	<u>1,029,491</u>	<u>1,036,997</u>
General Fund	299,570	365,649	266,749
Cash Funds	604,461	663,842	770,248
State Veterans Nursing Home at Florence	<u>1,016,412</u>	<u>1,173,780</u>	<u>1,169,904</u>
Cash Funds	1,016,412	1,173,780	1,169,904
Subtotal-Services for the Aged	\$ <u>8,967,559</u>	\$ <u>11,041,845</u>	\$ <u>10,691,633</u>
General Fund	415,530	626,196	676,808
Revenue Sharing Funds	110,000	-0-	-0-
Cash Funds	3,345,796	3,756,957	3,791,751
Federal Funds	5,096,233	6,658,692	6,223,074

DEPARTMENT OF SOCIAL SERVICES - Continued

	1978-79 <u>Actual</u>	1979-80 <u>Estimate<sup>1/</sup></u>	1980-81 <u>Appropriation</u>
<u>Rehabilitation Division</u>			
Administration	\$ 197,257	\$ 241,062	\$ 247,823
General Fund	38,911	43,391	44,608
Federal Funds	158,346	197,671	203,215
General Program	6,173,186	6,764,341 <sup>4/</sup>	7,310,357
General Fund	1,156,328	1,079,706	1,077,772
Cash Funds	-0-	57,177	574,277
Federal Funds	5,016,858	5,627,458	5,658,308
Home Teaching Services for the Blind	183,726	269,175	275,087
General Fund	183,726	269,175	275,087
Institutional Programs	2,470,897	3,615,342	3,761,003
General Fund	477,919	650,762	676,981
Federal Funds	1,992,978	2,964,580	3,084,022
Rehabilitation Center for the Visually Impaired	808,804	1,208,465	1,188,378
General Fund	29,657	68,062	85,791
Cash Funds	570,731	746,872	624,757
Federal Funds	208,416	393,531	477,830
Rehabilitation Services for the Visually Impaired and the Deaf	882,005	1,265,279	1,381,530
General Fund	376,194	314,043	283,649
Federal Funds	505,811	951,236	1,097,881
Vending Facilities Program	407,025 <sup>5/</sup>	440,412	720,697
General Fund	20,861	19,507	72,568
Cash Funds	89,471	97,705	103,439
Federal Funds	296,693	323,200	544,690
Special Purpose Rehabilitation	4,067,465	4,086,665	4,827,302
General Fund	6,800	5,846	36,328
Cash Funds	24,606	43,451	130,948
Federal Funds	4,036,059	4,037,368	4,660,026
Subtotal-Rehabilitation Division	\$15,190,365	\$17,890,741	\$19,712,177
General Fund	2,290,396	2,450,492	2,552,784
Cash Funds	684,808	945,205	1,433,421
Federal Funds	12,215,161	14,495,044	15,725,972

DEPARTMENT OF SOCIAL SERVICES - Continued

	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate<sup>1/</sup></u>	<u>1980-81</u> <u>Appropriation</u>
TOTAL APPROPRIATED FUNDS	\$373,477,378	\$405,590,826	\$452,352,268
General Fund	118,174,115	144,556,996	166,053,148
Revenue Sharing Funds	18,981,244	12,858,112	10,096,232
Cash Funds	35,028,424	50,711,635	56,632,799
Federal Funds	201,293,595	197,464,083	219,570,089

<sup>1/</sup>Includes supplemental appropriations contained in H.B. 1243 and H.B. 1262.

<sup>2/</sup>This appropriation has been transferred to County Administration in the Contractual Services and Psychological Examinations line items.

<sup>3/</sup>This appropriation was included in Departmental Administration in previous years.

<sup>4/</sup>Includes \$343,918 restriction against appropriation (\$61,924 GF; \$281,994 FF).

<sup>5/</sup>Includes Colorado Skills Center.

NON-APPROPRIATED FUNDS

Old Age Pension Support - State Funds	\$ 13,861,445	\$ 19,161,649	\$ 24,169,259
Old Age Pension - Medical Fund	4,173,609	10,000,000	10,000,000

DEPARTMENTAL AND WELFARE ADMINISTRATION - General, Cash and Federal Funds (330.3 FTE)

The appropriated staffing levels are as follows:

Executive Offices	6.0 FTE
Intergovernmental Affairs	7.0
Administrative Support	9.0
Field Audits	14.0
Accounting	41.5
Quality Control	32.0
Staff Development	2.8
Personnel	5.0
Planning and Budgeting	16.0
Investigations	5.0
Field Operations	17.0
Food Assistance	75.0
Child Support	7.0
Income Maintenance	14.0
Title XX	37.0
Veterans Affairs	10.0
Office of Information Systems	32.0
TOTAL	<u>330.3 FTE</u>

Three FTE are transferred from Intergovernmental Affairs to the Department of Administration for Hearing Officer support. In the Planning and Budgeting Division, 1.0 FTE is eliminated due to the decreased workload as a result of the establishment of the residential child care facility rate formula.

The FTE and expenses for the Office of Information Systems have been added to the Departmental and Welfare Administration. Previously, they were appropriated on separate line items.

DEPARTMENT OF SOCIAL SERVICES - Continued

A 1% vacancy savings was taken.

Capital outlay for the entire department is appropriated and the funds are to be allocated by the Executive Director.

The appropriation for Legal Services, Hearing Officer Services and Merit System Services are for purchase of those services from the Departments of Law, Administration and Personnel, respectively.

An appropriation of \$100,000 is made to be used in training county and state employees on income maintenance, direct service provisions to maintain adults in their own homes, and management skills. Of the amount appropriated, \$67,500 is from federal funds and \$32,500 is from the General Fund.

\$27,383 is appropriated for the county reclassification project. These funds are to provide a match of federal funds for reclassifying positions in the county departments of social services. \$5,476 of the amount shall come from the counties.

The appropriation includes \$70,400 for the Colorado Court Registry System. The funds will be used to improve the system in order to assist in Child Support enforcement. Of the amount appropriated, 75% is to be federal funds and 25% is to be General Fund.

The Donated Food Warehouse equipment appropriation is for purchasing equipment to maximize the cooler space in the warehouse, to provide for the efficient handling of the goods, and to provide additional space for storage.

Pallet Racks	\$ 64,647
2 Walker-Rider Fork Lifts	14,000
1 Specialized Fork Lift	61,000
Rental Space - 9 Months	15,125
1.0 FTE for 9 Months	8,163
Transportation	5,000
	<u>\$167,935</u>

The appropriation for data creation shall be used to reimburse the General Government Computer Center for data entry services provided and contracted.

Statewide indirect costs are appropriated as cash funds. Previously, these funds had not been identified.

COUNTY ADMINISTRATION - General, Cash and Federal Funds (2,664.4 FTE)

The appropriated staffing levels are as follows:

	<u>FTE</u>
Assistance Payments	667.9
Food Stamps	298.5
Donated Foods	11.0
Social Services	1,664.0
Special Purpose	
State Homemakers	2.0
Welfare Fraud	10.0
M.R. Protective Services	11.0
	<u>2,664.4</u>



DEPARTMENT OF SOCIAL SERVICES - Continued

The Assistance Payments staffing level is based on the number of cases per FTE in 1977-78 applied to the most current caseload estimate. Eight FTE, in addition to the required level, have been added in order to reduce the payment and caseload error rate by one-half percent, from the 1977-78 average of 6.2% to 5.7%. The Department shall report to the Joint Budget Committee by December 15, 1980, the quantified results of the impact of the additional staff on the error rate and other measurements of service delivery.

The Food Stamps and Donated Foods staffing levels are funded at the requested level.

The Social Services staffing level is based on projected caseloads for each program area and the 1979-80 level of cases per caseworker. An additional 17.0 caseworkers and 10.0 support staff are included to decrease the Program Area V (Child Protection) caseload per FTE from 21.1 to 20. The Department is expected to report to the Joint Budget Committee the result of the decreased caseload per FTE as measured by a decrease in response time to child abuse and neglect cases, fewer children in placement out of the home, and less time in placement. The breakdown of Social Services staff is as follows:

Caseworkers	847.2
Homemakers	183.5
Support Staff and Supervisors	506.3
Additional Staff for Program Area V	<u>27.0</u>
	1,664.0

It is the intent of the General Assembly that the state department allocate FTE's to the county departments by the appropriated categories and that the total number allocated not exceed the designated FTE limit for each category.

The Special Purpose FTE are continuation of staffing for the previously funded state and federally-funded homemakers and the welfare fraud program.

The Contractual Services line item includes the following funding:

Continuing Contractual Services	\$ 986,334
Welfare Fraud - DA Contracts	161,798
Service Payments (excluding psychologicals)	<u>158,018</u>
	\$1,306,150

The Rentals appropriation funds 90% of the Department's request. \$10,000 is set aside for a study to explore alternative methods of financing space for county departments. The alternatives are to include, but not be limited to, means by which the state can encourage the acquisition of county-owned space (rather than private rentals) through front-end subsidization, acquisition of vacant school buildings and financing authorities.

It is intended that the funds for contractual services and rent be allocated to the county departments based on overall county utilization of staffing consistent with the state department's allocation within the staffing categories.

DEPARTMENT OF SOCIAL SERVICES - Continued

Psychological examinations are funded in this budget for the first time (previously appropriated in Day Care). There is a limit of 1,249 examinations to be funded at an average cost not to exceed \$137.04 per examination.

The County Contingency appropriation is based on the 1979-80 estimated actual utilization.

Indirect cost recoveries are appropriated as cash funds in compliance with the State Auditor's request.

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

The appropriation increases the grant standard for a family of three from \$270 to \$290 per month, excluding the winter utilities allowance. It is expected that this will result in an average monthly payment per family of \$221.27. The caseload funded is an increase from the 1979-80 level due to an expected downturn in the economy.

The utilities allowance grant standard for the five winter months is increased to \$22.60 per month, a 13% increase. This is expected to result in an average monthly payment of \$22.17 per family.

AID TO THE NEEDY DISABLED AND AID TO THE BLIND - General and Cash Funds

The grant standards in both programs are the same and are appropriated at a 7% increase from the 1979-80 level. The standards per month are as follows:

SSI Supplement	\$236
SSI Special Needs	260*
State Only Grant	187
State Only Home Care	260

\*The standard listed is for home care. Other special needs standards would also increase by 7%.

The average monthly payments appropriated are based on historical correlation of the standard to the payment level.

Treatment to prevent blindness or restore eyesight and Burials are funded at the 1979-80 supplemental level.

ADULT FOSTER CARE - General and Cash Funds

The grant standard for Adult Foster Care is funded at \$140 per month, a 7% increase from the 1979-80 level. The caseload is increased from the 1979-80 supplemental to reflect the historical increase.

OLD AGE PENSION RECIPIENTS - Cash Funds

Home Care, Adult Foster Care, and Winter Utilities Allowance are appropriated pursuant to statutory requirements that this assistance be provided with the consent of the General Assembly.

DEPARTMENT OF SOCIAL SERVICES - Continued

The grant standards for Home Care and Adult Foster Care are appropriated at the same level as the Aid to the Needy Disabled standards, and the Winter Utilities standard is continued at \$32 per month pursuant to statute.

CHILD WELFARE - General, Cash and Federal Funds

It is the intent of the General Assembly that the Department revise its rate-setting formula for residential child care facilities to provide maximum staffing ratios by type of program. It is also expected that the Department review its rules and regulations concerning the definitions for classification of group homes, child care placement agencies and residential child care facilities to determine if overlap and duplication exist, and report the findings of such review and consequent recommendations to the Joint Budget Committee by December 15, 1980.

The Department is also required to submit a report to the Joint Budget Committee by December 20, 1980, of the fiscal impact of Senate Bill 26, 1979 Session, including the cost savings and effectiveness in preventing out-of-home placement.

Funding includes no Title XX for the first quarter of the state fiscal year in order to coordinate Title XX earnings with the federal fiscal year.

FAMILY FOSTER CARE, RECEIVING HOMES, GROUP HOMES, AND RESIDENTIAL CHILD CARE FACILITIES

Little growth is built into the caseload estimates for these line items because it is expected that more children will be diverted to alternatives to out-of-home placement as the counties develop these alternatives.

The basic maintenance component of the rates is funded at an 8% increase, and program and therapy components are funded at a 6% increase. This results in an overall increase in maximum rates, prior to deductions for parental and other payments, as follows:

Family Foster Care	
Maintenance	\$246
Special Needs	119
Receiving Homes	
Maintenance	\$246
Direct Care	265
Group Homes	
Maintenance	\$246
Direct Care	265
Other Program	106
RCCF's	
Maintenance	\$246
Direct Care	265
Variable	(Not to exceed \$1,301)

## DEPARTMENT OF SOCIAL SERVICES - Continued

For Residential Child Care Facilities, it is intended that no rate shall be paid to an in-state facility in excess of \$1,812 per child per month. However, the Executive Director may authorize a rate in excess of \$1,812 for an individual child under the following conditions:

1. A child who is brought back to Colorado from an out-of-state facility with a rate in excess of \$1,812.
2. A child accepted by a Colorado facility whom the department determines would otherwise have to be placed out-of-state.

The Department shall report to the Joint Budget Committee the number of children, the facilities involved, and the reason for the increased rate for all placements that fall within the above conditions.

The level of refunds (parental ability-to-pay and other payments) are anticipated at the Department's requested level.

### Foster Care for Deinstitutionalized Children

A new line item is included for the deinstitutionalization of developmentally disabled children. The caseload is for 50 children for six months which is consistent with the Department of Institutions' estimate. The average monthly payment is funded at the Department's requested level.

### Pilot Projects for Preventive Services Development

This line item represents the unused funds from the 1979-80 appropriation reappropriated for 1980-81. No additional funding has been included.

### Alternatives to Out-of-Home Placement

This new line item funds the anticipated caseload growth which should be redirected to alternative programs rather than residential care pursuant to Senate Bill 26 of the 1979 Session. It is expected that program cost savings will be evident by the 1981-82 fiscal year and that no future additional costs for alternatives will be necessary.

Except for the placement of developmentally disabled children in foster homes, it is the intent of the General Assembly that the additional costs incurred due to utilization of child care placement agencies shall be funded as alternatives and shall be reported as such.

### DAY CARE - General, Cash and Federal Funds

The appropriated caseloads represent virtually no increase from the 1979-80 level due to the current trend of decreasing utilization. The rates are increased 8% for in-home care and day care homes. Day care center rates include a 6% increase for costs other than staff at the minimum wage and an 8.1% increase for staff at the minimum wage effective January 1, 1981. It is the intent of the General Assembly that counties pass-through to the day care providers all minimum wage and inflationary increases granted in this appropriation.

DEPARTMENT OF SOCIAL SERVICES - Continued

The Department shall continue to report to the Joint Budget Committee the caseloads and program costs by type of recipient and type of care provided. It is also expected that the Department shall continue to pursue changes in the accounting system which will allow for reporting of refunds by type of care.

MEDICAL ASSISTANCE DIVISION

Division Administration - The appropriation includes computer management system staff and adds 1.0 FTE pharmacy claims auditor, 2.0 FTE for contract monitoring and third party liability recovery work, and 1.0 FTE to handle increased volume of provider appeals. Also included are 1.8 new FTE authorization for year-round funding of information system staff, funded for the latter part of 1979-80 in SB 525.

Continued progress in development of new reimbursement incentives and cost containment mechanisms is anticipated through recommendation for consultation with newly funded technical assistance staff at CU Health Sciences Center, replacing contractual funding in this Division.

Medical Programs - With some exceptions, caseload appropriations reflect projections of trends shown in 1979-80. Line items for related programs where utilization trends are interconnected are grouped in the appropriation (for example, physician services, rural clinics, outpatient hospital services, etc.).

The appropriation, for the first time, separates the amount of remaining inpatient hospital lawsuit obligations from current basic hospital operational reimbursements.

The units of service reimbursed for several items have changed because of the Division's new computer system. Therefore, the caseloads for transportation, physician and outpatient visits and dental screening are difficult to compare to last year's, but generally represent continuing levels.

Physician Services - The appropriated rate follows the methodology established last year of a five-year phased-in catch-up to median charges in those specialties previously shown to be below such levels (anesthesia, surgery, radiology, pathology).

The appropriation compensates for Division underfunding of the primary care medicine procedures, where physician participation is most critical.

	<u>1980-81 Appropriated Increase*</u>	<u>Cumulative 2-Year Increase (1979-81)**</u>
Medicine	16.4%	17.3%
Surgery	10.7%	42.8%
Anesthesia	3.8%	67.2%
Pathology	15.8%	15.8%
Radiology	8.0%	30.0%

\*Increase over rates in effect 1/1/80.

\*\*Increase over rates in effect 1/1/79.

## DEPARTMENT OF SOCIAL SERVICES - Continued

It is anticipated that the physician reimbursement incentives discussed in footnote 62, House Bill 1265, will be developed in a cooperative effort between Division staff and CU Health Services Research Center staff.

The 1980-81 nursing home appropriation provides minimum wage increases for those staff at minimum wage levels, and inflationary increases for other salary and operating expenditures.

A pilot program for funding of intermediate nursing care for 40 developmentally disabled clients in the Jefferson County community is appropriated.

For transportation, the rate is set at 13% over the 1979-80 appropriated rate. This rate actually represents a 31.6% increase over the Division's 1979-80 estimate of \$29.51, since they have not passed along appropriated rate increases in several years.

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

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

The Colorado Eligibility, Disbursement, and Reporting System is a continuation and expansion of the Monthly Reporting System funded by the federal government. In 1981-82, if the System is to continue, it will require General Fund support. It is intended that the Department report to the Joint Budget Committee by December 1, 1980, the status of implementation of the System, the total cost of development, federal funding available, the FTE time savings that will be generated, the additional FTE required to operate the System, and the reduction in AFDC and Medicaid caseloads and payments due to monthly reporting in the pilot counties since implementation as compared to the rest of the state and control groups.

The match for the WIN Program is appropriated at a level sufficient to make up the difference between the match requirement and the in-kind match available.

Contractual Training Funds, previously appropriated in Departmental Administration, are included at a continuing level.

The Indian Center appropriation includes funding for one social worker, operating and travel expenses.

The funding for the Ute Mountain Ute project reflects only the General Fund portion. Federal and local tribe funds of \$50,656 are expected. The appropriation for the Mental Retardation Advocacy program is for a continuing level of support.

The Medically Indigent program is funded at \$12,967,386, which represents a 25% increase from the 1979-80 level.

### SERVICES FOR THE AGED - General and Federal Funds (13.5 FTE)

Personal Services is appropriated at a continuing level of 13.0 FTE. An additional 0.5 FTE is added to the Colorado Commission on Aging for secretarial support.

DEPARTMENT OF SOCIAL SERVICES - Continued

Contracts for Advocacy Services includes legal services and a nursing home ombudsman.

In 1980-81, the state is required, by federal regulation, to provide a 5% match to the total program cost. The \$277,512 General Fund appropriation represents the 5% match for nine months of the federal fiscal year. The funding for the federal programs will be 85% federal, 10% local and 5% state. It is the intent of the General Assembly that the Colorado Commission on Aging review the state and area plans in order to make recommendations for the programs.

The appropriation includes \$10,000 for a State Conference on Aging which is scheduled for October, 1980.

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

The 104.9 FTE includes 3.0 FTE for administration, 4.0 FTE clerical, 64.4 FTE nursing, 14.0 FTE food service, 1.0 FTE activity director, 17.5 FTE maintenance, and 1.0 FTE for pharmacy. Included in the personal services recommendation is \$7,800 for contract services. A vacancy savings of 2.4% was taken.

COLORADO STATE VETERANS CENTER - General and Cash Funds (46.0 FTE)

The staffing appropriation includes 2.0 FTE administration, 3.0 FTE clerical, 13.0 FTE nursing, 12.5 FTE food services, 15.0 FTE maintenance, and 0.5 FTE activity director. One additional FTE is appropriated in maintenance for a vehicle driver. Included in personal services is \$22,716 for contract services. Funding is appropriated at 25% General Fund and 75% cash funds. This funding split continues the decrease of General Fund support which was initiated in the 1979-80 appropriation. No vacancy savings was taken.

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

The personal services appropriation includes 2.0 FTE administrators, 3.0 FTE clerical, 50.0 FTE nursing, 8.0 FTE food service, 0.5 FTE activity director, and 8.5 FTE maintenance. Also included in personal services is \$48,765 for contract services. A vacancy savings of 1.5% was taken.

DIVISION OF VOCATIONAL REHABILITATION

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

Division Administration - General and Federal Funds (7.5 FTE)

The personal services appropriation for Division Administration reflects a reduction by 0.5 FTE Accountant IV position. The 1979-80 appropriation included 0.75 FTE Medical Consultant, which the Division discontinued. An increase by 0.75 FTE Administration IV position is included in this appropriation. The ratio of state to federal funds is 18% from General Fund and 82% from federal funds. No vacancy savings has been applied.

DEPARTMENT OF SOCIAL SERVICES - Continued

General Program - General and Federal Funds (157.0 FTE)

The personal services appropriation reflects a reduction by 4.0 FTE. These four have been moved to the new line item, Workmen's Compensation Program. The Division has established an agreement with the State Compensation Insurance Fund whereby a cash funds account will be established and authorization for a total of up to 33.0 FTE (including the 4.0 FTE that were moved out of the General Program personal services line item). A 2.1% vacancy savings factor is applied. The General Program is 16% from General Fund and 84% from federal funds.

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

This appropriation for 12.0 FTE represents a continuation level of personal services. No vacancy savings has been applied.

Institutional Programs - General and Federal Funds (79.0 FTE)

A continuation level of funding is appropriated for Institutional Programs. Factored in is a 2.1% vacancy savings rate. The funding split continues to be 18% from General Fund and 82% from federal funds.

Rehabilitation Center for the Visually Impaired - General, Cash and Federal Funds (16.0 FTE)

- a. Training and Evaluation (14.65 FTE) - Personal services is appropriated at a continuing level. No vacancy savings has been applied. Remodeling of a new facility was approved through H.B. 1262, and this appropriation includes the additional operating expenses for the new facility (i.e., additional insurance, building maintenance, rent and utilities). The cost of moving into the new facility is included in this appropriation and is at the requested level. The funding ratio is 17% General Fund and 83% federal funds.
- b. Production (1.35 FTE) - Personal services is appropriated at the requested level. Much of the operating costs involved with the move to the new facility is reflected in Training and Evaluation. This appropriation is based upon a revised fund matching configuration; that is, 1% General Fund, 86% cash funds (from the sale of manufactured goods), and 13% federal funds. The availability of such a matching arrangement was learned during the supplemental appropriation process. No vacancy savings was applied.

Rehabilitation Services for the Visually Impaired and the Deaf - General and Federal Funds (34.0 FTE)

The appropriation for personal services reflects an increase of 6.0 FTE counselors (3.0 FTE to serve the deaf, and 3.0 FTE to serve the visually impaired). A total of 34.0 FTE is appropriated. Operating expenses, travel and subsistence, and case services are adjusted to accommodate the 6.0 additions to personal services. The Center for Deafness is funded at the requested level which permits the expansion of their interpreter services in the Pikes Peak region. Two percent vacancy savings is applied.



DEPARTMENT OF SOCIAL SERVICES - Continued

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

Personal services is appropriated at the requested level, as are the Equipment Replacement and Equipment Maintenance and Fair Minimum Return line items. The fund matching configuration is 5% General Fund, 22% cash funds, and 73% federal funds. No vacancy savings has been applied.

Special Purpose Rehabilitation - General, Cash, and Federal Funds (96.0 FTE)

The appropriation includes an increase by 5.0 FTE counselor 1-A positions. This project is for the purpose of expanding an existing project which provides vocational rehabilitation services to Division of Disability Determination clients who are involved with Community Centered Boards. Case services, travel, and start-up capital outlay funds are included in the appropriation. Also included is 1.0 new FTE for the purpose of providing affirmative action and job placement services for the handicapped with a focus on developing placements within state agencies.

The appropriation for the federally funded Disability Determination line item reflects the Division's requested reduction by 15.0 FTE.

DEPARTMENT OF STATE

<u>APPROPRIATED FUNDS</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Estimate</u>	<u>1980-81</u> <u>Appropriation</u>
General Fund	\$1,017,092	\$1,151,282	\$1,382,714*
TOTAL APPROPRIATED FUNDS	\$1,017,092	\$1,151,282	\$1,382,714*

\*Includes \$1,660 appropriated in H.B. 1218.

The Special Purpose line item for Initiative and Referendum (\$261,000) has been added for the election year. The appropriation for Personal Services provides a net increase of 1.5 FTE which is the result of adding 1.0 computer programmer to Administration and 1.0 clerical to be utilized within the Corporations and Elections section, and eliminating 0.5 FTE in the UCC section due to computerization of data. The ADP Services appropriation has increased to cover computer programs and maintenance services for the Corporations Section and Master Voter Registration List. The Personnel Board of Elections and County Clerk CRA Reimbursement are at the requested levels. The travel line item includes an appropriation for out-state training seminars for county election officials and funds for responding to complaints of election procedures.

DEPARTMENT OF THE TREASURY

<u>APPROPRIATED FUNDS</u>	<u>1978-79 Actual</u>	<u>1979-80 Estimate</u>	<u>1980-81 Appropriation</u>
Administration	\$ 385,257	\$ 435,094	\$ 493,795
Compensation Increase - H.B. 1213			1,660
Emergency Response Fund - S.B. 55			20,000
Judges' Retirement Fund - S.B. 69			<u>66,480</u>
Subtotal-Administration			
General Fund	\$ 385,257	\$ 435,094	\$ 581,935
Non-Add Items <sup>1/</sup>			
Mobile Home Taxation	\$1,217,579	\$ -0-	\$ -0-
Property Tax Deferral for the Elderly	<u>21,458<sup>2/</sup></u>	<u>770,000<sup>3/</sup></u>	<u>600,000</u>
Subtotal-Non-Add Items	\$1,239,037	\$ 770,000	\$ 600,000
 TOTAL APPROPRIATED FUNDS (Excluding Property Tax Relief)			
General Fund	\$ 385,257	\$ 435,094	\$ 581,935

<sup>1/</sup>These amounts are from tax relief funds pursuant to Section 24-75-201.1, C.R.S. 1973.

<sup>2/</sup>This amount was appropriated in H.B. 1112, 1978 Session.

<sup>3/</sup>This amount was appropriated in S.B. 49, 1979 Session.

Staffing is appropriated at a continuing level. Operating expenses are decreased due to elimination of computer time rental at the University of Colorado.

\$21,000 is funded for the Treasurer to purchase ADP equipment in lieu of renting time at the University of Colorado.

Judges' Retirement funding, pursuant to Section 24-51-607(5)(E), C.R.S. 1973, is included based on actual 1979-80 experience and payment of \$10,530 unpaid in 1978-79.

\$600,000 is appropriated for the Property Tax Deferral for the Elderly program which was reenacted by S.B. No. 49 in the 1979 Session.

COMPARISON OF CAPITAL CONSTRUCTION APPROPRIATIONS

	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>
<u>ADMINISTRATION</u>			
TOTAL-Capital Construction Fund	\$ <u>75,000</u>	\$ <u>80,000</u>	\$ <u>8,473,723</u>
<u>AGRICULTURE</u>			
Capital Construction Fund	41,000	144,215	40,000
Cash Funds	<u>--</u>	<u>--</u>	<u>40,000</u>
TOTAL	41,000	144,215	80,000
<u>CORRECTIONS</u>			
Capital Construction Fund	11,682,163	66,112	391,360
Cash Funds	<u>--</u>	<u>299,000</u>	<u>580,100</u>
TOTAL	11,682,163	365,112	971,460
<u>EDUCATION</u>			
TOTAL-Capital Construction Fund	<u>79,350</u>	<u>15,000</u>	<u>106,000</u>
<u>GOVERNOR</u>			
TOTAL-Capital Construction Fund	<u>125,000</u>	<u>100,000</u>	<u>--</u>
<u>HEALTH</u>			
Capital Construction Fund	1,562,250	2,500,000	2,484,000
Federal Funds	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,335,000</u>
TOTAL	3,062,250	4,000,000	3,819,000
<u>HIGHER EDUCATION</u>			
Capital Construction Fund	5,997,037	15,062,455	11,222,170
Cash Funds	<u>--</u>	<u>--</u>	<u>338,600</u>
Federal Funds	<u>--</u>	<u>686,508</u>	<u>--</u>
TOTAL	5,997,037	15,748,963	11,560,770
<u>HIGHWAYS</u>			
TOTAL-Cash Funds	<u>22,250</u>	<u>--</u>	<u>--</u>
<u>INSTITUTIONS</u>			
Capital Construction Fund	617,399	1,234,222	1,981,032
Cash Funds	<u>--</u>	<u>100,000</u>	<u>--</u>
TOTAL	617,399	1,334,222	1,981,032
<u>JUDICIAL</u>			
TOTAL-Capital Construction Fund	<u>191,481</u>	<u>--</u>	<u>--</u>

COMPARISON OF CAPITAL CONSTRUCTION APPROPRIATIONS

	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>
<u>LEGISLATIVE DEPARTMENT</u>			
TOTAL-Capital Construction Fund	\$ --	\$ --	\$ 600,000
<u>LOCAL AFFAIRS</u>			
Capital Construction Fund	1,600,000	1,500,000	380,000
Cash Funds	<u>--</u>	<u>10,166,966</u>	<u>15,049,950</u>
TOTAL	1,600,000	11,666,966	15,429,950
<u>MILITARY AFFAIRS</u>			
TOTAL-Capital Construction Fund	<u>--</u>	<u>45,970</u>	<u>--</u>
<u>NATURAL RESOURCES</u>			
Capital Construction Fund	1,267,000	--	15,000
Cash Funds	5,211,786	5,334,446	3,750,450
Federal Funds	<u>6,636,550</u>	<u>7,363,417</u>	<u>690,000</u>
TOTAL	13,115,336	12,697,863	4,455,450
<u>REGULATORY AGENCIES</u>			
TOTAL-Cash Funds	<u>42,093</u>	<u>--</u>	<u>--</u>
<u>REVENUE</u>			
Cash Funds	230,000	100,000	--
Federal Funds	<u>--</u>	<u>540,000</u>	<u>--</u>
TOTAL	230,000	640,000	--
<u>SOCIAL SERVICES</u>			
Capital Construction Fund	43,682	71,368	--
Cash Funds	1,400	--	--
Federal Funds	<u>215,660</u>	<u>205,476</u>	<u>--</u>
TOTAL	260,742	276,844	--
<u>STATE PLANNING AND BUDGETING</u>			
Capital Construction Fund	1,926,836	3,806,575	--
Cash Funds	<u>45,725</u>	<u>93,375</u>	<u>--</u>
TOTAL	1,972,561	3,899,950	--
GRAND TOTAL-CAPITAL CONSTRUCTION	\$38,874,930	\$51,015,105	\$47,477,385
Capital Construction Fund	<u>24,991,716</u>	<u>24,625,917</u>	<u>25,693,285</u>
Cash Funds	5,531,004	16,093,787	19,759,100
Federal Funds	8,352,210	10,295,401	2,025,000

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
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CAPITAL CONSTRUCTION PROJECTS

The appropriation to the Capital Construction Fund is \$25,693,285. Included in the appropriation are funds for the acquisition of art.

DEPARTMENT OF ADMINISTRATION

Emergency Power Project	\$ 611,000	\$ 611,000
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The appropriation provides for emergency power to the General Government Computer Center in order to continue computer operations when the power fails.

Remodeling/Retrofitting for Energy Conservation	\$ 1,500,000	\$ 1,500,000
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The appropriation provides for high opportunity and largest payback energy conservation projects. While specific projects are not listed since the audits are not yet completed, projects may include the University of Northern Colorado, Mesa College, State Home and Training School at Grand Junction, University of Colorado at Boulder, Colorado State University, University of Southern Colorado, Arapahoe Community College, and Trinidad State Junior College.

Energy Audits	\$ 75,000	\$ 75,000
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The appropriation provides for energy audits to be completed on state buildings in order to determine the highest investment opportunities for the remodeling and retrofitting projects.

Replace Capital Building Elevators	\$ 124,000	\$ 124,000
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The appropriation is to replace the elevators in the Capitol Building.

Renovate Old Archives Building	\$ 200,000	\$ 200,000
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The appropriation is to provide funds in order that the building can be used for office space.

Capitol Complex Electrical Distribution Loop	\$ 311,500	\$ 311,500
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The project is appropriated in order to rewire the primary electrical loop. The current system uses obsolete equipment for which replacement parts are difficult to obtain.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
Specific Maintenance Projects			
Department of Administration	\$ 175,000	\$ 175,000	
Department of Agriculture	35,000	35,000	
Department of Corrections	456,050	456,050	
Department of Higher Education	2,428,510	2,428,510	
Department of Institutions	410,000	410,000	
Department of Social Services	90,759	90,759	

The appropriation is for controlled maintenance projects which will cost more than \$30,000.

Controlled Maintenance Projects	\$ 1,151,269	\$ 1,151,269	
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The appropriation is for controlled maintenance projects as prioritized by the State Buildings Division and are under \$30,000.

Roof Repairs Costing \$30,000 or Less	\$ 459,885	\$ 459,885	
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The appropriation is for roof repairs as prioritized by the State Buildings Division.

Reserve for Agency Emergencies	\$ 220,000	\$ 220,000	
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These funds are appropriated for emergencies that arise during the fiscal year.

Panel Replacements	\$ 225,750	\$ 225,750	
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This appropriation is for continuing the program of replacing the panels in the Capitol Complex office buildings.

DEPARTMENT OF AGRICULTURE

Program Planning for Construction of Insectory Facility at Grand Junction	\$ 40,000	\$ 40,000	
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This appropriation provides for planning funds for the insectory facility at Grand Junction.

Program Planning for Construction of Dormitory Buildings at the Colorado State Fair and Industrial Exposition Fairgrounds	\$ 40,000	\$ 40,000	
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This appropriation provides for planning funds for dormitory buildings at the Colorado State Fair and Industrial Exposition Fairgrounds, and is to be from funds generated in excess of the \$1,631,490 cash funds appropriated in Section 2 of the Long Bill.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
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DEPARTMENT OF CORRECTIONS

Close Security

Furnishings and Equipment	\$ 138,000	\$ 138,000	
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This appropriation provides for fixed equipment items, such as beds, tables and stools.

Laundry Storage	\$ 6,000	\$ 6,000	
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This appropriation provides cabinet work for a laundry storage.

Cannery Renovation	\$ 72,360	\$ 72,360	
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This appropriation will allow the Division to utilize the canning facility as a multi-purpose production facility, consistent with legislative intent to terminate cannery operations.

Construction of a New Tag Plant Facility	\$ 580,100		\$ 580,100
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This appropriation will allow construction of an approximate 25,000 square foot building to be utilized for the tag plant and other metal fabrication industries. The source of the cash funds will be revenues, in accordance with Section 17-24-109.5, C.R.S. 1973.

State Reformatory

E-Field and Alarm System for Exterior Fence	\$ 175,000	\$ 175,000	
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This appropriation provides for replacement of the outdated E-Field and alarm system.

DEPARTMENT OF EDUCATION

School for the Deaf and Blind

Modification for Access to Facilities by the Physically Handicapped	\$ 106,000	\$ 106,000	
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This appropriation will enable the School to remove architectural barriers to the physically handicapped at buildings on the School grounds.



CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
<u>DEPARTMENT OF HEALTH</u>			
Installation of Sprinkler System in Laboratory and Storage Areas	\$ 69,000	\$ 69,000	

This appropriation provides funds for a sprinkler system in hazardous areas within the Health Department building.

Sewage Collection and Treatment Works for Municipalities	\$ 2,000,000	\$ 2,000,000	
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This appropriation provides funds to municipalities of 5,000 persons or less for sewage and treatment projects.

Radioactive Mill Tailings Removal	\$ 1,600,000	\$ 400,000	\$ 1,200,000
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This appropriation provides for removal of mill tailings in the Grand Junction area. The appropriation is matching funds on a 25%/75% state and federal funds program.

Uranium Mill Tailings Removal - Durango	\$ 150,000	\$ 15,000	\$ 135,000
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These funds are appropriated to initiate removal of mill tailings in the Durango area. The program operates on a state and federal match of 10%/90%.

DEPARTMENT OF HIGHER EDUCATION

Adams State College

Install Lifts in Science, Business and Economics, HPER, and Music Buildings to Provide Access for the Handicapped	\$ 100,000	\$ 100,000	
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This appropriation is to provide access for the handicapped.

Mesa College

Install Elevator in Wubben Hall	\$ 104,000	\$ 104,000	
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This appropriation is to provide access for the handicapped.

Correct Ventilation Deficiencies in Medesy Vocational-Technical Building	\$ 58,400	\$ 58,400	
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This appropriation corrects health code violations.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
<u>Western State College</u>			
Install Underground Irrigation System	\$ 87,000	\$ 87,000	

This appropriation will allow the school to utilize existing water rights in the irrigation canal that runs through the campus.

Colorado State University

Health and Safety Projects	\$ 914,865	\$ 914,865	
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The appropriation is for miscellaneous projects in instructional areas.

Dairy Center Relocation	\$ 1,693,900	\$ 1,693,900	
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Planning effort funded in 1979-80.

Experiment Station - Rogers Mesa	\$ 291,000	\$ 291,000	
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Moves laboratories to area adjacent to productive orchards.

Veterinary School Projects	\$ 542,000	\$ 298,100	\$ 243,900
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Cash funds are from WICHE receipts.

Fort Lewis College

Renovation and Remodeling of Natural Sciences Facilities in Academic Building	\$ 778,915	\$ 778,915	
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This appropriation funds completion of renovation and remodeling of Natural Science Facilities in Academic Building started in 1979-80. This would fund the addition of 3,526 GSF and renovation and remodeling of 12,997 GSF and provide for all engineering site work, landscaping and utilities.

University of Southern Colorado

Purchase Moveable Equipment for Occupational Technology Facility	\$ 769,967	\$ 769,967	
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This appropriation funds purchase and installation of all new equipment and moving and connection of existing equipment from Pueblo Vocational Community College Campus and leased facilities to the new Occupational Technology Facility funded in 1979-80.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
Extend Central Utility Distribution System Loop to Serve the Occupational Technology Facility	\$ 323,786	\$ 323,786	

This appropriation funds the school's central utility distribution system loop to serve the Occupational Technology Facility funded in 1979-80.

Construction for Physical Plant Maintenance Facility	\$ 981,435	\$ 981,435	
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The appropriation includes architectural and engineering site work, utilities, construction, and equipment for the 35,000 gross square footage building to house a new Physical Plant Maintenance Facility. Funding of this project will allow USC to vacate its leased facilities at Truck Town one year early.

Construct Phase IV of Integrated Drainage System	\$ 426,923	\$ 426,923	
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This appropriation funds the final phase of work to correct drainage problems.

University of Colorado  
Boulder Campus

Health and Safety Projects	\$ 549,070	\$ 549,070	
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This appropriation addresses the immediate needs in the chemistry building. Future additions may be requested.

Campus Lighting	\$ 257,500	\$ 162,800	\$ 94,700
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This appropriation funds lighting of all areas identified as current needs by the Boulder Campus. Future additions may be requested.

Ramaley Renovation	\$ 800,000	\$ 800,000	
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Colorado Springs Campus

Dwire Hall Remodeling	\$ 471,268	\$ 471,268	
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This appropriation funds all proposed construction work.

University of Colorado  
Health Sciences Center

Remodeling and Renovation of Neonatal and Pediatric Intensive Care Units	\$ 1,312,395	\$ 1,312,395	
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The funds are for remodeling and renovation. The appropriation does not include remodeling of classroom and office space or new equipment, which is to be purchased through the capital outlay allocation.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
Remodeling of Angiographic Unit and First Phase of Replacement of Equipment	\$ 123,550	\$ 123,550	

The appropriation includes \$32,000 for remodeling and \$91,550 for the first phase in purchasing new equipment. It is intended that the remainder of the equipment cost, \$823,955, shall be requested by the Health Sciences Center as its overall number one priority for capital construction projects for the 1981-82 fiscal year.

Colorado School of Mines

Chemical Storage Building	\$ 51,689	\$ 51,689	
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To increase safety.

Campus Lighting	\$ 25,500	\$ 25,500	
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Completes lighting plan.

University of Northern Colorado

Install Fire Protection Systems for Frazier, Crabbe, and Guggenheim Halls	\$ 119,900	\$ 119,900	
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This appropriation is to correct code violations.

Replace Exterior Doors for Guggenheim and Crabbe Halls	\$ 18,000	\$ 18,000	
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This appropriation is to correct code violations.

Arapahoe Community College

Renovation of North Classroom Building	\$ 210,000	\$ 210,000	
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This appropriation will allow the institution to make necessary improvements to the North Classroom Building.

Community College of Denver

South and West Perimeter Fencing at Red Rocks Campus	\$ 29,250	\$ 29,250	
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This appropriation will provide fencing to protect the campus from intrusion by off-road vehicles.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
Purchase and Installation of Air Cleaner System in Welding Shop at Red Rocks Campus	\$ 38,200	\$ 38,200	

This appropriation will allow for the expansion of the welding program.

Loading Dock Catch Basins, Access Aprons, North Fire Access Road, Storage Building for Volatiles at North Campus	\$ 23,836	\$ 23,836	
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This appropriation allows certain improvements to the physical facility for health and safety reasons to be made.

Morgan Community College

Land Acquisition	\$ 92,000	\$ 92,000	
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This appropriation is for land purchase to allow for possible college expansion.

Otero Junior College

Analysis of Central Fire Alarm System	\$ 6,000	\$ 6,000	
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This appropriation is for a study and recommendation on the central fire alarm system.

Trinidad State Junior College

Correct Code Violations at Scott Gymnasium Building	\$ 3,500	\$ 3,500	
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This appropriation provides funds for physical changes in the gymnasium to meet code requirements.

State Historical Society

Georgetown Loop Land Acquisition	\$ 310,000	\$ 310,000	
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This appropriation would allow purchase of remaining parcels of land so that final work can be completed on the Georgetown railroad loop.

DEPARTMENT OF INSTITUTIONS

Division of Mental Health  
Colorado State Hospital

Chemical Storage Facility	\$ 19,094	\$ 19,094	
Elevator Safety Controls	18,540	18,540	

Completes installation in passenger elevators.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
Forensic Unit Exercise Facilities	\$ 51,235	\$ 51,235	

Funds required for materials for construction and installation. Does not fund administrative area renovations.

Fort Logan Mental Health Center

Fire Sprinklers	\$ 204,000	\$ 204,000	
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Completes installation in all patient buildings.

Division for Developmental Disabilities

State Home and Training School  
at Grand Junction

Sudan Center	\$ 334,880	\$ 334,880	
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The appropriation is for completing renovation of the Sudan Center to meet all Title XIX standards.

State Home and Training School  
at Pueblo

Buildings 106 and 107	\$ 845,505	\$ 845,505	
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This appropriation completes renovation to meet all Title XIX standards.

State Home and Training School  
at Ridge

Wood/Poplar, Center Core and West Rounds	\$ 458,278	\$ 458,278	
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This appropriation completes renovation to meet all Title XIX standards.

Install Makeup Air System for the Laundry	\$ 49,500	\$ 49,500	
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This appropriation corrects a negative air pressure condition in the laundry building.

LEGISLATIVE DEPARTMENT

Program Planning and Necessary Repair for the Former State Museum Building	\$ 600,000	\$ 600,000	
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The appropriation provides sufficient funds to make necessary repairs on the building and to purchase a program plan for use of the building.

CAPITAL CONSTRUCTION FUND - Continued

<u>DEPARTMENT OF LOCAL AFFAIRS</u>	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
Colorado Law Enforcement Training Academy - Firing Range	\$ 380,000	\$ 380,000	

This appropriation will allow for the relocation of the CLETA firing range due to the SERI construction.

Oil Shale Trust Fund

Dinosaur Water System	\$ 146,250		\$ 146,250
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The appropriation provides 90% matching funds for Phase III of the water system improvements which will be used to drill an additional well and to replace all pipe lines that are four inches or less in diameter.

Walker Field Improvements	\$ 3,960,000		\$ 3,960,000
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Appropriated are funds to be used for improvements at the Walker Field Airport in Grand Junction. The planned improvements include a new terminal, concourse, apron, roadway and parking.

Rifle Elementary School Facility	\$ 2,346,000		\$ 2,346,000
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Appropriated are funds for a new 350-student elementary school in Rifle.

Rifle Drainage and Floodplain Improvements	\$ 405,000		\$ 405,000
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Appropriated are 90% matching funds to provide channelization and riprap along two miles of Rifle Creek.

Silt Street Improvements	\$ 1,300,000		\$ 1,300,000
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The appropriation funds the cost of street improvements for the Town.

Silt Elementary School	\$ 375,000		\$ 375,000
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Appropriated are funds for the construction of additional elementary classrooms in Silt.

Rifle Senior Citizen Housing	\$ 440,000		\$ 440,000
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The appropriation will be utilized to provide additional housing for senior citizens in Rifle.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
Garfield County Airport	\$ 1,306,700		\$ 1,306,700

The funds will be used to make various improvements at the airport.

C-a to Rangely Road	\$ 2,000,000		\$ 2,000,000
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It is expected that this will be the final appropriation from the Oil Shale Trust Fund for this road.

Meeker Water Improvements	\$ 684,000		\$ 684,000
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This appropriation provides 90% of the funds necessary to double the capacity of the Meeker water system in order to serve a population of 8,000.

Rangely Street and Drainage Improvements	\$ 900,000		\$ 900,000
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Appropriated are funds to pay 90% of the cost of street and drainage projects in Rangely.

Meeker High School	\$ 1,187,000		\$ 1,187,000
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These funds will be used for expansion of the core area of the high school and for additional classrooms.

DEPARTMENT OF NATURAL RESOURCES

Division of Parks and Outdoor Recreation

Boat Ramp at Barr Lake	\$ 40,000		\$ 40,000
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Appropriated are funds to install a boat ramp in order to permit non-motorized boating at Barr Lake.

Chatfield Water Tap	\$ 85,000	\$ 15,000	\$ 70,000
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This appropriation will be utilized to purchase a second water tap for Chatfield.

Repair of Flagler Spillway	\$ 10,000		\$ 10,000
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Appropriated are funds to do needed repairs on the spillway at Flagler.

Bath House and Sewer at Lathrop Park	\$ 85,000		\$ 85,000
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This appropriation will be used to replace and enlarge a bath house at Lathrop Park.



CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
Installation of Toilets at Vega State Recreation Area	\$ 30,000		\$ 30,000

Appropriated are funds to install toilets at the Vega State Recreation Area which is located 12 miles east of Collbran.

Boyd Lake Development	\$ 140,000		\$ 140,000
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This appropriation will be utilized in the next phase of the development of Boyd Lake.

Division of Wildlife

Bonny Reservoir Conservation Pool	\$ 1,000,000		\$ 1,000,000
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This appropriation will fund the second purchase of water in order to form a permanent conservation pool at Bonny Reservoir.

Controlled Maintenance Projects - Division of Wildlife	\$ 390,000		\$ 390,000
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The controlled maintenance projects for non-fish related areas of the Division are funded in this appropriation.

Repair of the Division of Wildlife Employee Housing	\$ 50,000		\$ 50,000
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These funds are for repair of employee housing and the funds shall come from rental income.

Controlled Maintenance and Repair of Wildlife Dams	\$ 75,000		\$ 75,000
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These funds are for maintenance of the 71 Wildlife dams.

Wildlife Fish Unit Controlled Maintenance and Improvements	\$ 200,000		\$ 200,000
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This project is for ongoing maintenance for fish hatcheries.

Re-Roof Wildlife Denver Office Complex	\$ 45,000		\$ 45,000
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The project is appropriated since the roof cannot be repaired.

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
Land Acquisition Option Funds	\$ 25,000		\$ 25,000
<p>Appropriated are funds to permit the Division to obtain options on land they desire to purchase. The option will be at a rate not to exceed 6% of the purchase price per year.</p>			
Purchase of Wildlife Easements	\$ 300,000		\$ 300,000
<p>The appropriated funds will be utilized by the Division to purchase public use easements across private land.</p>			
Wildlife Habitat Improvement	\$ 183,000		\$ 183,000
<p>This appropriation will be utilized to do a variety of projects on public land such as cleaning land, seeding the land, and water development in order to improve wildlife habitat.</p>			
Stream Improvement Projects	\$ 160,000		\$ 160,000
<p>The appropriation provides funds to do a variety of conservation projects in order to improve fish habitat.</p>			
Fish Unit Pollution Control Project	\$ 110,000		\$ 110,000
<p>Appropriated are funds to construct effluent retention ponds at the Pitkin and Crystal River fish units.</p>			
Purchase of Water Rights from Weminuche Ditch	\$ 515,000		\$ 515,000
<p>The funds will be used to purchase 1,600 acre feet of water annually for the San Luis Valley irrigation reservoirs.</p>			
Water Acquisition Option Funds	\$ 35,000		\$ 35,000
<p>The appropriation will be utilized to acquire options on water rights in order to maintain minimum stream flows and wetlands.</p>			
Acquisition of 14 Acres Adjacent to the Blue River	\$ 59,000		\$ 59,000
<p>Acquisition of this acreage will provide access to one mile of stream fishing.</p>			
Acquisition of 960 Acres in Cherokee Park	\$ 408,000		\$ 408,000
<p>Acquisition of the acreage will consolidate ownership of property in the Cherokee Park area in order to improve long-range planning for big game habitat.</p>			

CAPITAL CONSTRUCTION FUND - Continued

	<u>Total</u>	<u>Capital Construction Fund</u>	<u>Other Funds</u>
Construction of Coldwater Fish Planting Base	\$ 300,000		\$ 300,000

This unit, to be constructed below Chatfield Dam, will provide an area to hold coldwater fish for the Denver metropolitan area.

Drilling of Wells Between San Luis and Head Lakes	\$ 210,450		\$ 210,450
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The appropriation will be used to drill four wells, construct fish barriers, install power lines and develop access roads in the area.

Alpine Lake	\$ 170,000		\$ 170,000
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This appropriation, made in H.B. 1014, authorizes the Division to acquire 65 acres in Chafee County known as Alpine Lake.

Reeder Creek	\$ 700,000		\$ 700,000
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H.B. 1028 appropriated these funds for the acquisition of 1748 acres in Grand County.

Great Plains Reservoir Water	\$ 60,000		\$ 60,000
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H.B. 1030 authorizes the expenditure of \$60,000 for the acquisition of water for the Great Plains Reservoir in Kiowa County.

Loban-Watson Property	\$ 160,000		\$ 160,000
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The acquisition of over 32 acres of land in Larimer County is authorized by H.B. 1133.



WORDS TO IDENTIFY

ADMINISTRATION  
AGRICULTURE  
CORRECTIONS  
EDUCATION  
GOVERNOR  
HEALTH  
HIGHER EDUCATION  
HIGHWAYS  
INSTITUTIONS  
JUDICIAL  
LABOR AND EMPLOYMENT  
LAW  
LEGISLATURE  
LOCAL AFFAIRS  
MILITARY AFFAIRS  
NATURAL RESOURCES  
PERSONNEL  
PLANNING AND BUDGETING  
REGULATORY AGENCIES  
REVENUE  
SOCIAL SERVICES  
STATE  
TREASURY  
DENIER  
HUGHES  
KADLECEK  
MARKS  
NEALE  
STOCKTON

SUPPLEMENTAL  
LONG BILL  
BUDGET  
FOOTNOTE  
GENERAL ASSEMBLY  
GENERAL FUND  
CASH FUNDS  
FEDERAL FUNDS

