

MEMORANDUM

TO: Members of the Joint Budget Committee

FROM: John Ziegler, JBC Staff

SUBJECT: Presentation on How Money Was Appropriated in SB 09-259 and SB 09-224

DATE: November 12, 2009

Attached are three documents:

1. **How Money Was Appropriated in SB 09-259 (Log Bill) and SB 09-224 (Legislative Approp Bill)** - This document contains slides with various pie charts depicting how moneys were appropriated in the 2009 Long Bill and 2009 Legislative Appropriation Bill. The slides reflect information by department, category, and line item. Staff compiled this information and sorted it by department, category, and line item in order to provide a more in-depth understanding of the purposes for which money in the General Fund is appropriated.

The breakdown of departments and line items was taken from the Long Bill and Legislative Appropriation Bill. Staff divided the line items into eight categories in order to make the information simpler to digest. These categories include:

- *Payments to Other Entities* - This category contains appropriations that are passed through a department to another entity. Examples include, payments to school districts, payments to Medicaid providers, payments to higher education institutions, payments to other departments, etc. These payments are typically for some type of service that the entity is providing to the State.
- *Personal Services* - This category contains the appropriations for personnel costs of the state. These moneys can take the form of direct payroll payments to employees or personnel contract services that are paid to non-state employees.
- *Operating* - This category contains appropriations for several different types of line items that deal with operating costs. These include line items such as, operating expenses, ADP capital, equipment lease purchase, information technology costs, mandated costs in the Judicial Branch, etc.
- *Program Lines* - This category contains program line items. A program line is a mixture of both Personal Services and Operating Costs. The General Assembly appropriates moneys in program lines in order to provide the department more flexibility in utilizing the money. These lines typically have a specific program for which the funding is utilized. Examples of this type of line item are, Judicial - Trial Courts Programs, Education - Special Education Children with Disabilities, Human Services - Mental Health Institutes Pueblo, etc.

- *Centrally Appropriated Line Items* - This category contains the appropriations for funding that is provided in one line for several divisions within a department. These lines are typically appropriated to the Executive Director's Office and the central nature of the funding provides the departments flexibility when dealing with costs that may vary by division. The Executive Director has the flexibility to allocate these moneys to divisions for the purpose of the funding based on the division's need. Examples of these types of appropriations are Health/Life/Dental, PERA Amortization Equalization Disbursements, Shift Differential, Short-term Disability, etc.
- *Contract Services* - This category contains the appropriations for specific contract services that are paid by a department. Examples are mental health treatment services, parole services, community corrections services, etc.
- *Leased Space* - This category contains the appropriations for space leased by a department.
- *Fleet* - This category contains the appropriations for the purchase of vehicles from the Fleet Management Division in the Department of Personnel.

The basic format of the slides is by category, the largest seven lines in a given category, and the largest seven departments in any given category.

2. **SB 09-259 - Long Bill Line Items Sorted by Largest to Smallest GF** - This spreadsheet contains all 1,649 line items in the 2009 Long Bill. It is important to note that some items may have been impacted by other bills. For example, there was an appropriation of \$91.4 million General Fund for the Senior Citizen and Disabled Veteran Property Tax Payments line item in the Long Bill. SB 09-276 suspended the payment of the senior citizen portion of the tax exemption and resulted in a reduction of \$90.0 million General Fund to this line item. Because staff is only reflecting the Long Bill in the attached spreadsheet, the \$91.4 million is still shown in this data base. As a result, ***not all line items in the Long Bill will still be available for adjustment.*** Some have already been adjusted by other bills during the 2009 Session.
3. **SB 09-224 - Legislative Appropriation Bill Sorted by Line Items Largest to Smallest (Based on Budget Breakout)** - The Legislative appropriation is made in a separate bill from the Long Bill. This bill contains only five program line items (one program line for each legislative agency) and two line items for PERA. As a result, looking at the Legislative Appropriation Bill alone is not very informative. In order to provide more detail, staff reviewed the budget document prepared by Legislative Council Staff for the Legislature and categorized the line items that make up the program lines based on the information contained in that document. The attached spreadsheet reflects the line items as broken down based on the Legislative Council Staff budget document.



State of Colorado
How Money Was Appropriated
in SB 09-259 (Long Bill) and
SB 09-224 (Legislative Approp Bill)

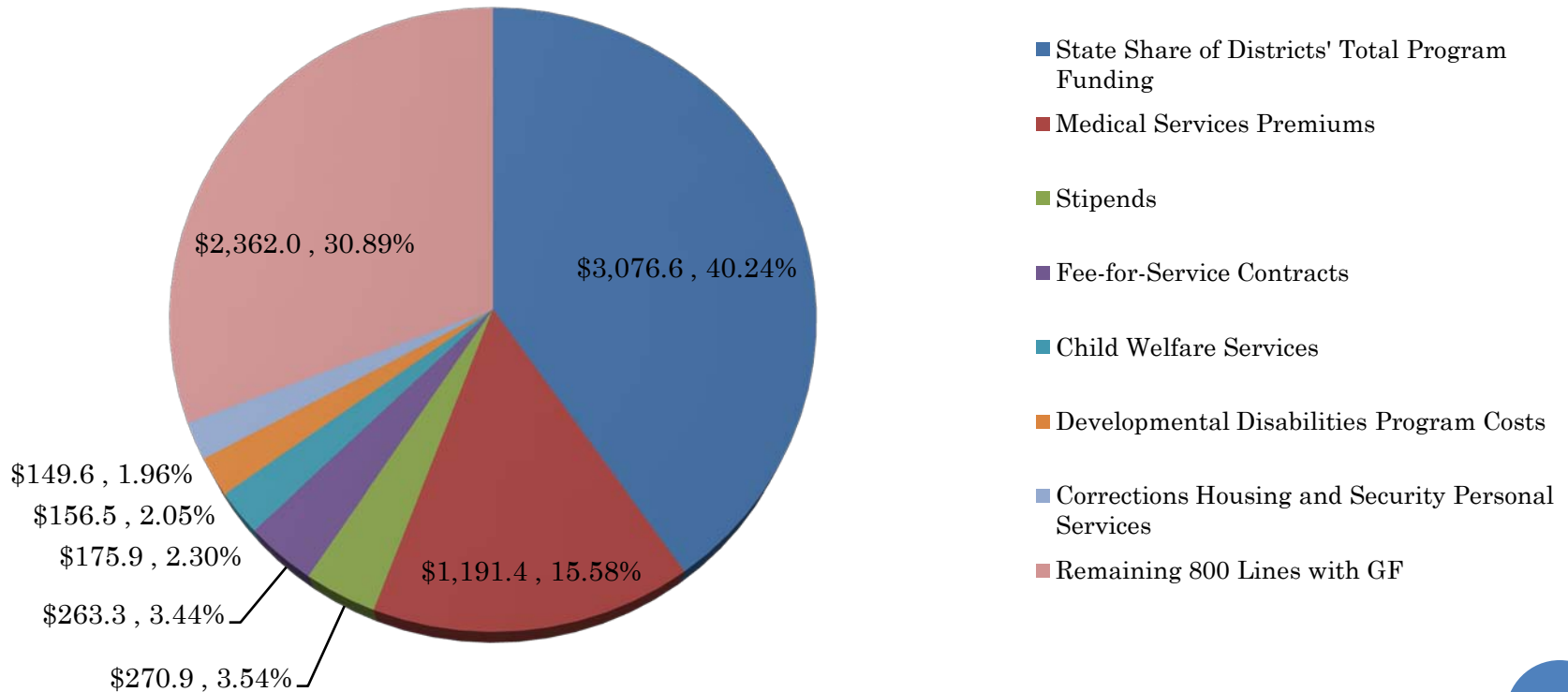
Prepared by JBC Staff
November 12, 2009

ALL LINE ITEMS AS REFLECTED IN SB 09-259, LONG BILL

SORTED BY LARGEST LINE ITEMS

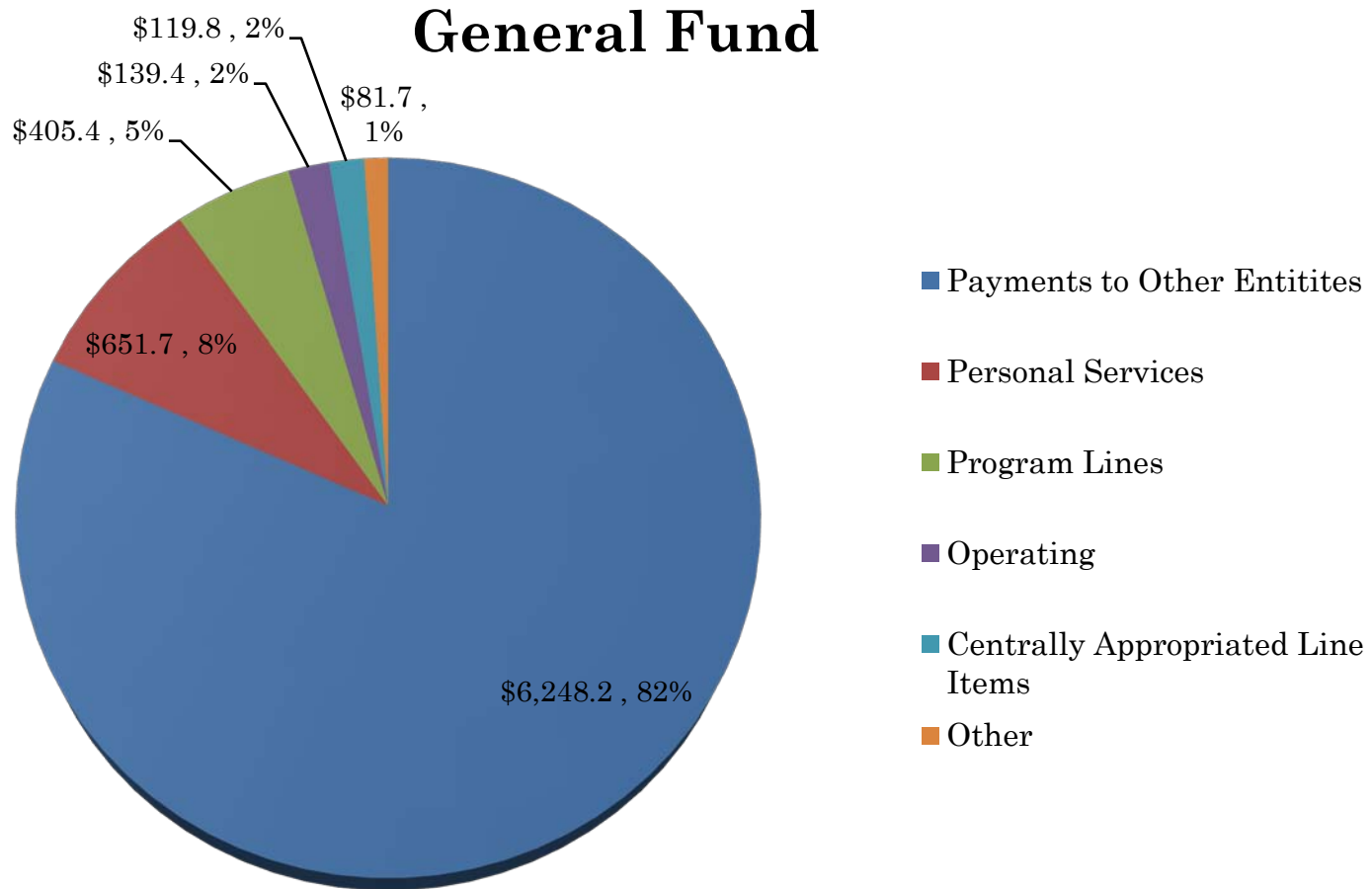
(\$S IN MILLIONS)

General Fund



ALL CATEGORIES AS REFLECTED IN SB 09-259, LONG BILL

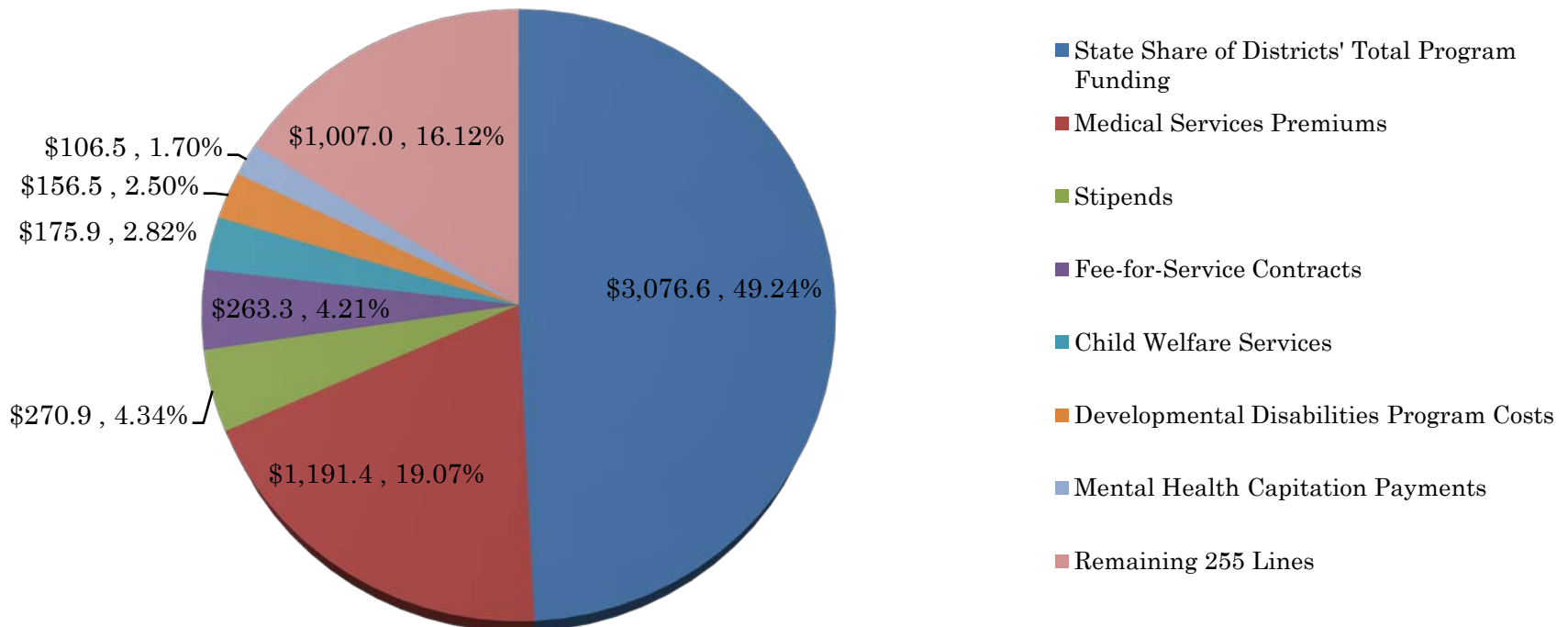
(\$S IN MILLIONS)



PAYMENTS TO OTHER ENTITIES AS REFLECTED IN SB 09-259, LONG BILL

SORTED BY LARGEST LINE ITEMS
(\$S IN MILLIONS)

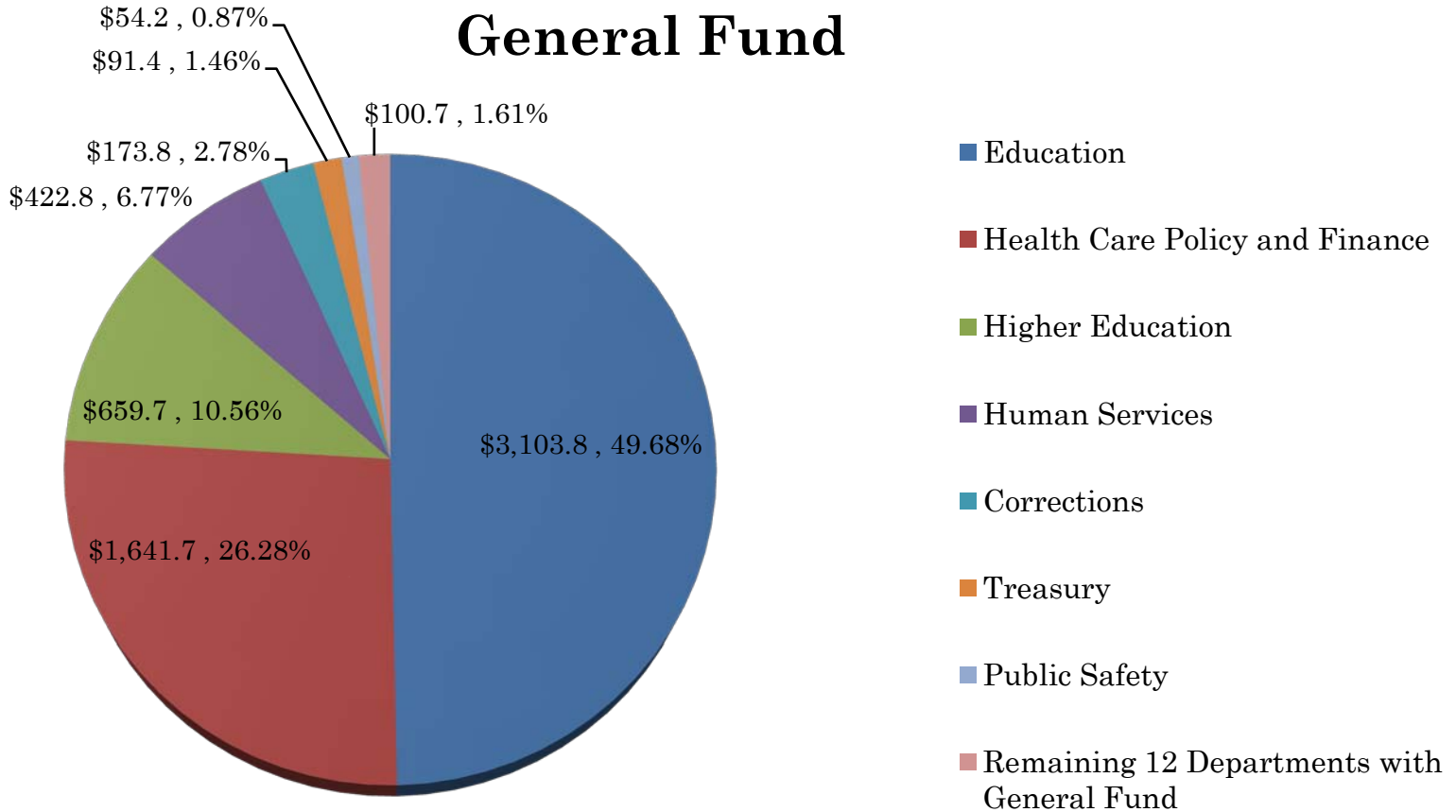
General Fund



PAYMENTS TO OTHER ENTITIES AS REFLECTED IN SB 09-259, LONG BILL

SORTED BY LARGEST DEPARTMENT

(\$S IN MILLIONS)

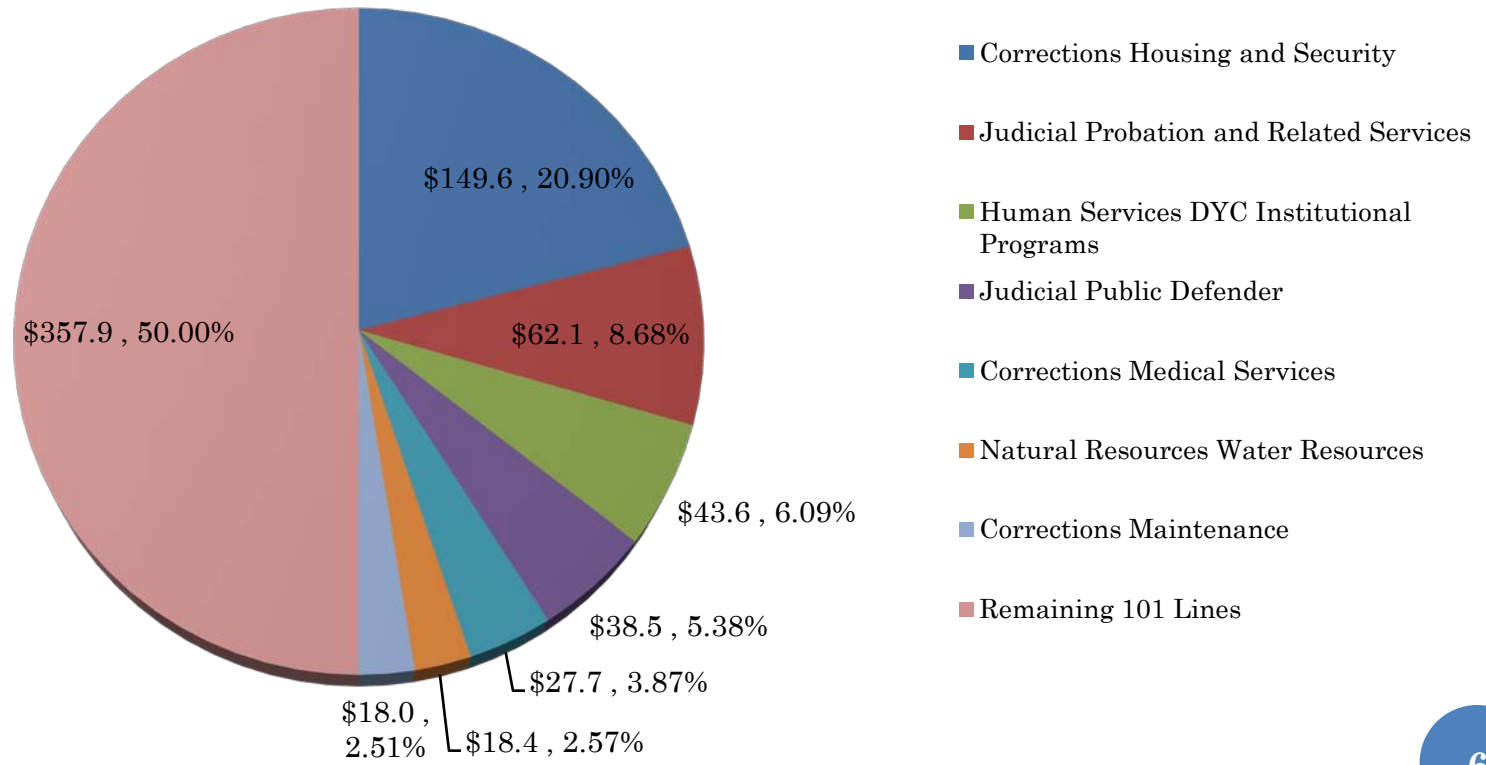


PERSONAL SERVICES AS REFLECTED IN SB 09-259, LONG BILL

SORTED BY LARGEST LINE ITEMS

(\$S IN MILLIONS)

General Fund

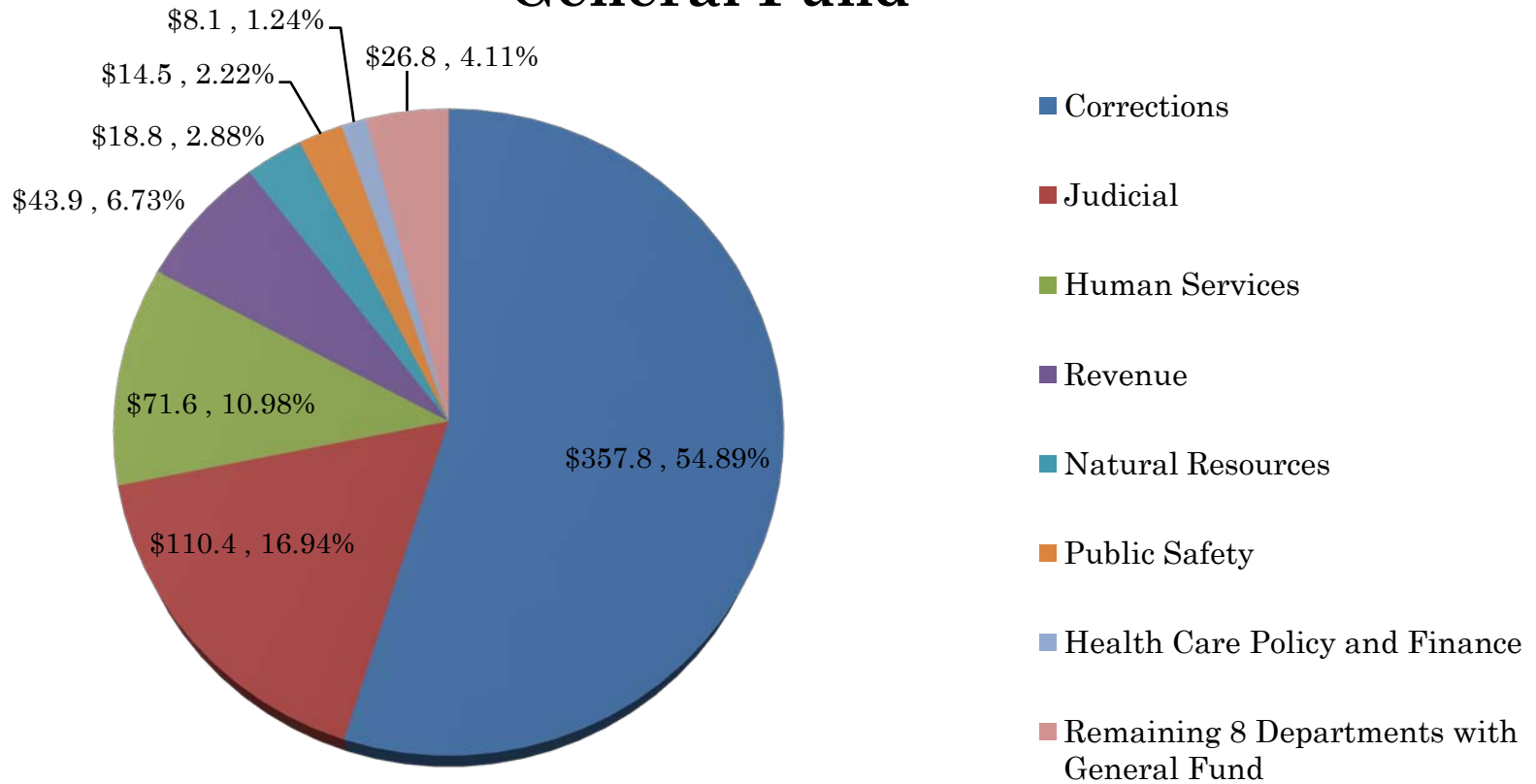


PERSONAL SERVICES AS REFLECTED IN SB 09-259, LONG BILL

SORTED BY LARGEST DEPARTMENT

(\$S IN MILLIONS)

General Fund

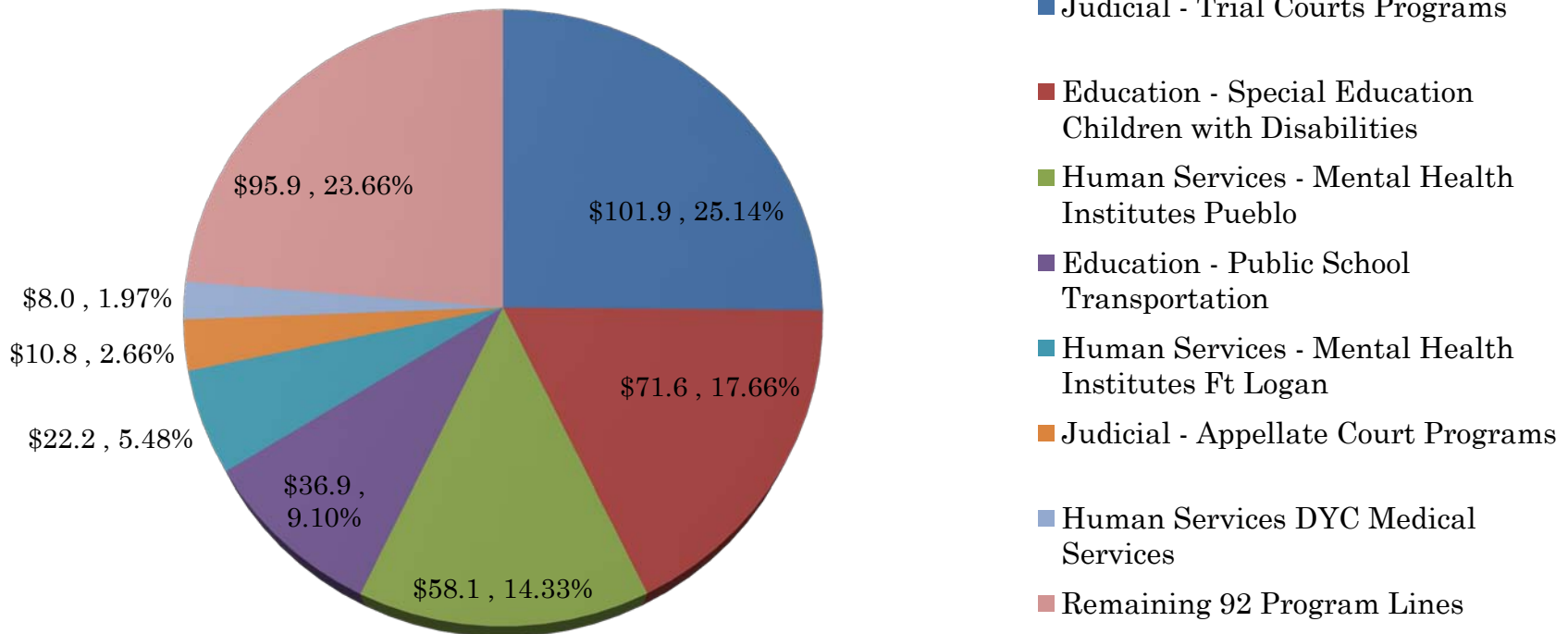


PROGRAM LINES AS REFLECTED IN SB 09-259, LONG BILL

SORTED BY LARGEST LINE ITEM

(\$S IN MILLIONS)

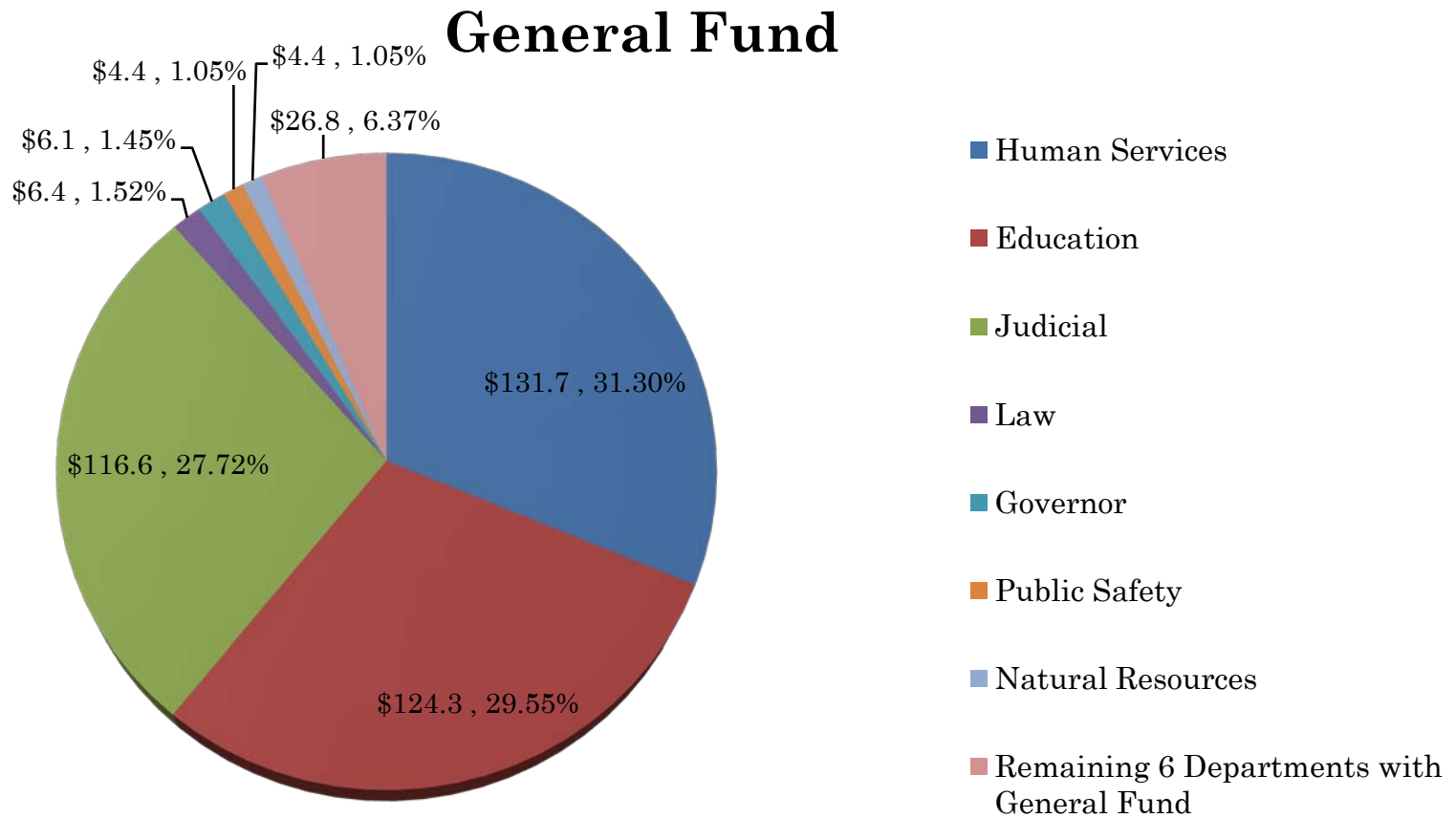
General Fund



PROGRAM LINES AS REFLECTED IN SB 09-259, LONG BILL

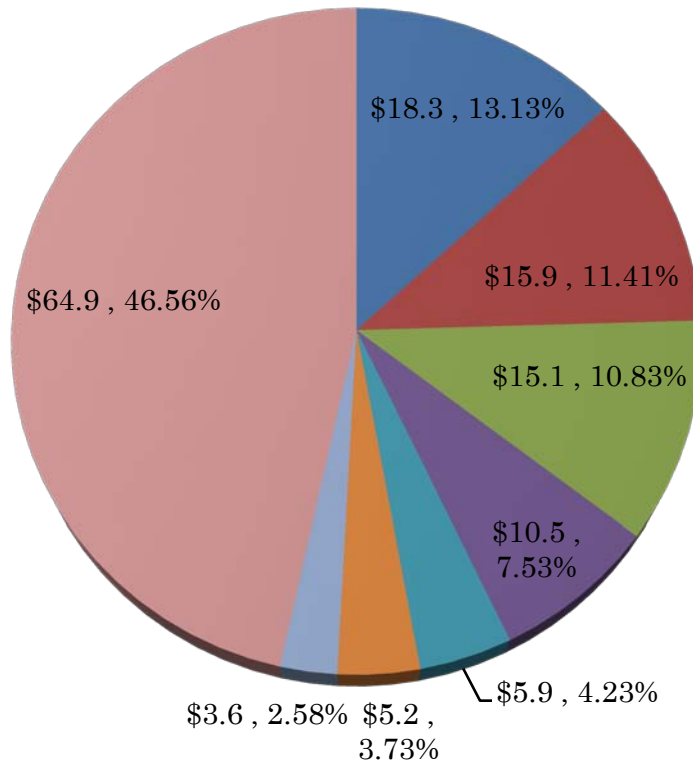
SORTED BY LARGEST DEPARTMENT

(\$S IN MILLIONS)



OPERATING EXPENSES AS REFLECTED
 IN SB 09-259, LONG BILL
 SORTED BY LARGEST LINE ITEM
 (\$S IN MILLIONS)

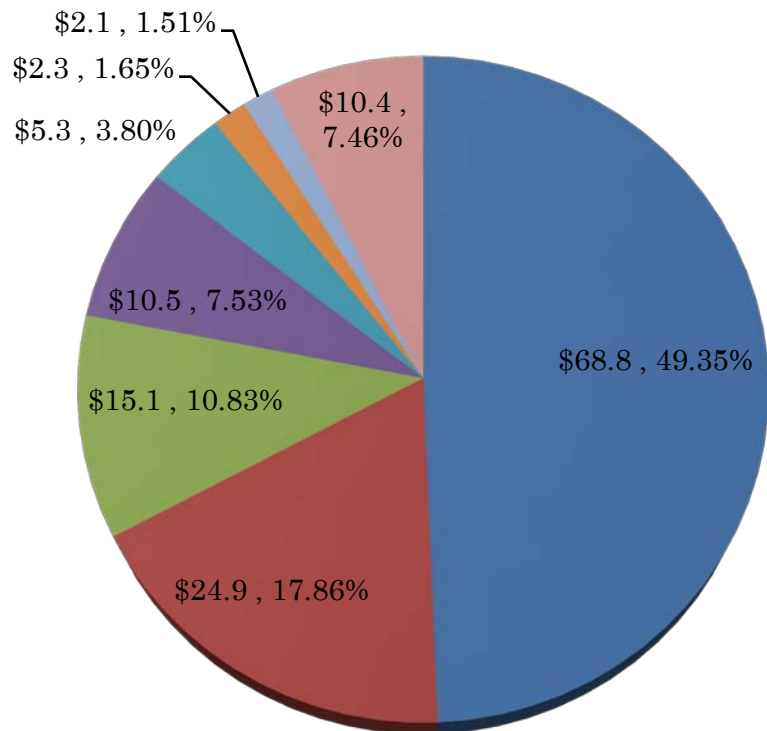
General Fund



- Corrections Utilities
- Corrections Food Services
- Judicial Court Costs, Jury Costs, and Court Appointed Counsel
- Corrections Purchase of Pharmaceuticals
- Human Services Utilities
- Corrections Maintenance Subprogram
- Judicial Public Defender Mandated Costs
- Remaining 153 Line Items with General Fund

OPERATING EXPENSES AS REFLECTED
 IN SB 09-259, LONG BILL
 SORTED BY TYPE OF OPERATING EXPENSE LINE ITEM
 (\$S IN MILLIONS)

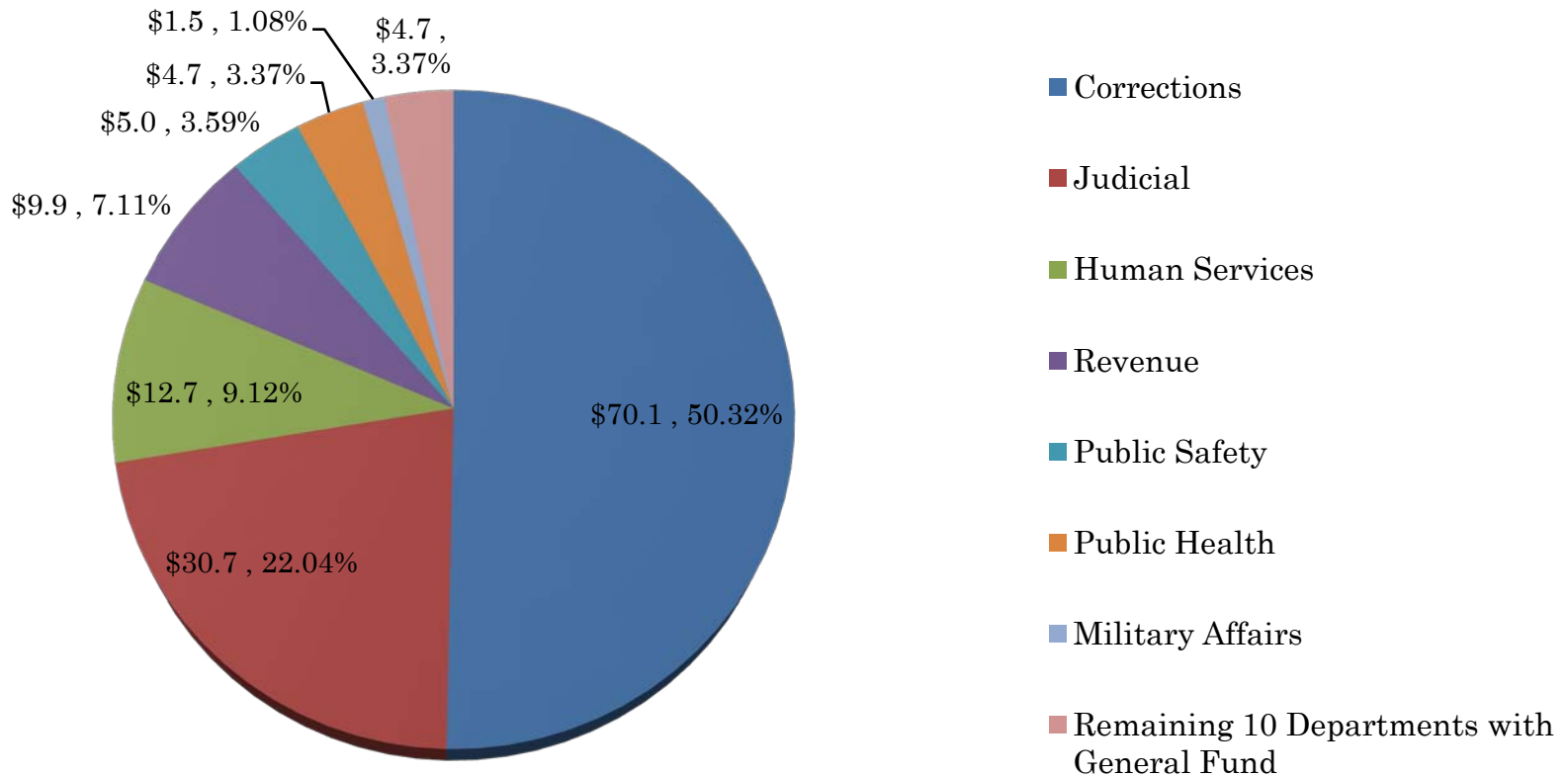
General Fund



- Operating Expenses
- Utilities
- Judicial Court Costs, Jury Costs, and Court Appointed Counsel
- Corrections Purchase of Pharmaceuticals
- Mandated Costs (Public Defender, Alternate Defense Counsel, and Office of Child Representative)
- Postage
- District Attorney Mandated Costs
- Remaining 34 Line Types with General Fund

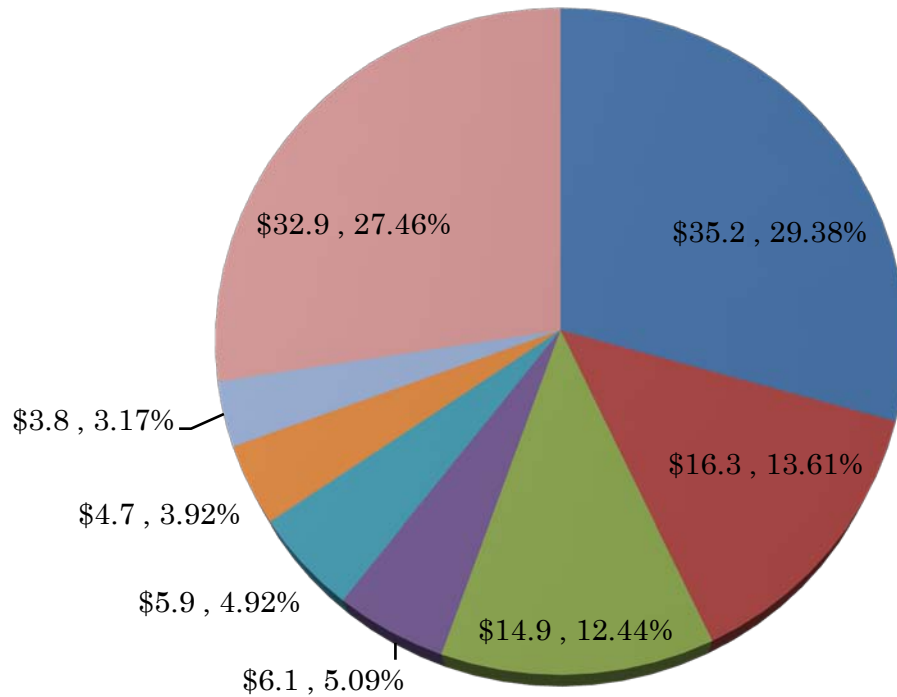
OPERATING EXPENSES AS REFLECTED
 IN SB 09-259, LONG BILL
 SORTED BY LARGEST DEPARTMENT
 (\$S IN MILLIONS)

General Fund



**CENTRALLY APPROPRIATED LINES AS REFLECTED
IN SB 09-259, LONG BILL
SORTED BY LARGEST LINE ITEM
(\$S IN MILLIONS)**

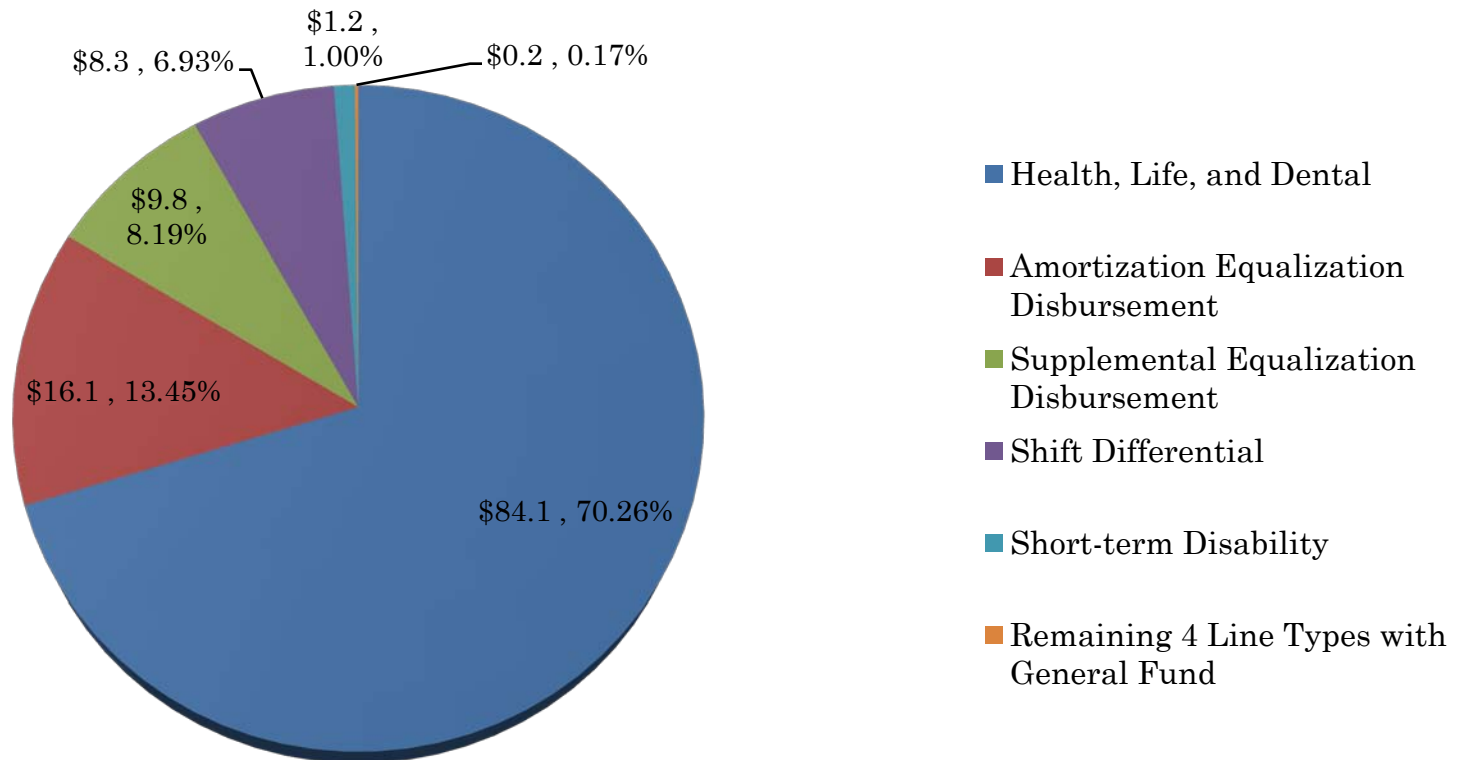
General Fund



- Corrections - Health, Life, and Dental
- Judicial Courts Administration - Health, Life, and Dental
- Human Services - Health, Life, and Dental
- Corrections - Amortization Equalization Disbursement
- Corrections - Shift Differential
- Revenue - Health, Life, and Dental
- Corrections - Supplemental Amort. Equalization Disbursement
- Remaining 82 Line Items with General Fund

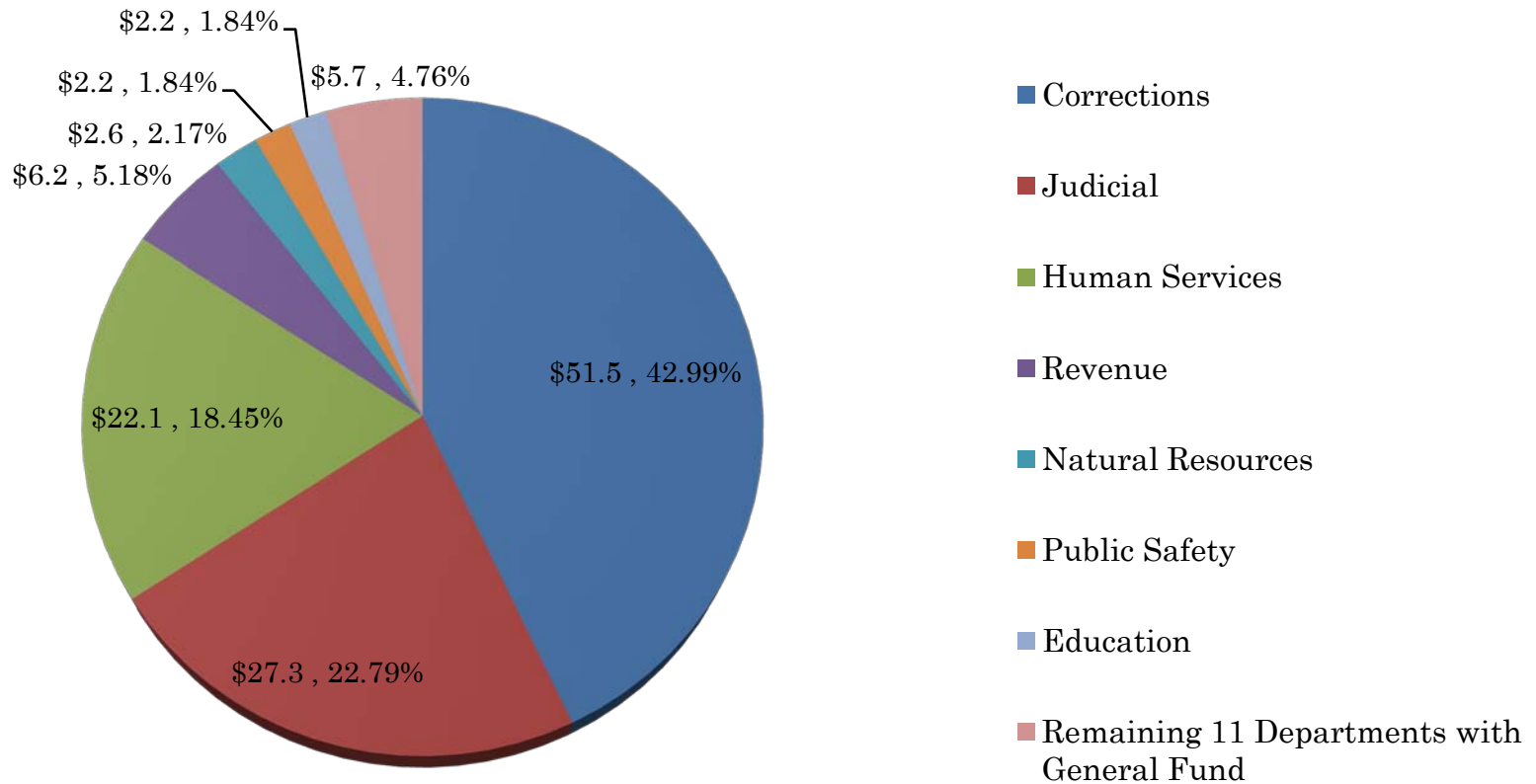
CENTRALLY APPROPRIATED LINE ITEMS
AS REFLECTED IN SB 09-259, LONG BILL
SORTED BY TYPE OF CENTRALLY APPROPRIATED LINE ITEM
(\$S IN MILLIONS)

General Fund



**CENTRALLY APPROPRIATED LINES
AS REFLECTED IN SB 09-259, LONG BILL
SORTED BY LARGEST DEPARTMENT
(\$S IN MILLIONS)**

General Fund

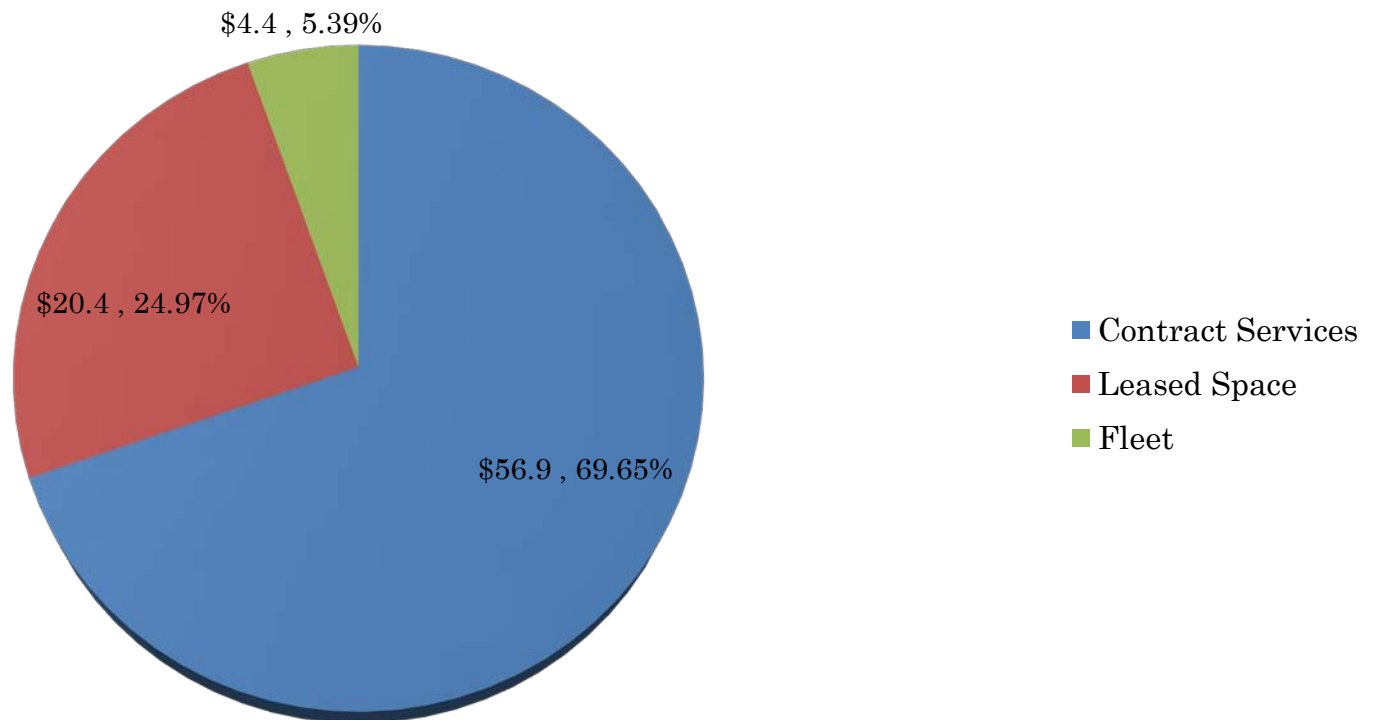


OTHER CATEGORIES AS REFLECTED IN SB 09-259, LONG BILL

SORTED BY TYPE OF OTHER CATEGORY

(\$S IN MILLIONS)

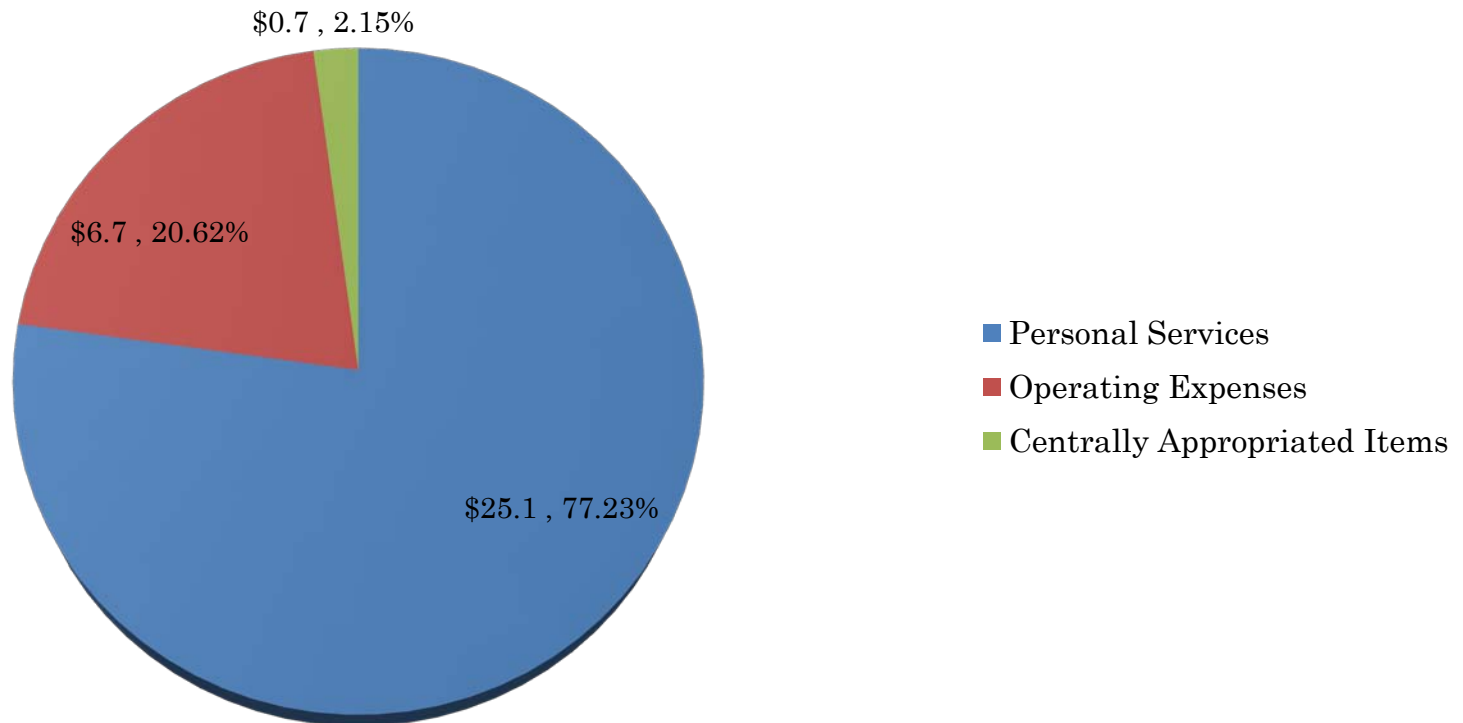
General Fund



CATEGORIES AS REFLECTED IN BUDGET FOR SB 09-224, LEGISLATIVE APPROPRIATION

(\$S IN MILLIONS)

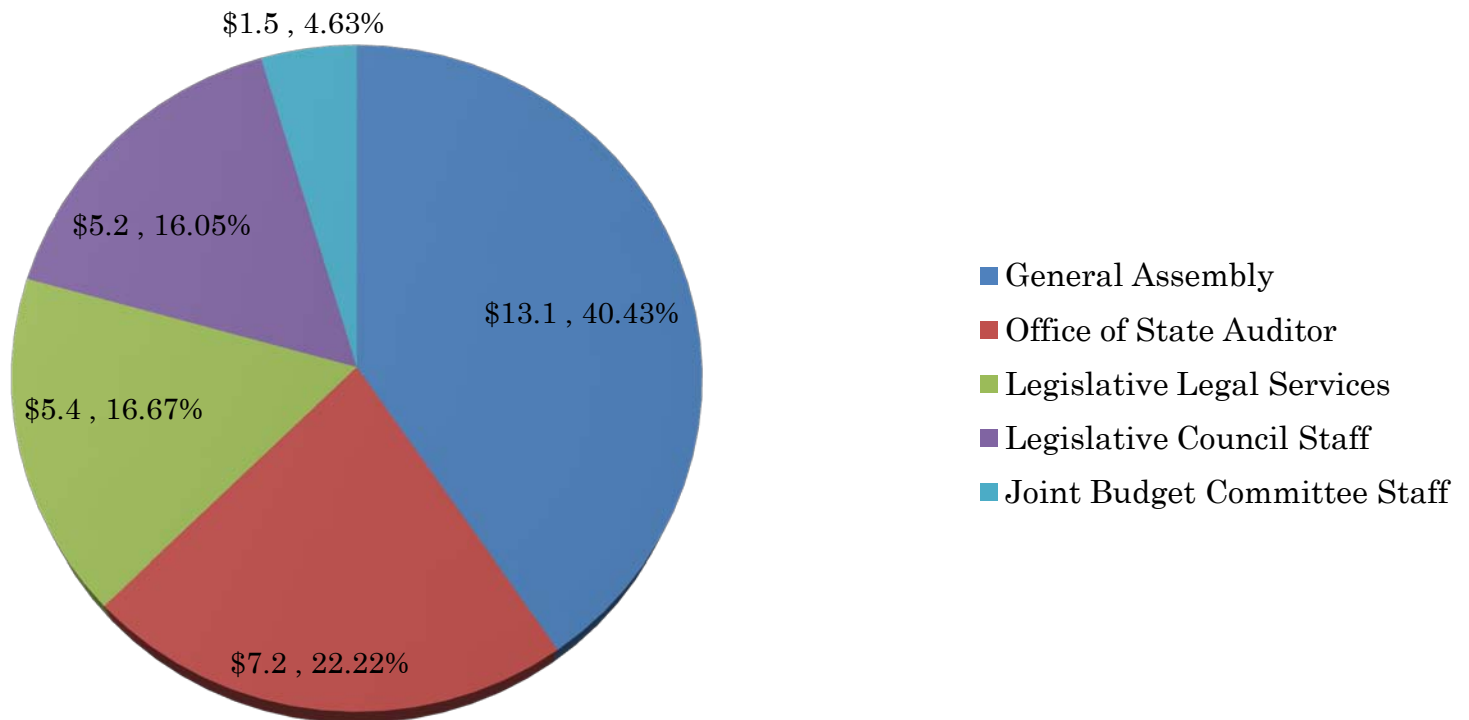
General Fund



OFFICES AS REFLECTED IN SB 09-224, LEGISLATIVE APPROPRIATION

SORTED BY LARGEST OFFICE
(\$S IN MILLIONS)

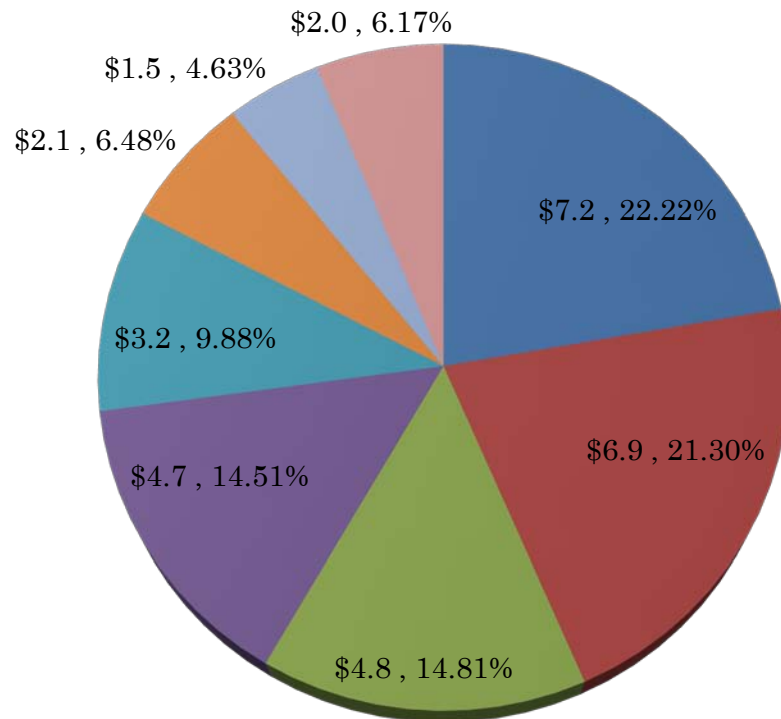
General Fund



LINE ITEMS AS REFLECTED IN BUDGET FOR SB 09-224, LEGISLATIVE APPROPRIATION

SORTED BY LARGEST LINE ITEMS IN BUDGET
(\$S IN MILLIONS)

General Fund



- General Assembly Personal Services
- Office of State Auditor Personal Services
- Office of Legislative Council Personal Services
- Committee on Legal Services Personal Services
- General Assembly Regular and Special Session Costs
- General Assembly Operating Expenses
- Joint Budget Committee Personal Services
- Remaining 21 Line Items in Budgets

SB 09-259 - Long Bill Line Items Sorted by Largest to Smallest GF										
DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
EDU	Public School Finance	Payment to Other Entities	State Share of Districts' Total Program Funding	3,696,288,785	3,076,577,922		619,710,863			
HPCPF	MEDICAL SERVICES PREMIUMS	Payment to Other Entities	MEDICAL SERVICES PREMIUMS	2,655,946,610	1,191,399,790		130,451,629	2,746,329	1,331,348,862	
HE	COLLEGE OPPORTUNITY FUND PROGRAM	Payment to Other Entities	Stipends for an estimated 132,785 eligible full-time equivalent students attending state institutions at \$2,040.00 per 30 credit hours	270,881,400	270,881,400					
HE	COLLEGE OPPORTUNITY FUND PROGRAM	Payment to Other Entities	Fee-for-service Contracts with State Institutions	263,300,142	263,300,142					
HUM	DIVISION OF CHILD WELFARE	Payment to Other Entities	Services	353,575,261	175,977,873		57,919,007	18,746,950	100,931,431	
HPCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Services for People with Disabilities - Medicaid Funding - Community Services for People with Developmental Disabilities, Program Costs	314,100,018	156,470,124		579,887		157,050,007	
COR	Housing and Security Subprogram	Personal Services	Personal Services	149,614,103	149,614,103					
HPCPF	MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS	Payment to Other Entities	Mental Health Capitation Payments	231,044,723	106,522,999		8,977,613	9,208	115,534,903	
JUD	TRIAL COURTS	Program Line	Trial Court Programs	126,801,115	101,923,098		23,913,017	965,000		
COR	Payments to House State Prisoners	Payment to Other Entities	Payments to in-state private prisons at a rate of \$54.93 per inmate per day	94,594,525	92,238,818		2,358,707			
TRE	SPECIAL PURPOSE	Payment to Other Entities	Senior Citizen and Disabled Veteran Program Tax Exemption	91,400,000	91,400,000					
HPCPF	OTHER MEDICAL SERVICES	Payment to Other Entities	Medicare Modernization Act of 2003 State Contribution Payment	88,808,586	88,808,586					
HE	COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID	Payment to Other Entities	Need Based Grants	74,294,146	74,268,734			25,412		
EDU	District Programs Required by Statute	Program Line	Special Education - Children with Disabilities	377,620,446	71,572,347		55,789,778	101,812	250,156,509	
JUD	PROBATION AND RELATED SERVICES	Personal Services	Personal Services	71,763,731	62,125,104		9,638,627			
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Institutes	Program Line	Mental Health Institute - Pueblo	69,256,814	58,080,107		5,617,894	5,558,813		
HUM	DIVISION OF YOUTH CORRECTIONS - Institutional Programs	Personal Services	Personal Services	43,576,875	43,576,875					
HUM	DIVISION OF YOUTH CORRECTIONS - Community Programs	Payment to Other Entities	Purchase of Contract Placements	42,463,536	40,928,081			1,535,455		
JUD	PUBLIC DEFENDER	Personal Services	Personal Services	38,468,649	38,468,649					
EDU	Other Categorical Programs	Program Line	Public School Transportation	49,656,915	36,919,504		12,737,411			
COR	Executive Director's Office Subprogram	Centrally Appropriated Items	Health, Life, and Dental	36,421,943	35,221,730		1,200,213			
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Community Programs	Payment to Other Entities	Services for Indigent Mentally Ill Clients							
HUM	Mental Health Services for the Medically Indigent			39,839,202	33,443,724			161,909	6,233,569	
HUM	DIVISION OF CHILD WELFARE	Payment to Other Entities	Family and Children's Programs	45,689,850	28,883,469		5,213,955		11,592,426	
COR	Medical Services Subprogram	Personal Services	Personal Services	27,946,458	27,721,987		224,471			
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Community Corrections	Payment to Other Entities	Diversion Programs including standard residential services at an average rate of \$37.74 per day per offender, and standard nonresidential services at an average rate of \$5.12 per day per offender	24,765,812	24,765,812					
COR	Medical Services Subprogram	Payment to Other Entities	Purchase of Medical Services from Other Medical Facilities	23,806,745	23,806,745					
HPCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Services for People with Disabilities - Medicaid Funding - Regional Centers	50,049,730	22,931,984			2,092,881	25,024,865	
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Community Corrections	Payment to Other Entities	Transition Programs including standard residential services at an average rate of \$37.74 per day per offender, and specialized substance abuse treatment at an average rate of \$55.52 per day per offender	22,770,240	22,770,240		2,683,404	2,306,056		
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Institutes	Program Line	Mental Health Institute - Ft. Logan	27,212,895	22,223,435					
JUD	ALTERNATE DEFENSE COUNSEL	Payment to Other Entities	Conflict of Interest Contracts	21,092,467	21,092,467					
HUM	COUNTY ADMINISTRATION	Payment to Other Entities	County Administration	51,138,883	20,227,939		9,381,078		21,529,866	
NAT	WATER RESOURCES DIVISION	Personal Services	Personal Services	18,926,874	18,411,977		514,897			
COR	Utilities Subprogram	Operating	Utilities	19,290,530	18,320,649		969,881			
COR	Maintenance Subprogram	Personal Services	Personal Services	18,040,277	18,040,277					
EDU	Other Categorical Programs	Payment to Other Entities	Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education							
HE	COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID	Payment to Other Entities	Work Study15	23,189,191	17,792,850		5,396,341			
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Centrally Appropriated Items	Health, Life, and Dental	16,612,357	16,612,357					
JUD	Food Service Subprogram	Operating	Operating Expenses	18,141,821	16,302,590		1,839,231			
COR	Education Subprogram	Personal Services	Personal Services	15,979,022	15,899,022		883,589		80,000	
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Payment to Other Entities	Court Appointed Counsel	16,570,865	16,570,865					
COR	Case Management Subprogram	Personal Services	Personal Services	15,506,893	15,506,893					
HUM	DIVISION OF CHILD CARE	Payment to Other Entities	Child Care Assistance Program	15,401,696	15,401,696					
JUD	TRIAL COURTS	Operating	Court Costs, Jury Costs, and Court-appointed Counsel	75,618,195	15,354,221		9,183,907		51,080,067	
HPCPF	INDIGENT CARE PROGRAM	Operating	Court Costs, Jury Costs, and Court-appointed Counsel	15,594,352	15,109,352		485,000			
HUM	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Centrally Appropriated Items	Health, Life, and Dental	15,000,000	15,000,000					
REV	TAXATION BUSINESS GROUP - Taxation and Compliance Division	Personal Services	Personal Services	25,385,525	14,869,072		643,157	6,883,504	2,989,792	
COR	Food Service Subprogram	Personal Services	Personal Services	14,886,066	14,782,227		1,245	102,594		
HUM	DIVISION OF YOUTH CORRECTIONS - Community Programs	Payment to Other Entities	S.B. 91-94 Programs	14,520,862	14,520,862					
HPCPF	INDIGENT CARE PROGRAM	Payment to Other Entities	Safety Net Provider Payments	13,297,559	13,297,559					
COR	Payments to House State Prisoners	Payment to Other Entities	Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	310,715,422	13,090,782		142,266,929		155,357,711	
HE	LOCAL DISTRICT JUNIOR COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S.19	Payment to Other Entities	LOCAL DISTRICT JUNIOR COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S.19	12,885,340	12,885,340					
COR	San Carlos Subprogram	Personal Services	Personal Services	15,890,257	12,601,934				3,288,323	
REV	TAXATION BUSINESS GROUP - Special Purpose	Payment to Other Entities	Cigarette Tax Rebate	12,483,934	12,483,934					
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Community Programs - Treatment Services	Contract Services	Treatment and Detoxification Contracts	12,200,000	12,200,000					
HUM	OFFICE OF OPERATIONS - Administration	Personal Services	Personal Services	23,411,200	11,569,029		1,218,518	275,706	10,347,947	
HUM	ADULT ASSISTANCE PROGRAMS - Other Grant Programs	Payment to Other Entities	Aid to the Needy Disabled Programs	23,605,442	11,521,751		1,706,650	8,665,294	1,711,747	
COR	Medical Services Subprogram	Payment to Other Entities	Catastrophic Medical Expenses	17,428,495	11,421,471		6,007,024			
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Program Costs	Payment to Other Entities	Early Intervention Services for 2,176 General Fund resources	11,229,812	11,229,812					
JUD	Parole Subprogram	Personal Services	Personal Services	11,098,328	11,098,328					
COR	SUPREME COURT/COURT OF APPEALS	Program Line	Appellate Court Programs	10,797,199	10,797,199					
HUM	Medical Services Subprogram	Personal Services	Purchase of Pharmaceuticals	11,848,560	10,762,173		1,086,387			
HUM	ADULT ASSISTANCE PROGRAMS - Other Grant Programs	Operating	Home Care Allowance	10,489,712	10,489,712					
COR	Superintendents Subprogram	Payment to Other Entities	Personal Services	10,880,411	10,336,290		544,021			
COR	Youthful Offender System Subprogram	Personal Services	Personal Services	10,093,975	10,093,975					
HPCPF	EXECUTIVE DIRECTOR'S OFFICE - Eligibility Determinations and Client Services	Contract Services	County Administration	9,985,379	9,985,379					
REV	DIVISION OF MOTOR VEHICLES - Driver and Vehicle Services	Personal Services	Personal Services	30,986,377	9,794,550		5,738,771		15,453,056	
HE	COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID	Payment to Other Entities	Native American Students/Fort Lewis College	16,721,689	9,704,612		7,017,077			
HPCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Division of Child Welfare - Medicaid Funding - Child Welfare Services	9,622,969	9,622,969					
HE	TAXATION BUSINESS GROUP - Special Purpose	Payment to Other Entities	Old Age Heat and Fuel and Property Tax Assistance Grant	18,746,950	9,373,475				9,373,475	
REV	DIVISION OF OCCUPATIONAL EDUCATION	Payment to Other Entities	Area Vocational School Support	8,600,000	8,600,000					
COR	Payments to House State Prisoners	Payment to Other Entities	Payments to local jails at a rate of \$50.44 per inmate per day	11,202,546	8,505,528				2,697,018	
HPCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Personal Services	Personal Services	8,427,112	8,427,112					
HUM	DIVISION OF YOUTH CORRECTIONS - Institutional Programs	Program Line	Medical Services	19,679,334	8,069,514		583,488	1,579,590	9,446,742	
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Program Costs	Payment to Other Entities	Adult Supported Living Services for 692 General Fund and 3,248 Medicaid resources	8,017,892	8,017,892					
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Laboratory and Investigative Services	Personal Services	Personal Services	54,167,273	7,974,941			46,192,332		
HUM	DIVISION OF YOUTH CORRECTIONS - Community Programs	Personal Services	Personal Services	8,483,997	7,798,775			685,222		
EDU	School Operations	Personal Services	Personal Services	10,097,328	7,740,718		50,669	46,008	259,933	
COR	Mental Health Subprogram	Personal Services	Personal Services	8,940,256	7,553,344			1,386,912		
HPCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Executive Director's Office - Medicaid Funding	7,440,781	7,440,781					
HPCPF	INDIGENT CARE PROGRAM	Payment to Other Entities	Pediatric Specialty Hospital	13,011,981	6,659,567			388	6,352,026	
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Program Costs	Payment to Other Entities	Family Support Services for 1,226 General Fund resources	15,032,712	6,656,997		355,359	504,000	7,516,356	
COR	Recreation Subprogram	Personal Services	Personal Services	6,507,966	6,507,966					
				6,308,620	6,308,620					

SB 09-259 - Long Bill Line Items Sorted by Largest to Smallest GF										
DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
COR	Executive Director's Office Subprogram	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	6,323,291	6,144,795		178,496			
COR	Executive Director's Office Subprogram	Payment to Other Entities	Workers' Compensation	6,332,672	6,133,159		199,513			
HCPFH	EXECUTIVE DIRECTOR'S OFFICE - Information Technology Contracts and Projects	Contract Services	Information Technology Contracts	25,281,883	6,070,726		538,643	100,328	18,572,186	
PUBHEA	LOCAL PUBLIC HEALTH PLANNING AND SUPPORT	Payment to Other Entities	Distributions to Local Public Health Agencies	8,578,443	5,962,731		2,615,712			
COR	Executive Director's Office Subprogram	Centrally Appropriated Items	Shift Differential	5,944,232	5,931,240		12,992			
HUM	OFFICE OF OPERATIONS - Administration	Operating	Utilities	7,785,407	5,875,897		0	1,909,510	0	
COR	Business Operations Subprogram	Personal Services	Personal Services	6,242,879	5,793,753		448,241	885		
EDU	Other Categorical Programs	Program Line	Expelled and At-risk Student Services Grant Program	7,343,560	5,788,807		1,554,753			
HUM	COUNTY ADMINISTRATION	Payment to Other Entities	County Tax Base Relief	5,652,654	5,652,654					
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Program Line	Colorado Benefits Management System (CBMS)	23,416,655	5,591,860		996,712	8,957,495	7,870,588	
HUM	DIVISION OF YOUTH CORRECTIONS - Institutional Programs	Program Line	Educational Programs	5,861,480	5,521,364			340,116		
EDU	Other Categorical Programs	Payment to Other Entities	Special Education - Gifted and Talented Children	9,003,120	5,500,000		3,503,120			
HUM	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Payment to Other Entities	Workers' Compensation	10,335,023	5,453,658		30,897	4,397,688	452,780	
COR	Labor Subprogram	Personal Services	Personal Services	5,415,170	5,415,170					
COR	Maintenance Subprogram	Operating	Operating Expenses	5,211,420	5,211,420					
COR	Parole Intensive Supervision Subprogram	Personal Services	Personal Services	5,207,933	5,207,933					
JUD	PUBLIC DEFENDER	Leased Space	Leased Space/Utilities	5,177,879	5,177,879					
REV	CENTRAL DEPARTMENT OPERATIONS DIVISION	Personal Services	Personal Services	5,538,667	5,152,376		318,556	67,735		
HUM	DIVISION OF YOUTH CORRECTIONS - Community Programs	Payment to Other Entities	Parole Program Services	5,983,517	5,073,661				909,856	
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Program Line	Colorado Trails	9,252,736	4,995,539				4,257,197	
COR	Drug and Alcohol Treatment Subprogram	Personal Services	Personal Services	4,829,167	4,829,167					
REV	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	Health, Life, and Dental	7,938,822	4,674,099		3,264,723			
REV	TAXATION BUSINESS GROUP - Taxpayer Service Division	Personal Services	Personal Services	4,656,385	4,656,806		90,579			
REV	INFORMATION TECHNOLOGY DIVISION - Systems Support	Personal Services	Personal Services	6,234,114	4,560,533		1,274,334	399,247		
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Personal Services	Personal Services	5,758,681	4,446,041		128,870	456,139	727,631	
HCPFH	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Colorado Benefits Management System	8,957,494	4,427,478		28,758	31,995	4,469,263	
COR	Executive Director's Office Subprogram	Payment to Other Entities	Payment to Risk Management and Property Funds	4,532,412	4,353,498		178,914			
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Division of Vocational Rehabilitation	Program Line	Rehabilitation Programs - General Fund Match	19,564,046	4,160,718				15,403,328	
COR	Payments to House State Prisoners	Payment to Other Entities	Community Corrections Programs	4,145,232	4,145,232					
LOC	DIVISION OF LOCAL GOVERNMENT - Local Government and Community Services - Local Government Services	Payment to Other Entities	Volunteer Firefighter Retirement Plans							
JUD	COURTS ADMINISTRATION - Administration	Personal Services	Personal Services	4,111,912	4,111,912					
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Program Costs	Payment to Other Entities	Case Management for 3,713 General Fund and 8,251.5 Medicaid resources	5,435,753	3,982,836		147,274	1,305,643		
NAT	PARKS AND OUTDOOR RECREATION - State Park Operations	Program Line	State Park Operations	23,122,398	3,888,010			19,758,961	437,295	
COR	Information Systems Subprogram	Personal Services	Personal Services	24,063,248	3,866,992					
COR	Inspector General Subprogram	Personal Services	Personal Services	3,858,800	3,858,800					
HUM	OFFICE OF SELF-SUFFICIENCY - Child Support Enforcement	Program Line	Automated Child Support Enforcement System	3,800,462	3,800,462					
COR	Community Intensive Supervision Subprogram	Contract Services	Contract Services	11,552,799	3,783,554		424,818		7,344,427	
COR	Executive Director's Office Subprogram	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,777,380	3,777,380					
JUD	PUBLIC DEFENDER	Centrally Appropriated Items	Health, Life, and Dental	3,886,963	3,775,403		111,560			
REV	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Purchase of Services from Computer Center	3,683,543	3,683,543					
JUD	PUBLIC DEFENDER	Operating	Mandated Costs	3,627,411	3,624,283		3,128			
COR	Community Intensive Supervision Subprogram	Personal Services	Personal Services	3,567,671	3,567,671					
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Personal Services	Personal Services	3,489,256	3,489,256					
COR	Executive Director's Office Subprogram	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	3,917,429	3,458,308		459,121			
AGR	AGRICULTURAL SERVICES DIVISION	Leased Space	Leased Space	3,653,058	3,441,853		210,205			
JUD	TRIAL COURTS	Personal Services	Personal Services	10,311,267	3,390,189		6,404,240		516,838	
JUD	COURTS ADMINISTRATION - Integrated Information Services	Program Line	Language Interpreters	3,396,568	3,346,568		50,000			
COR	Superintendents Subprogram	Personal Services	Personal Services	3,488,481	3,270,771			217,710		
EDU	District Programs Required by Statute	Operating	Operating Expenses	3,243,499	3,243,499					
HCPFH	INDIGENT CARE PROGRAM	Program Line	English Language Proficiency Program	23,421,597	3,101,598		9,019,602		11,300,397	
COR	Community Supervision	Payment to Other Entities	The Children's Hospital, Clinic Based Indigent Care	27,767,760	3,059,880			10,824,000	13,883,880	
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Community Programs	Personal Services	Personal Services	3,045,123	3,045,123					
HUM	Mental Health Services for the Medically Indigent	Payment to Other Entities	Alternatives to Inpatient Hospitalization at a Mental Health Institute							
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Community Programs - Treatment Services	Payment to Other Entities	Short-term Intensive Residential Remediation and Treatment (STIRRT)	3,022,489	3,022,489					
HUM	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	3,401,037	3,017,721		383,316			
HUM	DIVISION OF CHILD WELFARE	Program Line	Training	4,796,527	2,947,009		83,630	1,042,779	723,109	
HUM	DIVISION OF CHILD WELFARE	Program Line	Administration	5,862,581	2,844,781		37,230		2,980,570	
COR	Medical Services Subprogram	Operating	Operating Expenses	3,557,876	2,777,172			135,198	645,506	
HCPFH	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Office of Operations - Medicaid Funding	2,763,684	2,763,684				2,751,810	
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Payment to Other Entities	Colorado First Customized Job Training	5,503,619	2,751,809					
COR	Sex Offender Treatment Subprogram	Personal Services	Personal Services	2,725,022	2,725,022					
COR	Offender Services Subprogram	Personal Services	Personal Services	2,730,515	2,702,228		28,287			
HUM	DIVISION OF CHILD WELFARE	Personal Services	Personal Services	2,687,565	2,687,565					
LAW	CRIMINAL JUSTICE AND APPELLATE	Program Line	Functional Family Therapy	3,281,941	2,632,599		649,342			
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Laboratory and Investigative Services	Program Line	Appellate Unit	2,583,983	2,583,983					
COR	Transportation Subprogram	Operating	Operating Expenses	2,871,195	2,519,768		276,125	75,302		
HCPFH	INDIGENT CARE PROGRAM	Fleet	Vehicle Lease Payments	2,586,001	2,500,110		85,891			
GOV	Governor's Office	Payment to Other Entities	H.B. 97-1304 Children's Basic Health Plan Trust	2,500,000	2,500,000					
HUM	OFFICE OF OPERATIONS - Administration	Program Line	Administration of Governor's Office and Residence	2,516,948	2,497,828			19,120		
PUBSAF	COLORADO STATE PATROL	Operating	Operating Expenses	3,720,857	2,487,407		13,787	1,017,075	202,588	
COR	Medical Services Subprogram	Program Line	Executive and Capitol Complex Security Program	3,643,804	2,426,232			1,217,572		
HUM	DIVISION OF CHILD CARE	Contract Services	Service Contracts	2,401,631	2,401,631					
REV	CENTRAL DEPARTMENT OPERATIONS DIVISION	Program Line	Child Care Licensing and Administration	6,810,584	2,377,226		859,539		3,573,819	
JUD	PROBATION AND RELATED SERVICES	Operating	Postage	2,594,656	2,329,008		265,648			
HUM	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Operating	Operating Expenses	3,117,267	2,298,418		818,849			
LOC	DIVISION OF HOUSING	Centrally Appropriated Items	Shift Differential	3,536,438	2,257,117		288	1,269,925	9,108	
JUD	PROBATION AND RELATED SERVICES	Operating	Operating Expenses	2,242,416	2,242,416					
EDU	Administration and Centrally-Appropriated Line Items	Payment to Other Entities	Colorado Affordable Housing Construction Grants and Loans	2,225,000	2,225,000					
COR	Laundry Subprogram	Payment to Other Entities	S.B. 03-318 Community Treatment Funding	2,200,000	2,200,000					
REV	EXECUTIVE DIRECTOR'S OFFICE	Program Line	General Department and Program Administration	3,755,560	2,163,292		99,778	1,492,490		
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Personal Services	Personal Services	2,161,659	2,161,659					
JUD	TRIAL COURTS	Personal Services	Personal Services	3,987,807	2,134,563		1,295,458	557,786		
LAW	SPECIAL PURPOSE	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,411,398	2,124,448		286,950			
REV	DIVISION OF MOTOR VEHICLES - Driver and Vehicle Services	Operating	District Attorney Mandated Costs	2,226,052	2,101,052		125,000			
HUM	DIVISION OF YOUTH CORRECTIONS - Institutional Programs	Payment to Other Entities	District Attorney's Salaries	2,096,078	2,096,078					
COR	Drug and Alcohol Treatment Subprogram	Operating	Drivers License Documents	2,437,320	2,085,577		351,743		1,330,200	
COR	Community Re-entry Subprogram	Operating	Operating Expenses	3,412,311	2,082,111					
COR	Training Subprogram	Contract Services	Contract Services	2,314,236	2,064,236		250,000			
NAT	EXECUTIVE DIRECTOR'S OFFICE	Personal Services	Personal Services	2,002,896	2,002,896					
		Personal Services	Personal Services	1,997,161	1,997,161					
		Centrally Appropriated Items	Health, Life, and Dental	9,173,810	1,972,381		6,125,183	330,263	745,983	

SB 09-259 - Long Bill Line Items Sorted by Largest to Smallest GF									
DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Personal Services	Personal Services	2,185,881	1,955,272		3,717		226,892
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Community Corrections	Payment to Other Entities	Community Corrections Boards Administration	1,952,062	1,952,062				
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Payment to Other Entities	Purchase of Services from Computer Center	4,463,968	1,948,041		6,051	3,051	2,506,825
REV	CENTRAL DEPARTMENT OPERATIONS DIVISION	Payment to Other Entities	Public Data Entry Center Payments	1,950,377	1,946,368		4,009		
COR	Transportation Subprogram	Personal Services	Personal Services	1,926,268	1,926,268				
HUM	EXECUTIVE DIRECTOR'S OFFICE - Special Purpose	Program Line	Office of Performance Improvement	5,147,097	1,902,407		231,539	765,299	2,247,852
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Payment to Other Entities	Retired Judges	1,894,006	1,894,006				
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Personal Services	Personal Services	1,866,763	1,866,763				
PUBHEA	PREVENTION SERVICES DIVISION - Family and Community Health - Children With Special Needs - Health Care Program for Children with Special Needs	Contract Services	Purchase of Services	3,604,750	1,856,473		40,874		1,707,403
COR	Housing and Security Subprogram	Operating	Operating Expenses	1,823,101	1,823,101				
HUM	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,956,721	1,810,662		52,269	641,847	451,943
COR	Parole Subprogram	Payment to Other Entities	Wrap-Around Services Program	1,800,000	1,800,000				
HPCPF	EXECUTIVE DIRECTOR'S OFFICE - Eligibility Determinations and Client Services	Contract Services	Customer Outreach	3,573,001	1,752,987		33,514		1,786,500
COR	Boot Camp Subprogram	Personal Services	Personal Services	1,731,686	1,731,686				
HE	COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID	Payment to Other Entities	Required Federal Match	3,026,350	1,726,350				1,300,000
HPCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding - Mental Health Institutes	3,451,818	1,725,909				1,725,909
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Payment to Other Entities	Workers' Compensation	1,719,774	1,719,774				
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Community Programs - Mental Health Services for the Medically Indigent	Payment to Other Entities	Medications for Indigent Mentally Ill Clients	1,713,993	1,713,993				
COR	Communications Subprogram	Payment to Other Entities	Communication Services Payments	1,687,070	1,687,070				
JUD	ALTERNATE DEFENSE COUNSEL	Operating	Mandated Costs	1,663,839	1,663,839				
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Program Costs	Payment to Other Entities	Adult Comprehensive Services for 66 General Fund and 4,163.5 Medicaid resources	273,785,089	1,650,459		30,382,059	241,752,571	
COR	Parole Intensive Supervision Subprogram	Contract Services	Contract Services	1,642,172	1,642,172				
REV	EXECUTIVE DIRECTOR'S OFFICE	Leased Space	Leased Space	2,721,446	1,630,432		1,091,014		
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Centrally Appropriated Items	Health, Life, and Dental	8,491,351	1,623,218		6,145,793	339,529	382,811
LAW	CRIMINAL JUSTICE AND APPELLATE	Program Line	Special Prosecutions Unit	2,905,614	1,612,257		221,805	1,071,552	
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Administration	Personal Services	Personal Services	2,639,699	1,611,924		570,780	376,769	80,226
COR	Communications Subprogram	Operating	Operating Expenses	1,542,125	1,542,125				
HUM	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Payment to Other Entities	Payment to Risk Management and Property Funds	1,819,192	1,514,682		3,986	226,903	73,621
HPCPF	EXECUTIVE DIRECTOR'S OFFICE - Transfers to Other Departments	Payment to Other Entities	Transfer to Department of Public Health and Environment Facility for Survey and Certification	5,001,243	1,502,513				3,498,730
COR	Inmate Pay Subprogram	Payment to Other Entities	Inmate Pay Subprogram	1,493,325	1,493,325				
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Division of Vocational Rehabilitation	Payment to Other Entities	Independent Living Centers and State Independent Living Council	1,934,636	1,487,351		29,621		417,664
HPCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Services for People with Disabilities - Medicaid Funding - Community Services for People with Developmental Disabilities, Administration	2,931,565	1,465,782		46,000		1,465,783
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Operating	Operating Expenses	2,334,706	1,459,134				829,572
COR	Private Prison Monitoring Unit	Personal Services	Personal Services	1,452,536	1,452,536				
EDU	Administration and Centrally-Appropriated Line Items	Centrally Appropriated Items	Health, Life, and Dental	2,661,462	1,444,951		84,288	193,362	938,861
HUM	EXECUTIVE DIRECTOR'S OFFICE - Special Purpose	Program Line	Administrative Review Unit	2,211,586	1,440,439				771,147
HPCPF	EXECUTIVE DIRECTOR'S OFFICE - Information Technology Contracts and Projects	Contract Services	Colorado Benefits Management System Medical Assistance Project	2,995,100	1,433,260				1,561,840
LEG	GENERAL ASSEMBLY	Leased Space	Capitol Complex Leased Space	1,424,525	1,424,525				
PUBHEA	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION - Emergency Medical Services	Payment to Other Entities	Poison Control	1,421,442	1,421,442				
COR	Information Systems Subprogram	Operating	Operating Expenses	1,401,578	1,401,578				
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Payment to Other Entities	Multituse Network Payments	2,282,929	1,392,586		22,829	182,635	684,879
HUM	DIVISION OF YOUTH CORRECTIONS - Administration	Personal Services	Personal Services	1,382,127	1,382,127				
COR	Executive Director's Office Subprogram	Personal Services	Personal Services	1,591,421	1,381,363			210,058	
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Payment to Other Entities	Workers' Compensation	3,077,106	1,378,485			1,698,621	
COR	Legal Access Subprogram	Personal Services	Personal Services	1,377,293	1,377,293				
COR	PAROLE BOARD	Personal Services	Personal Services	1,375,696	1,375,696				
HPCPF	EXECUTIVE DIRECTOR'S OFFICE - Utilization and Quality Review Contracts	Contract Services	Professional Services Contracts	4,576,355	1,359,148		54,949		3,162,258
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Special Purpose Disease Control Programs - Ryan White Act	Operating	Operating Expenses	12,938,575	1,357,404		3,609,171		7,972,000
HUM	DIVISION OF YOUTH CORRECTIONS - Community Programs	Payment to Other Entities	Managed Care Pilot Project	1,390,441	1,357,105			33,336	
JUD	COURTS ADMINISTRATION - Integrated Information Services	Operating	Information Technology Infrastructure	3,961,486	1,353,094		2,608,392		
LOC	PROPERTY TAXATION	Program Line	Division of Property Taxation	2,797,074	1,335,345		692,010	769,719	
PUBSAF	COLORADO STATE PATROL	Program Line	Sergeants, Technicians, and Troopers	48,706,984	1,326,281		45,984,505	1,396,198	
REV	EXECUTIVE DIRECTOR'S OFFICE	Leased Space	Capitol Complex Leased Space	1,697,841	1,325,250		372,591		
HPCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Contract Services	General Professional Services and Special Projects	3,384,105	1,318,043		300,000	0	1,766,062
EDU	Information Technology	Program Line	School Accountability Reports and State Data Reporting System	1,304,138	1,304,138				
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Colorado Crime Information Center (CCIC) - Information Technology	Personal Services	Personal Services	1,359,234	1,303,160		56,074		
COR	Parole Intensive Supervision Subprogram	Contract Services	Non-residential Services	1,265,893	1,265,893				
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Juvenile Justice and Delinquency Prevention	Program Line	Juvenile Diversion Programs	1,241,851	1,241,851				
PUBHEA	PREVENTION SERVICES DIVISION - Women's Health - Family Planning	Contract Services	Purchase of Services	3,434,214	1,229,003			25,505	2,179,706
REV	DIVISION OF MOTOR VEHICLES - Driver and Vehicle Services	Operating	Operating Expenses	2,634,428	1,214,937		1,419,491		
JUD	PUBLIC DEFENDER	Operating	Operating Expenses	1,240,001	1,210,001		30,000		
COR	Personnel Subprogram	Personal Services	Personal Services	1,208,380	1,208,380				
GOV	Special Purpose	Payment to Other Entities	Purchase of Services from Computer Center	2,081,610	1,194,045			887,565	
COR	Executive Director's Office Subprogram	Payment to Other Entities	Legal Services for 15,298 hours	1,234,909	1,192,522		42,387		
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Special Purpose Disease Control Programs - Tuberculosis Control and Treatment	Operating	Operating Expenses	1,872,933	1,191,913			210,020	471,000
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Colorado Crime Information Center (CCIC) - Identification	Personal Services	Personal Services	3,192,153	1,187,381		1,815,230	189,542	
PER	DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER - Office of the State Controller	Personal Services	Personal Services	2,405,853	1,182,128		1,043,722	180,003	
EDU	School Operations	Program Line	Early Intervention Services	1,178,934	1,178,934				
COR	Communications Subprogram	Payment to Other Entities	Multituse Network Payments	1,242,017	1,174,948		67,069		
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Community Programs - Mental Health Services for the Medically Indigent	Payment to Other Entities	Early Childhood Mental Health Services	1,170,078	1,170,078				
HUM	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Payment to Other Entities	Legal Services for 18,439 hours	1,589,932	1,154,609		170,379	13,281	51,663
PUBHEA	CONSUMER PROTECTION	Personal Services	Personal Services	2,186,521	1,137,854		693,568	79,894	275,205
COR	Parole Subprogram	Operating	Operating Expenses	1,121,239	1,121,239				
COR	Maintenance Subprogram	Contract Services	Purchase of Services	1,111,424	1,111,424				
REG	CIVIL RIGHTS DIVISION	Personal Services	Personal Services	1,730,639	1,105,771			272,752	352,116
PUBSAF	COLORADO BUREAU OF INVESTIGATION - State Point of Contact - National Instant Criminal Background Check Program	Personal Services	Personal Services	1,259,438	1,092,209		167,229		
COR	Youthful Offender System Aftercare	Contract Services	Contract Services	1,062,396	1,062,396				
COR	Superintendents Subprogram	Payment to Other Entities	Dress Out	1,046,627	1,046,627				
REV	CENTRAL DEPARTMENT OPERATIONS DIVISION	Operating	Operating Expenses	1,171,617	1,034,730		136,887		
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Community Corrections	Payment to Other Entities	Transitional Mental Health Bed Differential	1,024,446	1,024,446				
REV	TAXATION BUSINESS GROUP - Tax Conferee	Personal Services	Personal Services	1,022,738	1,022,738				

SB 09-259 - Long Bill Line Items Sorted by Largest to Smallest GF										
DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
HCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding - Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	2,039,945	1,019,973				1,019,972	
NAT	WATER RESOURCES DIVISION	Operating	Operating Expenses	1,455,484	1,015,976		439,508			
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	Economic Development Commission - General Economic Incentives and Marketing	1,015,767	1,015,767					
HUM	DIVISION OF CHILD CARE	Program Line	Early Childhood Councils	2,985,201	1,006,161				1,979,040	
EDU	LIBRARY PROGRAMS	Payment to Other Entities	Colorado Library Consortium	1,000,000	1,000,000					
HUM	ADULT ASSISTANCE PROGRAMS - Community Services for the Elderly	Payment to Other Entities	State Funding for Senior Services	9,000,000	1,000,000		8,000,000			
JUD	COURTS ADMINISTRATION - Administration	Operating	Courthouse Capital/ Infrastructure Maintenance	4,100,000	1,000,000		3,100,000			
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Partnerships - Tony Grampas Youth Services Program	Program Line	Prevention Services Programs							
PUBHEA	PREVENTION SERVICES DIVISION - Family and Community Health - Child, Adolescent, and School Health	Program Line	School-based Health Centers	5,124,767	1,000,000		4,124,767			
COR	Facility Services Subprogram	Personal Services	Personal Services	999,810	999,810					
REV	TAXATION BUSINESS GROUP - Taxation and Compliance Division	Operating	Operating Expenses	992,216	992,216					
HCPF	OTHER MEDICAL SERVICES	Payment to Other Entities	Commission on Family Medicine Residency Training Programs	969,356	969,356					
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Administration	Personal Services	Personal Services	1,932,052	966,026				966,026	
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Payment to Other Entities	Purchase of Services from Computer Center	2,243,843	951,763		237,212		717,169	
HCPF	EXECUTIVE DIRECTOR'S OFFICE - Provider Audits and Services	Contract Services	Professional Audit Contracts	2,294,353	947,875			1,346,478		
HCPF	EXECUTIVE DIRECTOR'S OFFICE - Eligibility Determinations and Client Services	Contract Services	Contracts for Special Eligibility Determinations	2,272,266	919,283				1,352,983	
HCPF	OTHER MEDICAL SERVICES	Payment to Other Entities	State University Teaching Hospitals - Denver Health and Hospital Authority	2,418,712	918,770		34,576		1,465,366	
LAW	CONSUMER PROTECTION	Program Line	Consumer Protection and Anti-Trust	1,831,714	915,857				915,857	
JUD	PUBLIC DEFENDER	Operating	Automation Plan	1,819,320	912,882		663,695	242,743		
HUM	OFFICE OF SELF SUFFICIENCY - Special Purpose Welfare Programs	Program Line	Electronic Benefits Transfer Service	894,768	894,768					
LOC	DIVISION OF LOCAL GOVERNMENT - Local Government and Community Services - Administration	Personal Services	Personal Services	3,334,903	893,936		890,707		1,550,260	
REV	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	1,584,117	893,182				187,025	
COR	Parole Subprogram	Contract Services	Contract Services	1,474,071	892,003		582,068			
PUBHEA	EMERGENCY PREPAREDNESS AND RESPONSE DIVISION	Program Line	Emergency Preparedness and Response Program	889,082	889,082					
PUBHEA	WATER QUALITY CONTROL DIVISION - Drinking Water Program	Personal Services	Personal Services	16,656,501	881,167				15,775,334	
HCPF	MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS	Payment to Other Entities	Medicaid Mental Health Fee for Service Payments	3,294,195	871,431		341,943		2,080,821	
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	Business Development	1,731,529	865,765				865,764	
COR	Food Service Subprogram	Contract Services	Purchase of Services	878,736	863,736		15,000			
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Leased Space	Leased Space	859,098	859,098					
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Colorado Crime Information Center (CCIC) - CCIC Program	Personal Services	Personal Services	1,907,259	858,230		494,386		554,643	
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Special Purpose Disease Control	Personal Services	Personal Services	Support	977,141	857,510		119,631		
EDU	Programs - Immunization	Program Line	Information Technology Services	1,976,018	850,791				1,125,227	
COR	Education Subprogram	Operating	Start-up Costs	1,477,012	849,866			627,146		
NAT	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Legal Services for 43,952 hours	844,864	844,864					
HE	COLLEGE OPPORTUNITY FUND PROGRAM	Payment to Other Entities	Stipends for an estimated 800 eligible full-time equivalent students attending participating private institutions at \$1,020.00 per 30 credit hours	3,313,102	826,302		2,397,049	39,348	50,403	
HCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Division of Youth Corrections - Medicaid Funding	816,000	816,000					
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Homelake Domiciliary and State and Veterans Nursing Homes	Payment to Other Entities	Nursing Home Indirect Costs Subsidy	1,614,799	807,400				807,399	
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Leased Space	Leased Space	800,000	800,000					
EDU	Other Categorical Programs	Payment to Other Entities	Small Attendance Center Aid	828,175	788,935		39,240			
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Operating	County Financial Management System	959,379	787,645		171,734			
EDU	LIBRARY PROGRAMS	Program Line	Administration	1,515,836	781,835				734,001	
PUBHEA	LABORATORY SERVICES - Chemistry and Microbiology	Personal Services	Personal Services	1,017,367	767,367		250,000			
JUD	COURTS ADMINISTRATION - Administration	Payment to Other Entities	Family Violence Justice Grants	5,139,919	762,343		2,338,985	131,260	1,907,331	
HUM	OFFICE OF SELF SUFFICIENCY - Child Support Enforcement	Program Line	Child Support Enforcement	750,000	750,000					
HUM	OFFICE OF SELF SUFFICIENCY - Administration	Personal Services	Personal Services	2,175,345	739,618				1,435,727	
HCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Operating	Operating Expenses	1,696,754	731,069		0		965,685	
COR	San Carlos Subprogram	Contract Services	Service Contracts	1,511,489	727,405		15,872	13,461	754,751	
REV	INFORMATION TECHNOLOGY DIVISION - Systems Support	Operating	Operating Expenses	725,309	725,309					
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Payment to Other Entities	Management and Administration of OIT	724,313	724,313					
JUD	ALTERNATE DEFENSE COUNSEL	Personal Services	Personal Services	932,938	719,019		21,051	73,293	119,575	
EDU	Health and Nutrition	Payment to Other Entities	Smart Start Nutrition Program Fund	706,089	706,089					
JUD	PUBLIC DEFENDER	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	700,000	700,000					
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Special Purpose Disease Control	Operating	Operating Expenses	690,464	690,464					
PUBHEA	Programs - Immunization	Operating	Operating Expenses	22,768,167	687,285		959,707		21,121,175	
HUM	PREVENTION SERVICES DIVISION - Family and Community Health - Children With Special Needs - Health Care Program for Children with Special Needs	Personal Services	Personal Services							
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Community Programs - Payment to Other Entities	Payment to Other Entities	Assertive Community Treatment Programs	1,344,814	683,199				661,615	
PUBHEA	Mental Health Services for the Medically Indigent	Payment to Other Entities	Assertive Community Treatment Programs							
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Administration, General Disease	Personal Services	Personal Services	1,316,734	658,367		658,367			
HE	CONTROL AND SURVEILLANCE	Personal Services	Personal Services	967,223	652,693				314,530	
COR	COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID	Payment to Other Entities	National Guard Tuition Assistance Fund16	650,000	650,000					
HUM	Youthful Offender System Aftercare	Personal Services	Personal Services	646,486	646,486					
GOV	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Personal Services	Personal Services	1,986,521	646,159		101,877	306,129	932,356	
GOV	SPECIAL PURPOSE	Centrally Appropriated Items	Health, Life, and Dental	646,102	646,102				1,908,488	
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	International Trade Office	695,775	645,775		50,000			
HUM	OFFICE OF OPERATIONS - Administration	Leased Space	Capitol Complex Leased Space	1,286,029	643,014		0	0	643,015	
REV	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Multiuse Network Payments	2,670,532	642,797		2,027,735			
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Personal Services	Personal Services	1,715,866	640,260			1,075,606		
HCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Centrally Appropriated Items	Health, Life, and Dental	1,414,691	640,247		31,332	38,965	704,147	
REV	MOTOR CARRIER SERVICES DIVISION	Personal Services	Personal Services	7,132,393	632,625		6,415,924	83,844		
COR	Communications Subprogram	Personal Services	Personal Services	630,366	630,366					
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Colorado Crime Information Center (CCIC) - Information Technology	Operating	Operating Expenses							
HCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Services for People with Disabilities - Medicaid Funding - Regional Center Depreciation and Annual Adjustments	1,332,627	630,114		702,513			
COR	Youthful Offender System Subprogram	Contract Services	Purchase of Services	1,258,084	629,042				629,042	
LEG	LEGISLATIVE COUNCIL	Payment to Other Entities	Property Tax Study pursuant to Section 39-1-104 (16), C.R.S.	624,589	624,589					
HUM	OFFICE OF OPERATIONS - Administration	Leased Space	Leased Space	622,000	622,000					
REV	TAXATION BUSINESS GROUP - Administration	Personal Services	Personal Services	2,537,805	619,746		16,936	46,162	1,854,961	
HUM	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Payment to Other Entities	Administrative Law Judge Services	624,837	618,647		6,190			
MIL	DIVISION OF VETERANS AFFAIRS	Program Line	Veterans Service Operations	1,007,557	618,647		61,048	0	337,515	
HUM	OFFICE OF OPERATIONS - Administration	Fleet	Vehicle Lease Payments	610,200	606,691		7,059	3,509		
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Community Programs - Residential Treatment for Youth (H.B. 99-1116)	Payment to Other Entities	Residential Treatment for Youth (H.B. 99-1116)	921,320	598,805			246,944	68,512	
COR	Community Supervision	Payment to Other Entities	Community Mental Health Services	991,211	591,599		280,387	119,225		
				584,496	584,496					

SB 09-259 - Long Bill Line Items Sorted by Largest to Smallest GF										
DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Leased Space	Capitol Complex Leased Space	889,810	582,895			306,915		
PUBHEA	PREVENTION SERVICES DIVISION - Rural - Primary Care	Program Line	Dental Programs	1,117,339	579,356		200,000		337,983	
HUM	ADULT ASSISTANCE PROGRAMS - Community Services for the Elderly	Payment to Other Entities	Older Americans Act Programs	14,141,987	576,747		3,079,710		10,485,530	
LOC	DIVISION OF EMERGENCY MANAGEMENT	Program Line	Administration	2,775,712	575,611			65,065	2,135,036	
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	Administration	607,100	556,616			2,472	45,829	
EDU	School Operations	Operating	Utilities	554,810	554,810					
REV	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	905,680	548,053			357,627		
NAT	EXECUTIVE DIRECTOR'S OFFICE	Leased Space	Leased Space	1,277,044	543,969			709,620	23,455	
REV	DIVISION OF MOTOR VEHICLES - Administration	Personal Services	Personal Services	928,919	540,336			388,583		
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Institutes	Program Line	General Hospital	877,246	539,617			72,626	265,003	
COR	Community Intensive Supervision Subprogram	Operating	Operating Expenses	535,728	535,728					
LOC	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	Health, Life, and Dental	1,023,585	535,683			132,526	163,776	
LAW	ADMINISTRATION	Centrally Appropriated Items	Health, Life, and Dental	1,940,668	534,414			152,611	1,194,594	
PUBHEA	WATER QUALITY CONTROL DIVISION - Administration	Personal Services	Personal Services	938,029	530,699			194,824	212,506	
LAW	WATER AND NATURAL RESOURCES	Program Line	Federal and Interstate Water Unit	526,872	526,872					
COR	Mental Health Subprogram	Contract Services	Medical Contract Services	526,030	526,030					
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Community Corrections	Payment to Other Entities	Substance Abuse Treatment Program	1,323,614	523,410		800,204			
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Centrally Appropriated Items	Health, Life, and Dental	6,690,969	520,859		2,090,455	916,175	3,163,480	
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Payment to Other Entities	CASA Contracts	520,000	520,000					
PER	EXECUTIVE DIRECTOR'S OFFICE - Statewide Special Purpose - Office of the State Architect	Program Line	Office of the State Architect	518,728	518,728					
LEG	LEGISLATIVE COUNCIL	Payment to Other Entities	Ballot Analysis	508,500	508,500					
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Community Programs	Payment to Other Entities	Enhanced Mental Health Pilot Services for Detained Youth							
	Mental Health Services for the Medically Indigent			507,920	507,920					
COR	Parole Intensive Supervision Subprogram	Operating	Operating Expenses	507,793	507,793					
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Community Corrections	Payment to Other Entities	Outpatient Therapeutic Community Programs	505,627	505,627					
JUD	COURTS ADMINISTRATION - Administration	Program Line	Judicial/Heritage Program	749,176	503,260			245,916		
REV	EXECUTIVE DIRECTOR'S OFFICE	Operating	Operating Expenses	1,058,887	501,837		557,050			
EDU	Health and Nutrition	Payment to Other Entities	School Breakfast Program	500,000	500,000					
COR	COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID	Program Line	Teach Colorado Grant	500,000	500,000					
LOC	DIVISION OF LOCAL GOVERNMENT - Field Services	Program Line	Program Costs	2,405,692	493,011			105,315	1,463,136	
PER	CONSTITUTIONALLY INDEPENDENT ENTITIES - Personnel Board	Personal Services	Personal Services	485,891	484,695			1,196		
TRE	ADMINISTRATION	Personal Services	Personal Services	1,298,635	475,678			822,957		
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Payment to Other Entities	Payment to Risk Management and Property Funds	1,054,586	474,103			15,814	564,669	
PUBSAF	COLORADO STATE PATROL	Operating	Operating Expenses	7,327,970	462,528			6,721,023	144,419	
MIL	AIR NATIONAL GUARD	Program Line	Operations and Maintenance Agreement for Buckley/Greeley	2,091,521	461,320				1,630,201	
COR	Executive Director's Office Subprogram	Centrally Appropriated Items	Short-term Disability	468,135	455,057			13,078		
PUBHEA	PREVENTION SERVICES DIVISION - Women's Health - Family Planning	Personal Services	Personal Services	1,312,077	454,783			127,495	670,630	
PER	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Legal Services for 11,165 hours	841,618	452,943			388,675		
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Centrally Appropriated Items	Health, Life, and Dental	2,124,061	445,250			9,532	1,669,279	
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Special Programs - School Resource Center Services	Program Line	Program Costs	445,106	445,106					
REV	CENTRAL DEPARTMENT OPERATIONS DIVISION	Payment to Other Entities	Document Imaging and Storage	445,095	445,095					
REV	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Management and Administration of OIT	444,804	444,804					
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Laboratory and Investigative Services	Operating	Lease/Purchase Equipment	439,196	439,196					
PER	EXECUTIVE DIRECTOR'S OFFICE - Statewide Special Purpose - Colorado State Archives	Personal Services	Personal Services	538,085	433,373			93,811	10,901	
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Centrally Appropriated Items	Health, Life, and Dental	1,689,102	431,350			1,128,878	48,874	
JUD	PUBLIC DEFENDER	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	424,572	424,572					
EDU	School Operations	Operating	Operating Expenses	417,277	417,277					
AGR	AGRICULTURAL MARKETS DIVISION	Personal Services	Personal Services	414,804	414,804					
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Leased Space	Leased Space	1,270,593	414,298			17,163	839,132	
HUM	ADULT ASSISTANCE PROGRAMS - Other Grant Programs	Payment to Other Entities	Burial Reimbursements	508,000	402,985			105,015		
REV	TAXATION BUSINESS GROUP - Taxpayer Service Division	Operating	Operating Expenses	402,035	401,535			500		
HCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Payment to Other Entities	Legal Services and Third Party Recovery Legal Services for 13,089 hours	986,650	400,877			87,378	0	
REV	CENTRAL DEPARTMENT OPERATIONS DIVISION	Operating	Seasonal Tax Processing	397,545	397,545				498,395	
HUM	EXECUTIVE DIRECTOR'S OFFICE - Special Purpose	Program Line	Health Insurance Portability and Accountability Act of 1996 - Security Remediation	531,472	398,312			377	31,225	
NAT	EXECUTIVE DIRECTOR'S OFFICE	Fleet	Vehicle Lease Payments	2,997,379	393,903			2,542,381	61,095	
JUD	PROBATION AND RELATED SERVICES	Payment to Other Entities	Day Reporting Services	393,078	393,078					
LAW	ADMINISTRATION	Leased Space	Capitol Complex Leased Space	1,293,584	388,174			105,357	765,483	
NAT	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	1,804,624	379,109			1,179,346	90,658	
AGR	CONSERVATION BOARD	Personal Services	Personal Services	378,862	378,862					
PUBHEA	WATER QUALITY CONTROL DIVISION - Watershed Assessment, Outreach, and Assistance	Operating	Operating Expenses	525,768	376,207			1,000	1,675	
JUD	COURTS ADMINISTRATION - Administration	Operating	Operating Expenses	371,106	370,106			1,000		
REV	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Workers' Compensation	595,515	368,703			226,812		
LOC	DIVISION OF HOUSING	Personal Services	Personal Services	1,469,220	366,706			76,046	151,010	
LAW	WATER AND NATURAL RESOURCES	Program Line	Comprehensive Environmental Response, Compensation and Liability Act	391,178	365,300				25,878	
HE	COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID	Payment to Other Entities	Veterans'/Law Enforcement/ POW Tuition Assistance	364,922	364,922					
COR	Community Re-entry Subprogram	Payment to Other Entities	Offender Re-employment Center	374,000	364,000			10,000		
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Program Costs	Payment to Other Entities	Special Purpose	890,158	360,844				529,314	
EDU	LIBRARY PROGRAMS	Payment to Other Entities	Colorado Virtual Library	379,796	359,796			20,000		
LAW	EXECUTIVE DIRECTOR'S OFFICE	Leased Space	Capitol Complex Leased Space	484,661	354,303			56,716	48,675	
AGR	AGRICULTURAL SERVICES DIVISION	Operating	Operating Expenses	1,516,271	352,830			1,104,140	59,301	
HCPF	OTHER MEDICAL SERVICES	Payment to Other Entities	State University Teaching Hospitals - University of Colorado Hospital Authority	700,935	350,468				350,467	
PUBHEA	WATER QUALITY CONTROL DIVISION - Watershed Assessment, Outreach, and Assistance	Personal Services	Personal Services	2,915,489	349,029			441,227	2,086,984	
HUM	DIVISION OF YOUTH CORRECTIONS - Community Programs	Operating	Operating Expenses	351,377	348,929			2,448		
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	1,788,139	346,147			1,202,141	74,382	
PUBSAF	COLORADO BUREAU OF INVESTIGATION - State Point of Contact - National Instant Criminal Background Check Program	Operating	Operating Expenses	399,693	344,057			55,636		
LAW	CRIMINAL JUSTICE AND APPELLATE	Program Line	Medicaid Fraud Grant	1,368,866	342,276				1,026,590	
HUM	EXECUTIVE DIRECTOR'S OFFICE	Personal Services	Personal Services	5,243,525	341,706			4,901,819		
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Crime Control and System Improvement	Program Line	Sex Offender Supervision	337,747	337,747					
JUD	COURTS ADMINISTRATION - Integrated Information Services	Payment to Other Entities	Multiuse Network Payments	334,800	334,800					
COR	Utilities Subprogram	Program Line	Energy Management Program	329,707	329,707					
COR	Medical Services Subprogram	Payment to Other Entities	Purchase of Medical Services from State Hospital	327,485	327,485					
NAT	WATER RESOURCES DIVISION	Program Line	Republican River Compact Compliance	321,012	321,012					
COR	Inspector General Subprogram	Operating	Operating Expenses	321,309	316,349			4,960		
PUBHEA	LABORATORY SERVICES - Chemistry and Microbiology	Operating	Operating Expenses	3,225,252	316,278			2,556,949	140,119	
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Operating	Operating Expenses	392,276	316,278			16,237	211,906	
COR	Community Supervision	Contract Services	Contract Services for High Risk Offenders	310,944	310,944				63,823	
LOC	PROPERTY TAXATION	Program Line	Board of Assessment Appeals	683,148	304,656				378,492	
EDU	Information Technology	Operating	Information Technology Asset Maintenance	303,830	303,830					
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Operating	Microcomputer Lease Payments	539,344	301,832			15,466	128,647	
COR	Legal Access Subprogram	Operating	Operating Expenses	299,602	299,602				93,399	
COR	Transportation Subprogram	Operating	Operating Expenses	298,121	298,121					

SB 09-259 - Long Bill Line Items Sorted by Largest to Smallest GF									
DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF
EDU	Administration and Centrally-Appropriated Line Items	Program Line	State Board of Education	294,991	294,991				
EDU	Assessments and Data Analyses	Program Line	Longitudinal Analyses of Student Assessment Results	292,820	292,820				
EDU	Administration and Centrally-Appropriated Line Items	Program Line	S.B. 04-257 Amortization Equalization Disbursement	658,751	292,454		45,023	64,386	256,888
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Administration	Personal Services	Personal Services	361,196	291,651		69,545		
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Suicide Prevention	Program Line	Suicide Prevention	287,877	287,877				
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Administration	Personal Services	Personal Services						
PUBHEA	LOCAL PUBLIC HEALTH PLANNING AND SUPPORT	Program Line	Local Public Health Nursing Consultation and Training	2,267,652	285,209		118,106	487,424	1,376,913
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Administration	Personal Services	Personal Services	506,842	284,564				222,278
COR	Training Subprogram	Operating	Operating Expenses	2,870,403	281,958			2,588,445	
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Centrally Appropriated Items	Short-term Disability	280,177	280,177				
GOV	Special Purpose	Leased Space	Capitol Complex Leased Space	308,097	272,515		35,582		
HUM	DIVISION OF CHILD WELFARE	Program Line	Foster and Adoptive Parent Recruitment, Training, and Support	477,776	271,323			206,453	
HCPF	EXECUTIVE DIRECTOR'S OFFICE - Eligibility Determinations and Client Services	Contract Services	Administrative Case Management	337,717	270,310				67,407
JUD	COURTS ADMINISTRATION - Integrated Information Services	Payment to Other Entities	Purchase of Services from Computer Center	539,744	269,872				269,872
HUM	DIVISION OF YOUTH CORRECTIONS - Institutional Programs	Payment to Other Entities	Enhanced Mental Health Services Pilot for Detention	268,774	268,774				
COR	Drug and Alcohol Treatment Subprogram	Operating	Start-up Costs	265,927	265,927				
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Administration, General Disease Control and Surveillance	Operating	Operating Expenses	265,586	265,586				
NAT	WATER RESOURCES DIVISION	Program Line	Satellite Monitoring System	378,512	258,133		6,538		113,841
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Payment to Other Entities	Colorado National Guard Tuition Fund	402,599	257,710		144,889		
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Colorado Crime Information Center (CCIC) - Identification	Operating	Operating Expenses	896,157	246,157				
GOV	OFFICE OF THE LIEUTENANT GOVERNOR	Program Line	Administration	4,487,309	245,605		1,972,822	2,268,882	
HE	DIVISION OF OCCUPATIONAL EDUCATION	Program Line	Administrative Costs	322,013	244,475				77,538
NAT	EXECUTIVE DIRECTOR'S OFFICE	Leased Space	Capitol Complex Leased Space	900,000	243,936				656,064
PUBHEA	LOCAL PUBLIC HEALTH PLANNING AND SUPPORT	Payment to Other Entities	Environmental Health Services Not Provided by Local Health Departments	879,119	242,746		357,653	172,397	106,323
HCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Payment to Other Entities	Management and Administration of OT	242,358	242,358			0	241,378
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Community Corrections	Payment to Other Entities	Diversion Mental Health Bed Differential	482,756	241,378				
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Institutes	Program Line	Educational Programs	241,046	241,046				
NAT	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Workers' Compensation	720,820	240,332		122,307	358,181	
COR	Private Prison Monitoring Unit	Operating	Operating Expenses	1,798,275	237,867		1,527,916	26,780	5,712
COR	Business Operations Subprogram	Operating	Operating Expenses	236,122	236,122				
PUBSAF	OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY	Personal Services	Personal Services	236,047	236,047				
NAT	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	948,439	234,963		555,476	158,000	
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Leased Space	Leased Space	1,123,874	232,927		737,091	56,661	97,195
COR	Communications Subprogram	Payment to Other Entities	Dispatch Services	231,540	231,540				
HCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Payment to Other Entities	Administrative Law Judge Services	230,270	230,270				
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Payment to Other Entities	Payment to Risk Management and Property Funds	456,922	228,461		0	0	228,461
PUBHEA	WATER QUALITY CONTROL DIVISION - Permitting and Compliance Assurance	Operating	Operating Expenses	228,335	228,335				
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Payment to Other Entities	Legal Services for 3,000 hours	383,866	227,706		124,996		31,164
TRE	ADMINISTRATION	Operating	Operating Expenses	226,140	226,140				
HE	STATE HISTORICAL SOCIETY	Payment to Other Entities	Operating Expenses	225,985	225,985				
HUM	OFFICE OF SELF SUFFICIENCY - Colorado Works Program	Payment to Other Entities	Cumbres and Toltec Railroad Commission	225,000	225,000				
HUM	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Centrally Appropriated Items	Promoting Responsible Fatherhood Grant	2,222,222	222,222				2,000,000
JUD	PUBLIC DEFENDER	Operating	Short-term Disability	359,300	221,697		6,245	78,192	53,166
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Centrally Appropriated Items	Capital Outlay	219,576	219,576				
NAT	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,113,920	212,675		751,338	46,489	103,418
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Operating	Multisite Network Payments	1,058,888	211,928		782,309	59,340	5,311
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Health Information Management System	339,168	211,290				127,878
HUM	EXECUTIVE DIRECTOR'S OFFICE - Special Purpose	Program Line	Legal Services for 101,950 hours	7,684,991	209,933		7,194,494	138,548	142,016
EDU	Administration and Centrally-Appropriated Line Items	Payment to Other Entities	Juvenile Parole Board	252,582	206,814				45,768
COR	Information Systems Subprogram	Payment to Other Entities	Legal Services for 7,528 hours	567,474	204,621		248,851	114,002	
HCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Leased Space	Purchase of Services from Computer Center	202,327	202,327				
HCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Capitol Complex Leased Space	400,868	200,434		0	0	200,434
COR	San Carlos Subprogram	Operating	Other Office of Information Technology Services line items	399,192	199,597				199,595
COR	Youthful Offender System Subprogram	Operating	Operating Expenses	199,092	199,092				
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Community Corrections	Payment to Other Entities	Operating Expenses	197,672	197,672				
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Homelake Domiciliary and State and Veterans Nursing Homes	Contract Services	Accelerated Non-Residential Community Corrections Diversion Pilot Program	197,392	197,392				
PUBHEA	WATER QUALITY CONTROL DIVISION - Permitting and Compliance Assurance	Personal Services	Nursing Home Consulting Services	195,627	195,627				
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Cancer Registry	Personal Services	Personal Services	3,655,198	195,620		3,026,602		432,976
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Administration	Operating	Operating Expenses	676,487	194,877				481,610
AGR	CONSERVATION BOARD	Payment to Other Entities	Distributions to Soil Conservation Districts	267,323	192,238		35,257	35,451	4,377
HCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Leased Space	Leased Space	191,714	191,714				
COR	Executive Director's Office Subprogram	Operating	Operating Expenses	394,236	191,619		5,500	0	197,117
MIL	DIVISION OF VETERANS AFFAIRS	Payment to Other Entities	Operating Expenses	314,533	191,455			47,478	75,600
COR	Community Re-entry Subprogram	Contract Services	County Veterans Service Officer Payments	190,654	190,654				
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Community Programs - Other Programs	Payment to Other Entities	Contract Services	190,000	190,000				
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Homelake Domiciliary and State and Veterans Nursing Homes	Payment to Other Entities	Balance of Substance Abuse Block Grant Programs	6,675,155	189,763				6,485,392
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Centrally Appropriated Items	Health, Life, and Dental	186,130	186,130				
HUM	OFFICE OF SELF SUFFICIENCY - Special Purpose Welfare Programs	Program Line	Food Stamp Job Search Units - Program Costs	533,727	185,560		458		347,709
HUM	ADULT ASSISTANCE PROGRAMS - Community Services for the Elderly	Program Line	Administration	2,067,077	182,568		409,382		1,475,127
COR	Community Supervision	Operating	Operating Expenses	685,783	182,411				503,372
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Administration	Fleet	VehicLease Payments	180,697	180,697				
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	211,685	179,849		7,221	17,679	6,936
JUD	COURTS ADMINISTRATION - Integrated Information Services	Payment to Other Entities	Legal Services for 3,021 hours	408,620	179,686		28,139		160,554
HCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Operating	Operating Expenses	227,723	177,972				49,751
EDU	Administration and Centrally-Appropriated Line Items	Leased Space	Capitol Complex Leased Space	227,604	177,604				
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Centrally Appropriated Items	Health, Life, and Dental	348,973	174,487				174,486
HE	COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID	Payment to Other Entities	Capitol Complex Leased Space	565,238	170,473		61,860	39,427	293,478
COR	Case Management Subprogram	Operating	Operating Expenses	163,296	163,296				
LAW	ADMINISTRATION	Centrally Appropriated Items	Nursing Teacher Loan Forgiveness Pilot	161,600	161,600				
EDU	Administration and Centrally-Appropriated Line Items	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	160,714	160,714		40,983	344,034	16,352
PUBHEA	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION - Licensure	Centrally Appropriated Items	Salary Survey and Senior Executive Service	560,823	157,279				
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Program Line	Health Facilities General Licensure Program	2,362,249	157,177		2,205,072		
COR	PAROLE BOARD	Leased Space	Capitol Complex Leased Space	1,332,478	156,295				654,949
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Contract Services	Contract Services	152,000	152,000				
HUM	ADULT ASSISTANCE PROGRAMS - Other Grant Programs	Payment to Other Entities	Operating Expenses	151,042	151,042				
			Adult Foster Care	157,469	149,596		7,873		

SB 09-259 - Long Bill Line Items Sorted by Largest to Smallest GF										
DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
COR	Information Systems Subprogram	Payment to Other Entities	Management and Administration of OIT	149,175	149,175					
HCPF	EXECUTIVE DIRECTOR'S OFFICE - Transfers to Other Departments	Payment to Other Entities	Transfer to Department of Regulatory Agencies for Nurse Aide Certification	325,343	148,020					
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	Minority Business Office	151,274	146,524					
REV	ENFORCEMENT BUSINESS GROUP - Tobacco Enforcement Program	Personal Services	Personal Services	504,487	145,318		4,950	14,652	162,671	
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Community Corrections	Payment to Other Entities	Juan Eachon Re-entry Program	144,540	144,540		359,169			
PER	CONSTITUTIONALLY INDEPENDENT ENTITIES - Independent Ethics Commission	Personal Services	Personal Services	144,285	144,285					
COR	Executive Director's Office Subprogram	Payment to Other Entities	Payments to District Attorneys	144,108	144,108					
EDU	Administration and Centrally-Appropriated Line Items	Payment to Other Entities	Workers' Compensation	293,550	142,939		11,625	22,741	116,245	
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Leased Space	Leased Space	142,738	142,738					
HUM	ADULT ASSISTANCE PROGRAMS - Community Services for the Elderly	Payment to Other Entities	National Family Caregiver Support Program	2,263,386	142,041			423,805	1,697,540	
PUBSAF	COLORADO STATE PATROL	Fleet	Vehicle Lease Payments	4,710,755	141,984			4,408,089	58,124	102,558
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Payment to Other Entities	Payment to Risk Management and Property Funds	569,539	141,370			15,949	412,220	
COR	Youthful Offenders System Aftercare	Operating	Operating Expenses	141,067	141,067					
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Leased Space	Capitol Complex Leased Space	172,409	140,639			31,770		
HUM	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Operating	Operating Expenses	496,485	140,127			119,393	160,504	76,461
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Payment to Other Entities	Payment to Risk Management and Property Funds	139,501	139,501					
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Payment to Other Entities	Communication Services Payments	163,475	138,954				24,521	
MIL	DIVISION OF VETERANS AFFAIRS	Program Line	Western Slope Veterans Cemetery	415,683	135,369			229,314		51,000
HUM	EXECUTIVE DIRECTOR'S OFFICE - Special Purpose	Program Line	Colorado Commission for the Deaf and Hard of Hearing	793,850	132,507				661,343	
COR	Community Supervision	Operating	Psychotropic Medication	131,400	131,400					
REV	TAXATION BUSINESS GROUP - Taxation and Compliance Division	Payment to Other Entities	Joint Audit Program	131,244	131,244					
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Operating	Administrative Purposes	195,554	130,554			65,000		
HCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	317,902	128,531			9,779	26,026	153,566
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Colorado Crime Information Center (CCIC) - CCIC Program	Operating	Operating Expenses	199,681	127,351			52,397	19,933	
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Environmental Epidemiology -	Personal Services	Personal Services	450,717	126,439			142,232		182,046
PUBHEA	Birth Defects Monitoring and Prevention	Personal Services	Personal Services	643,748	123,186				95,554	425,008
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Special Purpose Disease Control	Personal Services	Personal Services	134,930	122,425			6,336	1,272	4,897
LOC	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Legal Services for 1,790 hours	121,954	121,954					
COR	Community Re-entry Subprogram	Operating	Operating Expenses	119,878	119,878					
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Operating	Lease Purchase	119,842	119,842					
PER	EXECUTIVE DIRECTOR'S OFFICE - Statewide Special Purpose - Other Statewide Special Purpose	Payment to Other Entities	Test Facility Lease	1,625,717	119,504			553,874	221,729	730,610
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	118,898	118,898					
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Partnerships - Interagency Prevention Programs Coordination	Personal Services	Personal Services	4,001,285	118,516			3,882,769		
PUBSAF	COLORADO STATE PATROL	Program Line	Colonel, Lt. Colonels, Majors, and Captains	117,580	117,580					
COR	Drug and Alcohol Treatment Subprogram	Operating	Operating Expenses	117,348	117,348					
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Operating	Operating Expenses	1,618,925	117,250			673,707		827,968
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Programs and Administration	Personal Services	Personal Services	988,238	117,207			871,031		
NAT	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Communications Services Payments	416,106	116,674			24,816	274,616	
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	116,514	116,514					
PER	DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER - Office of the State Controller	Operating	Operating Expenses	478,249	116,096			362,153		
REV	EXECUTIVE DIRECTOR'S OFFICE	Fleet	Vehicle Lease Payments	2,623,514	115,000			1,897,499	611,015	
COR	Education Subprogram	Operating	Operating Expenses	943,228	114,904			828,324		
PUBHEA	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION - Licensure	Program Line	Assisted Living Facilities Program	272,031	111,898				1,800	158,333
HUM	ADULT ASSISTANCE PROGRAMS - Community Services for the Elderly	Payment to Other Entities	State Ombudsman Program	188,753	109,014			79,739		
COR	Executive Director's Office Subprogram	Leased Space	Capitol Complex Leased Space	106,890	106,890					
COR	PAROLE BOARD	Operating	Operating Expenses	593,785	104,954				105,562	383,269
HUM	ADULT ASSISTANCE PROGRAMS - Administration	Program Line	Administration	247,119	104,440			142,679		
REV	EXECUTIVE DIRECTOR'S OFFICE	Operating	Utilities	3,110,357	102,146			2,500,098	466,206	41,907
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Leased Space	Leased Space	109,376	100,580				8,796	
GOV	Special Purpose	Payment to Other Entities	Legal Services for 1,451 hours	440,659	99,736					
PUBSAF	OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY	Personal Services	Office of Anti-Terrorism Planning and Training Personal Services	99,569	99,569					
COR	OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY	Personal Services	Office of Anti-Terrorism Planning and Training Personal Services	189,086	99,268			89,818		
COR	Sex Offender Treatment Subprogram	Payment to Other Entities	Polygraph Testing	113,088	99,114			5,160	8,814	
REV	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Payment to Risk Management and Property Funds	348,890	98,034			25,614	215,022	10,220
EDU	Administration and Centrally-Appropriated Line Items	Payment to Other Entities	Payment to Risk Management and Property Funds	98,968	97,468			1,500		
LAW	ADMINISTRATION	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	96,768	96,768					
GOV	OFFICE OF THE LIEUTENANT GOVERNOR	Operating	Commission of Indian Affairs	213,583	94,887			1,750		
COR	Community Re-entry Subprogram	Payment to Other Entities	Offender Emergency Assistance	250,029	94,850			39,479	59,334	56,366
PUBHEA	WATER QUALITY CONTROL DIVISION - Drinking Water Program	Operating	Operating Expenses	226,932	94,437			127,810		4,685
LOC	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	93,431	93,431					
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Fleet	Vehicle Lease Payments	162,526	93,314					
COR	Personnel Subprogram	Operating	Operating Expenses	1,026,249	92,559			929,996	2,895	799
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Program Line	Client Index Project	311,246	92,259				218,987	
NAT	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Payment to Risk Management and Property Funds	2,922,197	92,248			2,243,800	542,780	43,369
GOV	Special Purpose	Payment to Other Entities	Payment to Risk Management and Property Funds	91,904	91,904					
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Centrally Appropriated Items	Health, Life, and Dental	113,634	91,713				21,921	
COR	Mental Health Subprogram	Operating	Operating Expenses	91,420	91,420					
LOC	EXECUTIVE DIRECTOR'S OFFICE	Fleet	Vehicle Lease Payments	146,318	91,051			55,267		
COR	LABOR SUBPROGRAM	Operating	Utilities	350,366	90,460			247,449		
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Legal Services for 4,648 hours	88,009	88,009					
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Program Line	General Fund Physician Services	1,299,416	87,577					
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Regional Centers for People with Developmental Disabilities	Program Line	Small Business Development Centers	84,776	84,776					
PUBHEA	Other Program Costs	Operating	Operating Expenses	83,096	83,096			500		
PUBHEA	PREVENTION SERVICES DIVISION - Family and Community Health - Children With Special Needs - Health	Operating	Operating Expenses	83,000	83,000					
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	Small Business Development Centers	108,638,251	82,896					
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	Federal Nutrition Programs	202,769	82,651				120,118	
GOV	Sex Offender Treatment Subprogram	Operating	Health Insurance Portability and Accountability Act of 1996 - Security Remediation	81,622	81,622					
COR	Facility Services Subprogram	Operating	Capital Outlay	281,829	81,502			192,163		8,164
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Special Programs - Witness Protection Program	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	99,734	79,982					
EDU	Health and Nutrition	Leased Space	Capitol Complex Leased Space	197,328	78,971			6,112	16,266	19,752
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Program Line	Health Insurance Portability and Accountability Act of 1996 - Security Remediation	145,818	78,939			66,879		
JUD	PROBATION AND RELATED SERVICES	Operating	Health, Life, and Dental	261,452	78,435			52,291		
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	309,106	76,726			8,656	223,724	
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Leased Space	Capitol Complex Leased Space	389,217	76,680			716	307,056	4,765
HCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	76,002	76,002					
HCPF	ADMINISTRATION	Payment to Other Entities	Interstate Compacts	219,687	75,821			17,575		
HUM	OFFICE OF SELF SUFFICIENCY - Special Purpose Welfare Programs	Program Line	CBMS Emergency Processing Unit							
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Payment to Other Entities	Workers' Compensation							
GOV	Special Purpose	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement							
NAT	WATER RESOURCES DIVISION	Payment to Other Entities	Interstate Compacts							
HUM	EXECUTIVE DIRECTOR'S OFFICE - Special Purpose	Program Line	CBMS Emergency Processing Unit							

SB 09-259 - Long Bill Line Items Sorted by Largest to Smallest GF										
DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
LAW	WATER AND NATURAL RESOURCES	Payment to Other Entities	Comprehensive Environmental Response, Compensation and Liability Act Contracts	500,000	75,000			425,000		
LAW	ADMINISTRATION	Operating	Security for State Services Building	196,693	73,989			101,938	5,254	
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,014,806	73,424		346,171	138,580	456,631	
COR	Education Subprogram	Contract Services	Contract Services	73,276	73,276					
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	258,830	71,685		15,510	171,635		
MIL	CIVIL AIR PATROL	Personal Services	Personal Services	71,526	71,526					
LAW	ADMINISTRATION	Payment to Other Entities	Purchase of Services from Computer Center	71,185	71,185					
COR	Legal Access Subprogram	Contract Services	Contract Services	70,905	70,905					
EDU	LIBRARY PROGRAMS	Payment to Other Entities	Colorado Talking Book Library, Building Maintenance and Utilities Expenses	70,660	70,660					
COR	Parole Intensive Supervision Subprogram	Contract Services	Home Detention	69,383	69,383					
PER	CONSTITUTIONALLY INDEPENDENT ENTITIES - Independent Ethics Commission	Payment to Other Entities	Legal Services for 900 hours	67,842	67,842					
HPCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Division of Child Welfare - Medicaid Funding - Administration	135,195	67,598					67,597
JUD	ALTERNATE DEFENSE COUNSEL	Operating	Operating Expenses	67,030	67,030					
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	Grand Junction Satellite Office	67,007	67,007					
REV	INFORMATION TECHNOLOGY DIVISION - Systems Support	Operating	Programming Costs for 2009 Session Legislation	226,788	66,846		159,942			
REV	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	Short-term Disability	110,773	66,376		44,397			
HPCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Payment to Other Entities	Purchase of Services from Computer Center	135,103	65,883		0	3,337		65,883
EDU	School Operations	Centrally Appropriated Items	Shift Differential	65,638	65,638					
AGR	CONSERVATION BOARD	Operating	Operating Expenses	64,109	64,109					
REG	CIVIL RIGHTS DIVISION	Operating	Operating Expenses	105,185	64,065					41,120
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Payment to Risk Management and Property Funds	167,913	63,849		102,756			1,308
JUD	ALTERNATE DEFENSE COUNSEL	Centrally Appropriated Items	Health, Life, and Dental	62,947	62,947					
JUD	TRIAL COURTS	Operating	Capital Outlay	1,353,895	62,724		1,291,171			
HPCPF	EXECUTIVE DIRECTOR'S OFFICE - Information Technology Contracts and Projects	Contract Services	Fraud Detection Software Contract	250,000	62,500					187,500
JUD	PUBLIC DEFENDER	Fleet	Vehicle Lease Payments	61,392	61,392					
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Other Community Programs	Payment to Other Entities	Preventive Dental Hygiene29	64,337	60,621		3,716			
LOC	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	156,224	59,237		24,674	37,084		35,229
HPCPF	OTHER MEDICAL SERVICES	Payment to Other Entities	Enhanced Prenatal Care Training and Technical Assistance	119,006	58,752					60,254
LEG	GENERAL ASSEMBLY	Payment to Other Entities	Purchase of Services from Computer Center	58,228	58,228					
PER	EXECUTIVE DIRECTOR'S OFFICE - Statewide Special Purpose - Colorado State Archives	Operating	Operating Expenses	56,794	56,794					
COR	Executive Director's Office Subprogram	Contract Services	Planning and Analysis Contracts	56,160	56,160					
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Fleet	Vehicle Lease Payments	55,967	55,967					
TRE	ADMINISTRATION	Leased Space	Capitol Complex Leased Space	55,706	55,706					
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Community Corrections	Payment to Other Entities	Specialized Services	55,000	55,000					
HUM	OFFICE OF SELF SUFFICIENCY - Administration	Operating	Operating Expenses	103,297	54,361					48,936
JUD	PUBLIC DEFENDER	Centrally Appropriated Items	Short-term Disability	54,015	54,015					
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Workers' Compensation	185,949	53,995		130,307			1,647
NAT	EXECUTIVE DIRECTOR'S OFFICE	Operating	Information Technology Asset Maintenance	282,477	53,746		125,957	90,538		12,236
COR	Offender Services Subprogram	Operating	Operating Expenses	52,544	52,544					
COR	Boot Camp Subprogram	Operating	Operating Expenses	52,419	52,419					
HUM	DIVISION OF CHILD WELFARE	Program Line	Promoting Safe and Stable Families Program	4,461,376	51,439		1,064,160			3,345,777
PUBHEA	ADMINISTRATION AND SUPPORT - Administration - Special Health Programs - Health Disparities Program	Personal Services	Personal Services	412,983	51,309			361,674		
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Payment to Other Entities	Leading Edge Program Grants	126,407	50,976		75,431			
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Division of Vocational Rehabilitation	Program Line	Study of Employment of Persons with Developmental Disabilities (S.B. 08-004)	50,875	50,875					
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Fleet	Vehicle Lease Payments	50,440	50,440					
NAT	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Management and Administration of OIT	237,634	50,164		171,985	9,948		5,537
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	175,279	50,076		120,101			5,102
LAW	CRIMINAL JUSTICE AND APPELLATE	Program Line	Peace Officers Standards and Training Board Support	1,246,975	50,000		1,196,975			
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Administration	Contract Services	Recidivism Reduction and Offender Diversion Package Contract Analysis	50,000	50,000					
HPCPF	EXECUTIVE DIRECTOR'S OFFICE - Eligibility Determinations and Client Services	Contract Services	Medical Identification Cards	120,000	48,444		10,759	1,593		59,204
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Leased Space	Leased Space	116,689	48,440		68,249			
HPCPF	EXECUTIVE DIRECTOR'S OFFICE - Information Technology Contracts and Projects	Contract Services	Centralized Eligibility Vendor Contract Project	100,000	47,850					52,150
LOC	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Workers' Compensation	51,330	47,728		1,617	1,985		
EDU	Information Technology	Payment to Other Entities	Purchase of Services from Computer Center	47,628	47,628					
GOV	Special Purpose	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	242,447	47,112		447	191,910		2,978
GOV	Special Purpose	Payment to Other Entities	Management and Administration of OIT	55,634	46,923		2,411	2,838		3,462
HUM	OFFICE OF SELF SUFFICIENCY - Special Purpose Welfare Programs	Program Line	Food Distribution Program	574,605	46,752		247,081			280,772
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Payment to Other Entities	Management and Administration of OIT	223,339	46,182			177,157		
LEG	GENERAL ASSEMBLY	Centrally Appropriated Items	Workers' Compensation	45,697	45,697					
MIL	CIVIL AIR PATROL	Operating	Aircraft Maintenance	45,314	45,314					
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Leased Space	Leased Space	44,978	44,978					
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	121,118	42,855		1,288			76,975
PUBSAF	COLORADO STATE PATROL	Program Line	Civilians	5,015,976	42,726		4,907,255	65,995		
LOC	DIVISION OF LOCAL GOVERNMENT - Local Government and Community Services - Administration	Operating	Operating Expenses							
COR	Community Supervision	Contract Services	Contract Services for Fugitive Returns	131,351	42,178			25,146		64,027
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Operating	Information Technology Asset Maintenance	74,524	42,049			32,475		
REV	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	Shift Differential	153,031	42,041		110,990			
HPCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Payment to Other Entities	Payment to Risk Management and Property Funds	133,215	41,680		91,535			
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Administration	Payment to Other Entities	Community and Contract Management System	83,182	41,591		0	0		41,591
LOC	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Purchase of Services from Computer Center	137,480	41,244			96,236		
AGR	AGRICULTURAL SERVICES DIVISION	Operating	Lease Purchase Lab Equipment	40,303	40,303					
JUD	ALTERNATE DEFENSE COUNSEL	Leased Space	Leased Space	85,992	39,672		46,320			
REV	MOTOR CARRIER SERVICES DIVISION	Operating	Operating Expenses	38,140	38,140					
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Operating	Training	433,811	38,045		395,766			
LOC	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Multiuse Network Payments	38,000	38,000					
HPCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Other - Transfer to the Department of Human Services for Related Administration	67,409	37,835		3,241	4,777		21,556
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Operating	Appellate Reports Publication	74,564	37,282					37,282
EDU	Information Technology	Payment to Other Entities	Appellate Reports Publication	37,100	37,100					
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Centrally Appropriated Items	Shift Differential	35,952	35,952					
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Contract Services	CBMS SAS-70 Audit	194,299	35,880		146,840	11,579		
HPCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding - Residential Treatment for Youth (H.B. 99-1116)	149,000	35,761		6,259	57,075		49,905
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Community Programs - Prevention and Intervention	Payment to Other Entities	Prevention Contracts	119,225	35,499		24,114			59,612
REV	DIVISION OF MOTOR VEHICLES - Administration	Operating	Operating Expenses	3,887,638	34,336		27,072			3,826,230
REV	ENFORCEMENT BUSINESS GROUP - Administration	Personal Services	Personal Services	54,250	33,797		20,453			
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	539,579	33,660		396,932	108,987		
AGR	AGRICULTURAL MARKETS DIVISION	Operating	Operating Expenses	33,624	33,624					
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Program Line	Child Support Enforcement	82,577	32,123		50,454			
JUD				90,900	30,904					59,996

SB 09-259 - Long Bill Line Items Sorted by Largest to Smallest GF										
DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Cancer Registry	Operating	Operating Expenses	365,552	30,552					335,000
HUM	DIVISION OF YOUTH CORRECTIONS - Administration	Operating	Operating Expenses	30,432	30,432					
LOC	DIVISION OF LOCAL GOVERNMENT - Local Government and Community Services - Local Government Services	Payment to Other Entities	Volunteer Firefighter Death and Disability Insurance	30,000	30,000					
PUBHEA	LOCAL PUBLIC HEALTH PLANNING AND SUPPORT	Program Line	Assessment and Planning Program	169,396	30,000		139,396			
LOC	EXECUTIVE DIRECTOR'S OFFICE	Operating	Information Technology Asset Maintenance	104,793	29,913		13,049	37,507	24,324	
PUBHEA	CONSUMER PROTECTION	Operating	Operating Expenses	121,907	29,637		54,010	9,708	28,552	
COR	Youthful Offender System Subprogram	Contract Services	Contract Services	28,820	28,820					
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Special Purpose Disease Control Programs - Ryan White Act	Personal Services	Personal Services	319,939	28,556					291,383
HCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	CBMS SAS-70 Audit	57,075	28,231		144	203	28,497	
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Administration	Operating	Operating Expenses	96,441	28,000		5,777	11,274	51,390	
HCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding - Alcohol and Drug Abuse Division, Administration	53,136	26,568					26,568
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Operating	Mandated Costs	26,228	26,228					
LOC	DIVISION OF HOUSING	Operating	Operating Expenses	324,928	25,903					299,025
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Payment to Other Entities	Workers' Compensation	75,800	25,847					49,953
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	74,416	25,721					47,898
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Centrally Appropriated Items	Short-term Disability	130,669	25,701		86,998	5,376	12,594	
NAT	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	Short-term Disability	127,930	24,972		87,566	5,459	9,933	
PER	CONSTITUTIONALLY INDEPENDENT ENTITIES - Personnel Board	Payment to Other Entities	Legal Services for 330 hours	24,875	24,875					
PER	CONSTITUTIONALLY INDEPENDENT ENTITIES - Personnel Board	Operating	Operating Expenses	24,297	24,297					
TRE	ADMINISTRATION	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	35,684	24,115		11,569			
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Purchase of Services from Computer Center	24,086	24,086					
LAW	ADMINISTRATION	Fleet	Vehicle Lease Payments	73,969	23,891		14,773	30,621	4,684	
EDU	School Operations	Fleet	Vehicle Lease Payments	23,727	23,727					
LOC	EXECUTIVE DIRECTOR'S OFFICE	Leased Space	Leased Space	99,561	22,376			12,626	64,559	
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Operating	Information Technology Asset Maintenance	22,372	22,372					
LAW	ADMINISTRATION	Operating	Attorney Registration and Continuing Legal Education	92,626	22,238		3,750	66,075	563	
EDU	Administration and Centrally-Appropriated Line Items	Centrally Appropriated Items	Short-term Disability	49,539	22,141		3,424	4,801	19,173	
TRE	ADMINISTRATION	Payment to Other Entities	Purchase of Services from Computer Center	21,767	21,767					
REV	TAXATION BUSINESS GROUP - Tax Conferees	Operating	Operating Expenses	21,754	21,754					
TRE	ADMINISTRATION	Payment to Other Entities	Legal Services for 575 hours	43,344	21,672		21,672			
HUM	ADULT ASSISTANCE PROGRAMS - Community Services for the Elderly	Program Line	Colorado Commission on Aging	82,132	21,125					61,007
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Payment to Other Entities	S.B. 06-235 Supplemental Amortization Equalization Disbursement	20,669	20,669					
JUD	ALTERNATE DEFENSE COUNSEL	Operating	Training and Conferences	40,000	20,000		20,000			
EDU	Information Technology	Operating	Disaster Recovery	19,722	19,722					
JUD	PUBLIC DEFENDER	Payment to Other Entities	Purchase of Services from Computer Center	19,579	19,579					
GOV	Governor's Office	Operating	Discretionary Fund	19,500	19,500					
REV	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Communication Services Payments	63,557	19,321		44,236			
PUBHEA	WATER QUALITY CONTROL DIVISION - Administration	Operating	Operating Expenses	52,356	18,834		3,459			30,063
GOV	Special Purpose	Payment to Other Entities	Workers' Compensation	149,013	18,146			130,867		
HCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Payment to Other Entities	Workers' Compensation	36,279	18,140		0	0	18,139	
JUD	PUBLIC DEFENDER	Contract Services	Contract Services	18,000	18,000					
GOV	Special Purpose	Payment to Other Entities	Multituse Network Payments	56,037	17,976			38,061		
LOC	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Payment to Risk Management and Property Funds	18,946	17,620		1,186	140		
PUBSAF	OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY	Operating	Operating Expenses	529,575	17,089		487,903	24,583		
REG	CIVIL RIGHTS DIVISION	Operating	Hearings Pursuant to Complaint	18,000	17,000					1,000
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Partnerships - Interagency Prevention Programs Coordination	Operating	Operating Expenses	16,769	16,769					
PER	CONSTITUTIONALLY INDEPENDENT ENTITIES - Independent Ethics Commission	Operating	Operating Expenses	16,639	16,639					
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Payment to Other Entities	Management and Administration of OIT	60,127	16,433		306	43,388		
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	654,717	16,098		559,080	73,465	6,074	
LAW	ADMINISTRATION	Payment to Other Entities	Workers' Compensation	53,106	15,936		4,325	31,426	1,419	
LEG	GENERAL ASSEMBLY	Payment to Other Entities	Payment to Risk Management and Property Funds	15,722	15,722					
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Payment to Other Entities	Management and Administration of OIT	15,718	15,718					
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Personal Services	Personal Services	4,087,116	15,619		25,500	4,045,997		
HUM	OFFICE OF INFORMATION TECHNOLOGY SERVICES	Operating	National Aging Program Information System	93,114	15,526		7,752			69,836
LAW	ADMINISTRATION	Operating	Information Technology Asset Maintenance	407,667	15,291		47,298	343,697	1,381	
REV	TAXATION BUSINESS GROUP - Administration	Operating	Operating Expenses	15,000	15,000					
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Administrative Law Judge Services	324,818	14,964		309,854			
TRE	ADMINISTRATION	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	22,280	14,586		7,694			
LEG	GENERAL ASSEMBLY	Payment to Other Entities	Legal Services for 188 hours	14,171	14,171					
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Fleet	Vehicle Lease Payments	13,894	13,894					
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Fleet	Vehicle Lease Payments	47,241	13,857		1,802	31,582		
MIL	CIVIL AIR PATROL	Operating	Operating Expenses	13,324	13,324					
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Administration	Operating	Operating Expenses	23,984	13,007		10,977			
LOC	PROPERTY TAXATION	Payment to Other Entities	State Board of Equalization	12,856	12,856					
JUD	ALTERNATE DEFENSE COUNSEL	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	12,063	12,063					
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Management and Administration of OIT	11,657	11,657					
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Payment to Other Entities	Multituse Network Payments	11,235	11,235					
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Payment to Other Entities	Communication Services Payments	11,233	11,233					
LAW	ADMINISTRATION	Centrally Appropriated Items	Short-term Disability	36,556	11,079		2,962	21,527	988	
JUD	COURTS ADMINISTRATION - Integrated Information Services	Payment to Other Entities	Communication Services Payments	10,938	10,938					
PER	EXECUTIVE DIRECTOR'S OFFICE - Statewide Special Purpose - Other Statewide Special Purpose	Payment to Other Entities	Employment Security Contract Payment	17,400	10,889			6,511		
EDU	Administration and Centrally-Appropriated Line Items	Other	Emeritus Retirement	10,875	10,875					
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Centrally Appropriated Items	Purchase of Services from Computer Center	10,581	10,581					
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	408,688	9,879		349,150	45,863	3,796	
HCPF	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Centrally Appropriated Items	Short-term Disability	23,588	722			1,917	11,319	
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Communication Services Payments	14,781	9,473		5,308			
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Centrally Appropriated Items	Short-term Disability	126,150	9,419		42,925	17,184	56,622	
LAW	ADMINISTRATION	Operating	ADP Capital Outlay	13,764	9,176					
HUM	DIVISION OF YOUTH CORRECTIONS - Community Programs	Operating	Juvenile Sex Offender Staff Training	47,060	8,810		38,250			
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Centrally Appropriated Items	Short-term Disability	30,885	8,497		1,923	20,465		
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Payment to Other Entities	Legal Services for 110 hours	8,292	8,292					
LAW	SPECIAL PURPOSE	Payment to Other Entities	Statewide HIPAA Legal Services	7,538	7,538					
JUD	ALTERNATE DEFENSE COUNSEL	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	7,412	7,412					
PER	EXECUTIVE DIRECTOR'S OFFICE - Statewide Special Purpose - Other Statewide Special Purpose	Payment to Other Entities	Employees Emeritus Retirement	7,290	7,290					
REV	ENFORCEMENT BUSINESS GROUP - Tobacco Enforcement Program	Operating	Operating Expenses	31,379	7,201		24,178			
HUM	OFFICE OF SELF SUFFICIENCY - Special Purpose Welfare Programs	Program Line	Systematic Alien Verification for Eligibility	55,002	7,147		3,700	34,766	9,389	
LOC	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	Short-term Disability	18,541	7,029		2,945	4,438	4,129	
LOC	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Communication Services Payments	27,788	6,947					20,841

SB 09-259 - Long Bill Line Items Sorted by Largest to Smallest GF										
DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
PUBHEA	ADMINISTRATION AND SUPPORT - Administration - Special Health Programs - Health Disparities Program	Operating	Operating Expenses							
NAT	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Purchase of Services from Computer Center	65,838	6,931			58,907		
HCPF	EXECUTIVE DIRECTOR'S OFFICE - Transfers to Other Departments	Payment to Other Entities	Transfer to Department of Regulatory Agencies for Reviews	686,562	6,879		510,203	169,480		
TRE	ADMINISTRATION	Operating	Information Technology Asset Maintenance	14,000	500				7,000	
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Centrally Appropriated Items	Short-term Disability	12,568	6,284		6,284			
GOV	Special Purpose	Centrally Appropriated Items	Short-term Disability	20,847	5,988		14,277		582	
LAW	ADMINISTRATION	Leased Space	Leased Space	28,870	5,632		55	22,814	369	
LOC	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Management and Administration of OIT	32,502	5,357		3,570	23,374	201	
REG	CIVIL RIGHTS DIVISION	Operating	Commission Meeting Costs	14,360	5,291				9,069	
LAW	ADMINISTRATION	Operating	Attorney General Discretionary Fund	12,374	5,174				7,200	
TRE	ADMINISTRATION	Operating	Discretionary Fund	5,000	5,000					
GOV	OFFICE OF THE LIEUTENANT GOVERNOR	Operating	Discretionary Fund	5,000	5,000					
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Payment to Other Entities	Reimbursement for Members of the State Board of Health	4,875	4,875					
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Operating	Capital Outlay	4,500	4,500					
COR	Parole Subprogram	Payment to Other Entities	Administrative Law Judge Services	3,998	3,998					
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Operating	Operating Expenses	3,841	3,841					
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Payment to Risk Management and Property Funds	212,018	3,689		95,427	112,902		
PUBHEA	PREVENTION SERVICES DIVISION - Women's Health - Family Planning	Operating	Operating Expenses	96,376	3,491		77,828	12,936	2,121	
REG	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Centrally Appropriated Items	Operating Expenses	3,355	3,355					
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Short-term Disability	9,078	3,256		95		5,727	
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Centrally Appropriated Items	Workers' Compensation	84,676	2,992		71,961	8,354	1,369	
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Community Programs - Treatment Services	Payment to Other Entities	Case Management for Chronic Detoxification Clients	2,636	2,636					
TRE	ADMINISTRATION	Centrally Appropriated Items	Workers' Compensation and Payment to Risk Management and Property Funds	369,361	2,478				366,883	
LAW	ADMINISTRATION	Payment to Other Entities	Communication Services Payments	2,344	2,344					
NAT	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	Shift Differential	6,208	2,308		575	1,773	1,552	
HUM	OFFICE OF SELF SUFFICIENCY - Special Purpose Welfare Programs	Payment to Other Entities	Income Tax Offset	9,801	2,297		7,504			
TRE	ADMINISTRATION	Centrally Appropriated Items	Short-term Disability	4,128	2,064				2,064	
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Management and Administration of OIT	2,432	1,645		787			
JUD	OFFICE OF THE CHILD'S REPRESENTATIVE	Payment to Other Entities	Purchase of Services from Computer Center	70,429	1,604		57,416	10,774	635	
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Centrally Appropriated Items	Short-term Disability	1,553	1,553					
JUD	ALTERNATE DEFENSE COUNSEL	Payment to Other Entities	Purchase of Services from Computer Center	50,482	1,256		43,106	5,649	471	
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Leased Space	Vehicle Lease Payments	1,203	1,203					
JUD	ALTERNATE DEFENSE COUNSEL	Centrally Appropriated Items	Short-term Disability	272,609	1,081		199,729	52,619	19,180	
PUBSAF	OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY	Operating	Office of Anti-Terrorism Planning and Training Operating Expenses	951	951					
HCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding	11,941	950				10,991	
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Payment to Other Entities	Communications Services Payments	1,800	900				900	
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Operating	Hardware/Software Maintenance	887	887					
REV	ENFORCEMENT BUSINESS GROUP - Administration	Operating	Operating Expenses	672,315	800		412,913	258,602		
LAW	CRIMINAL JUSTICE AND APPELLATE	Program Line	Victims Assistance	10,880	556		8,100	2,224		
EDU	Professional Development and Instructional Support	Program Line	School Leadership Academy Program	76,086	330			75,756		
HE	GOVERNING BOARDS	Program Line	Trustees of Adams State College	75,000			75,000			
HE	GOVERNING BOARDS	Program Line	Trustees of Mesa State College	23,070,687			8,462,238	12,149,322	2,459,127	
HE	GOVERNING BOARDS	Program Line	Trustees of Metropolitan State College of Denver	52,237,814			28,232,207	19,888,392	4,117,215	
HE	GOVERNING BOARDS	Program Line	Trustees of Western State College	116,267,146			66,553,734	39,778,568	9,934,844	
HE	GOVERNING BOARDS	Program Line	Trustees of Fort Lewis College	21,529,464			9,356,447	9,892,147	2,280,870	
HE	GOVERNING BOARDS	Program Line	Regents of the University of Colorado	40,290,538			27,506,208	8,805,822	3,978,508	
HE	GOVERNING BOARDS	Program Line	Trustees of the Colorado School of Mines	850,646,194			640,889,214	159,761,513	49,995,467	
HE	GOVERNING BOARDS	Program Line	University of Northern Colorado	92,110,121			68,872,735	18,793,625	4,443,761	
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Payment to Other Entities	Workers' Compensation	103,141,988			59,055,677	35,176,878	8,909,433	
HUM	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Operating	Staff Training	345,036						
HUM	EXECUTIVE DIRECTOR'S OFFICE - General Administration	Operating	Injury Prevention Program	31,870			31,870	0	0	
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Other	Agricultural Statistics	105,970			0	105,970	0	
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Grants	15,000			15,000			
AGR	COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES	Other	Indirect Cost Assessment	2,707,674					2,707,674	
AGR	AGRICULTURAL SERVICES DIVISION	Payment to Other Entities	Noxious Weed Management Grant Program	100,386					100,386	
AGR	AGRICULTURAL SERVICES DIVISION	Payment to Other Entities	Diseased Livestock Fund	15,000				15,000		
AGR	AGRICULTURAL SERVICES DIVISION	Payment to Other Entities	Cervidae Disease Revolving Fund	25,000				25,000		
AGR	AGRICULTURAL SERVICES DIVISION	Operating	Operating Expenses for Aquaculture	43,437				43,437		
AGR	AGRICULTURAL SERVICES DIVISION	Other	Indirect Cost Assessment	662,428				639,262	23,166	
AGR	AGRICULTURAL MARKETS DIVISION	Payment to Other Entities	Economic Development Grants	45,000				45,000		
AGR	AGRICULTURAL MARKETS DIVISION	Program Line	Agricultural Development Board	574,837				574,837		
AGR	AGRICULTURAL MARKETS DIVISION	Other	Indirect Cost Assessment	3,861				3,861		
AGR	BRAND BOARD	Program Line	Brand Inspection	3,798,341				3,798,341		
AGR	BRAND BOARD	Contract Services	Alternative Livestock	95,662				95,662		
AGR	BRAND BOARD	Other	Indirect Cost Assessment	142,379				142,379		
AGR	SPECIAL PURPOSE	Program Line	Agriculture Management Fund	2,098,540				2,098,540		
AGR	SPECIAL PURPOSE	Program Line	Wine Promotion Board	472,317				472,317		
AGR	SPECIAL PURPOSE	Payment to Other Entities	Vaccine and Service Fund	162,713				162,713		
AGR	SPECIAL PURPOSE	Payment to Other Entities	Brand Entry Fund	94,050				94,050		
AGR	SPECIAL PURPOSE	Other	Indirect Cost Assessment	34,749				34,749		
AGR	COLORADO STATE FAIR	Program Line	Program Costs	8,329,073				8,329,073		
AGR	COLORADO STATE FAIR	Other	Indirect Cost Assessment	131,803				131,803		
AGR	CONSERVATION BOARD	Payment to Other Entities	Matching Grants to Districts	450,000				450,000		
AGR	CONSERVATION BOARD	Payment to Other Entities	Salinity Control Grants	500,000					500,000	
COR	Inspector General Subprogram	Program Line	Inspector General Grants	37,000				32,000	5,000	
COR	Medical Services Subprogram	Other	Indirect Cost Recoveries	4,723			4,723			
COR	Education Subprogram	Program Line	Education Grants	612,047			10,000	233,038	369,009	
COR	Education Subprogram	Other	Indirect Cost Recoveries	898					898	
COR	Recreation Subprogram	Operating	Operating Expenses	75,449				75,449		
COR	Drug and Alcohol Treatment Subprogram	Contract Services	Drug Offender Surcharge Program	995,127				995,127		
COR	Drug and Alcohol Treatment Subprogram	Payment to Other Entities	Treatment Grants	40,000					40,000	
COR	Volunteers Subprogram	Personal Services	Personal Services	563,802				563,802		
COR	Volunteers Subprogram	Operating	Operating Expenses	17,912				17,912		
COR	Community Re-entry Subprogram	Payment to Other Entities	Community Reintegration Grants	25,000					25,000	
COR	CORRECTIONAL INDUSTRIES	Personal Services	Personal Services	10,135,091				2,987,196	7,147,895	
COR	CORRECTIONAL INDUSTRIES	Operating	Operating Expenses	5,928,190				1,817,327	4,110,863	
COR	CORRECTIONAL INDUSTRIES	Operating	Raw Materials	35,228,799				8,441,080	26,787,719	
COR	CORRECTIONAL INDUSTRIES	Payment to Other Entities	Inmate Pay	1,649,702				468,453	1,181,249	
COR	CORRECTIONAL INDUSTRIES	Operating	Capital Outlay	1,406,200				337,094	1,069,106	
COR	CORRECTIONAL INDUSTRIES	Other	Indirect Cost Assessment	354,981				71,447	283,534	
COR	CANTEEN OPERATION	Personal Services	Personal Services	1,764,389				1,764,389		

SB 09-259 - Long Bill Line Items Sorted by Largest to Smallest GF										
DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
COR	CANTEEN OPERATION	Operating	Operating Expenses	12,851,987			12,851,987			
COR	CANTEEN OPERATION	Payment to Other Entities	Inmate Pay	40,386			40,386			
COR	CANTEEN OPERATION	Other	Indirect Cost Assessment	64,171			64,171			
EDU	Administration and Centrally-Appropriated Line Items	Program Line	Office of Professional Services	1,849,273			1,849,273			
EDU	Administration and Centrally-Appropriated Line Items	Program Line	Division of On-line Learning	376,817			376,817			
EDU	Administration and Centrally-Appropriated Line Items	Payment to Other Entities	Administrative Law Judge Services	72,864			26,759	46,105		
EDU	Administration and Centrally-Appropriated Line Items	Leased Space	Leased Space	11,500				11,500		
EDU	Administration and Centrally-Appropriated Line Items	Operating	Reprinting and Distributing Laws Concerning Education	35,480			35,480			
EDU	Assessments and Data Analyses	Program Line	Colorado Student Assessment Program	20,332,451			15,727,544		4,604,907	
EDU	Assessments and Data Analyses	Program Line	Federal Grant for State Assessments and Related Activities	2,161,644					2,161,644	
EDU	Assessments and Data Analyses	Program Line	Preschool to Postsecondary Education Alignment	573,707			573,707			
EDU	State Charter School Institute	Program Line	State Charter School Institute Administration, Oversight, and Management	1,764,044				1,764,044		
EDU	State Charter School Institute	Payment to Other Entities	Other Transfers to Institute Charter Schools	2,013,615				2,013,615		
EDU	State Charter School Institute	Program Line	Transfer of Federal Moneys to Institute Charter Schools	5,200,000				5,200,000		
EDU	State Charter School Institute	Program Line	Department Implementation of Section 22-30.5-501 et seq., C.R.S.	210,014				210,014		
EDU	Public School Finance	Program Line	Administration	1,501,773				1,501,773		
EDU	Public School Finance	Operating	Declining Enrollment Study	200,000			200,000			
EDU	Public School Finance	Payment to Other Entities	Hold-harmless Full-day Kindergarten Funding	7,705,498			7,705,498			
EDU	Other Categorical Programs	Program Line	Comprehensive Health Education	1,005,396			1,005,396			
EDU	Health and Nutrition	Payment to Other Entities	State Match for School Lunch Program	2,472,644			2,472,644			
EDU	Health and Nutrition	Payment to Other Entities	Child Nutrition School Lunch Protection Program	850,000			850,000			
EDU	Health and Nutrition	Payment to Other Entities	Start Smart Nutrition Program	670,000				670,000		
EDU	Health and Nutrition	Program Line	S.B. 97-101 Public School Health Services	211,311				211,311		
EDU	Capital Construction	Program Line	Division of Public School Capital Construction Assistance	921,702			921,702			
EDU	Capital Construction	Payment to Other Entities	Public School Capital Construction Assistance Board - Lease Payments	20,000,000			20,000,000			
EDU	Capital Construction	Payment to Other Entities	Financial Assistance Priority Assessment	7,850,000			7,850,000			
EDU	Capital Construction	Payment to Other Entities	Charter School Capital Construction	5,000,000			5,000,000			
EDU	Reading and Literacy	Program Line	Federal Title I Reading First Grant	10,962,813				10,962,813		
EDU	Reading and Literacy	Program Line	Read-to-Achieve Grant Program	6,675,000			6,675,000			
EDU	Reading and Literacy	Payment to Other Entities	Family Literacy Education Grant Program	130,000				130,000		
EDU	Professional Development and Instructional Support	Payment to Other Entities	Closing the Achievement Gap	1,800,000			1,800,000			
EDU	Professional Development and Instructional Support	Program Line	Content Specialists	448,250			448,250			
EDU	Professional Development and Instructional Support	Payment to Other Entities	Financial Literacy	40,000			40,000			
EDU	Professional Development and Instructional Support	Payment to Other Entities	Colorado History Day	10,000			10,000			
EDU	Summer and After-school Programs	Program Line	Summer School Grant Program	1,000,000			1,000,000			
EDU	Facility Schools	Program Line	Facility Schools Unit and Facility Schools Board	261,403				261,403		
EDU	Facility Schools	Payment to Other Entities	Facility School Funding	20,817,769			20,817,769			
EDU	Other Assistance	Program Line	Appropriated Sponsored Programs	225,611,615			3,237,000	4,484,871	217,889,744	
EDU	Other Assistance	Program Line	School Counselor Corps Grant Program	5,000,000			5,000,000			
EDU	Other Assistance	Program Line	Regional Service Cooperatives	1,067,182			1,067,182			
EDU	Other Assistance	Payment to Other Entities	Contingency Reserve Fund	500,000			500,000			
EDU	Other Assistance	Payment to Other Entities	Supplemental On-line Education Services	480,000			480,000			
EDU	Other Assistance	Payment to Other Entities	Supplemental On-line Education Grant Program	50,000			50,000			
EDU	Other Assistance	Payment to Other Entities	Interstate Compact on Educational Opportunity for Military Children	30,185			30,185			
EDU	LIBRARY PROGRAMS	Program Line	Federal Library Funding	3,061,505				3,061,505		
EDU	LIBRARY PROGRAMS	Payment to Other Entities	Reading Services for the Blind	250,000				250,000		
EDU	School Operations	Program Line	Allocation of State and Federal Categorical Program Funding	150,000				150,000		
EDU	School Operations	Program Line	Medicaid Reimbursements for Public School Health Services	85,000				85,000		
EDU	Special Purpose	Operating	Fees and Conferences	120,000			120,000			
EDU	Special Purpose	Program Line	Outreach Services	1,024,836			755,836	269,000		
EDU	Special Purpose	Payment to Other Entities	Tuition from Out-of-state Students	200,000			200,000			
EDU	Special Purpose	Payment to Other Entities	Summer Olympics Housing	10,000			10,000			
EDU	Special Purpose	Program Line	Grants	1,403,608				1,403,608		
GOV	Governor's Office	Operating	Mansion Activity Fund	200,000			200,000			
GOV	Special Purpose	Centrally Appropriated Items	Shift Differential	41,562				41,562		
GOV	Special Purpose	Fleet	Vehicle Lease Payments	104,277				104,277		
GOV	Special Purpose	Leased Space	Leased Space	932,941				932,941		
GOV	Governor's Energy Office	Program Line	Program Administration	1,105,993				1,105,993		
GOV	Governor's Energy Office	Program Line	Clean Energy	325,000			325,000			
GOV	Governor's Energy Office	Program Line	School Energy Efficiency	150,000			150,000			
GOV	Governor's Energy Office	Payment to Other Entities	Legal Services for 230 hours	17,337				17,337		
GOV	Governor's Energy Office	Other	Indirect Cost Assessment	26,979			24,881	2,098		
GOV	Other Programs and Grants	Operating	Program Administration	9,972,714				9,972,714		
GOV	Office of Homeland Security	Program Line	Program Administration	971,012				971,012		
GOV	Office of Homeland Security	Payment to Other Entities	Grants and Training	18,761,187				18,761,187		
GOV	OFFICE OF STATE PLANNING AND BUDGETING	Personal Services	Personal Services	1,439,973				1,439,973		
GOV	OFFICE OF STATE PLANNING AND BUDGETING	Operating	Operating Expenses	50,944				50,944		
GOV	OFFICE OF STATE PLANNING AND BUDGETING	Operating	Economic Forecasting Subscriptions	16,362				16,362		
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	Colorado Promotion - Colorado Welcome Centers	504,496			504,496			
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	Colorado Promotion - Other Program Costs	15,074,203			15,074,203			
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	CAPCO Administration	81,312				81,312		
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	Council on the Arts	1,969,404			1,200,026		769,378	
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Payment to Other Entities	Film Incentives	480,011			480,011			
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Payment to Other Entities	New Jobs Incentives	1,400,052			1,400,052			
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Program Line	Bioscience Discovery Evaluation	4,500,000			4,500,000			
GOV	ECONOMIC DEVELOPMENT PROGRAMS	Other	Indirect Cost Assessment	39,865			26,492	13,373		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Administration	Personal Services	Personal Services	1,127,581				1,127,581		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Administration	Operating	Operating Expenses	150,268				150,268		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Administration	Payment to Other Entities	Legal Services for 26 hours	1,960				1,960		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Administration	Other	Indirect Cost Assessment	28,321				28,321		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Office of the Chief Information Security Officer	Program Line	Program Costs	2,458,615			2,458,615			
GOV	OFFICE OF INFORMATION TECHNOLOGY - Chief Information Officers in State Agencies	Program Line	Administration Costs	1,692,186				1,692,186		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Personal Services	Personal Services	444,303				444,303		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Operating	Operating Expenses	6,450				6,450		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Program Line	Internal Program Support	817,731				817,731		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Program Line	Statewide IT Managements	1,756,683				1,756,683		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Program Line	Geographic Information Systems	108,057				108,057		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Personal Services	Customer Service - Personal Services	955,129				955,129		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Operating	Customer Service - Operating Expenses	14,625				14,625		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Personal Services	Order Billing - Personal Services	689,205				689,205		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Operating	Order Billing - Operating Expenses	10,750				10,750		
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Personal Services	Communication Services - Personal Services	3,618,822			708,028	2,791,993	118,801	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Operating	Communication Services - Operating Expenses	134,631				134,631		

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DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Operating	Communication Services - Training	22,000				22,000	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Operating	Communication Services - Utilities	165,002				165,002	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Operating	Communication Services - Snocak Replacement	230,520				230,520	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Operating	Communication Services - Local Systems Development	121,000				121,000	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Statewide Information Technology Services	Other	Communication Services - Indirect Cost Assessment	431,076				431,076	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Network Services	Personal Services	Personal Services	1,586,122				1,586,122	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Network Services	Operating	Operating Expenses	16,200,371			1,200,000	15,000,371	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Network Services	Operating	Toll-free Telephone Access to Members of the General Assembly	25,000				25,000	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Network Services	Other	Indirect Cost Assessment	194,974				194,974	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Computer Services	Personal Services	Personal Services	2,833,464				2,833,464	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Computer Services	Operating	Operating Expenses	6,181,350		2,328		6,179,022	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Computer Services	Operating	Rental, Lease, or Lease/Purchase of Central Processing Unit	336,034				336,034	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Computer Services	Other	Indirect Cost Assessment	282,306				282,306	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Technology Management Unit	Personal Services	Personal Services	3,096,269				3,096,269	
GOV	OFFICE OF INFORMATION TECHNOLOGY - Technology Management Unit	Operating	Operating Expenses	364,371				364,371	
HCPF	EXECUTIVE DIRECTOR'S OFFICE - Recovers to Other Departments	Payment to Other Entities	Transfer to Department of Education for Public School Health Services Administration	211,312					211,312
HCPF	EXECUTIVE DIRECTOR'S OFFICE - Recoveries and Recoupment Contract Costs	Contract Services	Estate Recovery	700,000			350,000		350,000
HCPF	INDIGENT CARE PROGRAM	Payment to Other Entities	Health Care Services Fund Programs	8,352,000				4,176,000	4,176,000
HCPF	INDIGENT CARE PROGRAM	Payment to Other Entities	H.B. 05-1262 Appropriation from General Fund to Pediatric Specialty Hospital Fund	504,000		504,000			
HCPF	INDIGENT CARE PROGRAM	Payment to Other Entities	H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund	504,000					
HCPF	INDIGENT CARE PROGRAM	Payment to Other Entities	Primary Care Fund Program	31,920,000			31,920,000		
HCPF	INDIGENT CARE PROGRAM	Payment to Other Entities	Children's Basic Health Plan Administration	5,537,590				2,473,301	3,064,289
HCPF	INDIGENT CARE PROGRAM	Payment to Other Entities	Children's Basic Health Plan Premium Costs11	145,664,212				48,696,353	94,467,859
HCPF	INDIGENT CARE PROGRAM	Payment to Other Entities	Children's Basic Health Plan Dental Benefit Costs12	10,948,462				3,831,962	7,116,500
HCPF	INDIGENT CARE PROGRAM	Payment to Other Entities	Comprehensive Primary and Preventive Care Grants	866,075				866,075	
HCPF	INDIGENT CARE PROGRAM	Payment to Other Entities	Comprehensive Primary and Preventive Care Rural and Public Hospital Grant Program	6,041,096				3,020,548	3,020,548
HCPF	OTHER MEDICAL SERVICES	Payment to Other Entities	Services for 4.517 Old Age Pension State Medical Program clients	15,368,483				12,848,483	2,520,000
HCPF	OTHER MEDICAL SERVICES	Payment to Other Entities	Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund	2,520,000				2,520,000	
HCPF	OTHER MEDICAL SERVICES	Payment to Other Entities	Nurse Home Visitor Program	3,010,000					1,505,000
HCPF	OTHER MEDICAL SERVICES	Payment to Other Entities	Public School Health Services	20,004,856			10,472,200		9,532,656
HCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Office of Information Technology Services - Medicaid Funding						500,000
HCPF	DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS	Payment to Other Entities	Other - Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000					500,000
HE	DEPARTMENT ADMINISTRATIVE OFFICE	Centrally Appropriated Items	Health, Life, and Dental	827,863			625,844	174,788	27,231
HE	DEPARTMENT ADMINISTRATIVE OFFICE	Centrally Appropriated Items	Short-term Disability	11,236			7,989	2,558	689
HE	DEPARTMENT ADMINISTRATIVE OFFICE	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	153,103			108,814	34,343	9,946
HE	DEPARTMENT ADMINISTRATIVE OFFICE	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	95,326			68,009	21,101	6,216
HE	DEPARTMENT ADMINISTRATIVE OFFICE	Payment to Other Entities	Workers' Compensation	33,311			27,963	5,348	
HE	DEPARTMENT ADMINISTRATIVE OFFICE	Payment to Other Entities	Legal Services for 448 hours	33,770			9,319	24,451	
HE	DEPARTMENT ADMINISTRATIVE OFFICE	Payment to Other Entities	Purchase of Services from Computer Center	94,110			14,101	80,009	
HE	DEPARTMENT ADMINISTRATIVE OFFICE	Payment to Other Entities	Payment to Risk Management and Property Funds	40,419			38,839	1,580	
HE	DEPARTMENT ADMINISTRATIVE OFFICE	Leased Space	Leased Space	514,210			102,842	411,368	
HE	COLORADO COMMISSION ON HIGHER EDUCATION	Program Line	Administration	2,807,179			159,735	2,269,848	377,596
HE	COLORADO COMMISSION ON HIGHER EDUCATION	Program Line	Division of Private Occupational Schools	640,555					
HE	COLORADO COMMISSION ON HIGHER EDUCATION	Payment to Other Entities	Western Interstate Commission for Higher Education (WICHE)	120,000				120,000	
HE	COLORADO COMMISSION ON HIGHER EDUCATION	Payment to Other Entities	WICHE - Optometry	399,000				399,000	
HE	COLORADO COMMISSION ON HIGHER EDUCATION	Payment to Other Entities	Distribution to Higher Education Competitive Research Authority	330,000			330,000		
HE	COLORADO COMMISSION ON HIGHER EDUCATION	Payment to Other Entities	Veterinary School Program Needs	285,000			122,600	162,400	
HE	COLORADO COMMISSION ON HIGHER EDUCATION	Payment to Other Entities	Enrollment/Tuition and Stipend Contingency14	20,000,000			20,000,000		
HE	COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID	Payment to Other Entities	GEAR - UP	600,000					600,000
HE	GOVERNING BOARDS	Program Line	Board of Governors of the Colorado State University System	389,266,321			242,204,809	113,790,028	33,271,484
HE	GOVERNING BOARDS	Program Line	State Board for Community Colleges and Occupational Education State System Community Colleges	321,238,103			177,417,320	118,520,778	25,300,005
HE	DIVISION OF OCCUPATIONAL EDUCATION	Payment to Other Entities	Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S.	23,189,191				23,189,191	
HE	DIVISION OF OCCUPATIONAL EDUCATION	Program Line	Sponsored Programs - Administration	2,220,227					2,220,227
HE	DIVISION OF OCCUPATIONAL EDUCATION	Payment to Other Entities	Sponsored Programs - Programs	14,737,538					14,737,538
HE	DIVISION OF OCCUPATIONAL EDUCATION	Payment to Other Entities	Colorado First Customized Job Training	2,725,022				2,725,022	
HE	AURARIA HIGHER EDUCATION CENTER	Program Line	Administration	17,670,252				17,670,252	
HE	STATE HISTORICAL SOCIETY	Program Line	Sponsored Programs	250,000			20,000		230,000
HE	STATE HISTORICAL SOCIETY	Program Line	Auxiliary Programs	1,562,179			1,562,179		
HE	STATE HISTORICAL SOCIETY	Payment to Other Entities	Gaming Revenue - Gaming Cities Distribution	4,721,360				4,721,360	
HE	STATE HISTORICAL SOCIETY	Program Line	Gaming Revenue - Statewide Preservation Grant Program	10,441,028				10,441,028	
HE	STATE HISTORICAL SOCIETY	Program Line	Gaming Revenue - Society Museum and Preservation Operations	7,001,471				6,305,912	695,559
HUM	EXECUTIVE DIRECTOR'S OFFICE - Special Purpose	Program Line	Records and Reports of Child Abuse or Neglect	585,746				585,746	
HUM	EXECUTIVE DIRECTOR'S OFFICE - Special Purpose	Program Line	Developmental Disabilities Council	883,974					883,974
HUM	EXECUTIVE DIRECTOR'S OFFICE - Special Purpose	Program Line	Colorado Commission for Individuals who are Blind or Visually Impaired	112,067				112,067	
HUM	OFFICE OF OPERATIONS - Special Purpose	Program Line	Buildings and Grounds Rental	948,748				948,748	
HUM	OFFICE OF OPERATIONS - Special Purpose	Program Line	State Garage Fund	733,187					733,187
HUM	COUNTY ADMINISTRATION	Payment to Other Entities	County Share of Offsetting Revenues20	3,789,313				3,789,313	
HUM	COUNTY ADMINISTRATION	Payment to Other Entities	County Incentive Payments21	5,584,361				5,584,361	
HUM	DIVISION OF CHILD WELFARE	Payment to Other Entities	Excess Federal Title IV-E Distributions for Related County Administrative Functions	1,735,971				1,735,971	
HUM	DIVISION OF CHILD WELFARE	Payment to Other Entities	Performance-based Collaborative Management Incentives24	3,555,500				3,555,500	
HUM	DIVISION OF CHILD WELFARE	Program Line	Independent Living Programs	2,826,582					2,826,582
HUM	DIVISION OF CHILD WELFARE	Program Line	Federal Child Abuse Prevention and Treatment Act Grant	386,067					386,067
HUM	DIVISION OF CHILD WELFARE	Payment to Other Entities	Child Welfare Action Committee (H.B. 08-1404)	200,000			200,000		
HUM	DIVISION OF CHILD CARE	Operating	Fines Assessed Against Licensees	32,000				32,000	
HUM	DIVISION OF CHILD CARE	Operating	Child Care Assistance Program Automated System Replacement25	103,246					103,246
HUM	DIVISION OF CHILD CARE	Payment to Other Entities	Child Care Assistance Program - American Recovery and Reinvestment Act Funding	11,064,462					11,064,462
HUM	DIVISION OF CHILD CARE	Payment to Other Entities	Grants to Improve the Quality and Availability of Child Care and to Comply with Federal Targeted Funds Requirements	3,473,633					3,473,633
HUM	DIVISION OF CHILD CARE	Payment to Other Entities	Grants to Improve the Quality and Availability of Child Care and to Comply with Federal Targeted Funds Requirements - American Recovery and Reinvestment Act Funding	2,805,076					2,805,076
HUM	DIVISION OF CHILD CARE	Program Line	School-readiness Quality Improvement Program	2,229,305					2,229,305
HUM	OFFICE OF SELF SUFFICIENCY - Colorado Works Program	Program Line	Administration	1,552,298					1,552,298
HUM	OFFICE OF SELF SUFFICIENCY - Colorado Works Program	Payment to Other Entities	County Block Grants21, 26, 27	151,536,168			22,823,033		128,713,135
HUM	OFFICE OF SELF SUFFICIENCY - Colorado Works Program	Payment to Other Entities	Reimbursement to Counties for Prior Year Expenditures Due to Reduction in Federal Maintenance of Effort Requirement	5,524,726					5,524,726
HUM	OFFICE OF SELF SUFFICIENCY - Colorado Works Program	Payment to Other Entities	County Block Grant Support Fund	1,000,000					1,000,000
HUM	OFFICE OF SELF SUFFICIENCY - Colorado Works Program	Payment to Other Entities	County Reserve Accounts	90,609,365					90,609,365
HUM	OFFICE OF SELF SUFFICIENCY - Colorado Works Program	Program Line	County Training	592,534					592,534
HUM	OFFICE OF SELF SUFFICIENCY - Colorado Works Program	Program Line	Domestic Abuse Program	990,807			330,983		659,824
HUM	OFFICE OF SELF SUFFICIENCY - Colorado Works Program	Operating	Works Program Evaluation	350,029					350,029
HUM	OFFICE OF SELF SUFFICIENCY - Colorado Works Program	Payment to Other Entities	Workforce Development Council	105,007					105,007
HUM	OFFICE OF SELF SUFFICIENCY - Colorado Works Program	Payment to Other Entities	Colorado Works Program Maintenance Fund	3,000,000					3,000,000
HUM	OFFICE OF SELF SUFFICIENCY - Colorado Works Program	Payment to Other Entities	Colorado Works Statewide Strategic Use Fund	10,000,000					10,000,000

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DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF
HUM	OFFICE OF SELF SUFFICIENCY - Special Purpose Welfare Programs	Program Line	Low Income Energy Assistance Program	33,795,980				2,149,832	31,646,148
HUM	OFFICE OF SELF SUFFICIENCY - Special Purpose Welfare Programs	Program Line	Low-Income Telephone Assistance Program	79,685			79,685		
HUM	OFFICE OF SELF SUFFICIENCY - Special Purpose Welfare Programs	Program Line	Refugee Assistance	4,017,490					4,017,490
HUM	OFFICE OF SELF SUFFICIENCY - Disability Determination Services	Program Line	Program Costs	17,654,687					17,654,687
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Administration	Other	Federal Indirect Cost	27,138					27,138
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Administration	Program Line	Federal Programs and Grants	2,531,634					2,531,634
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Administration	Program Line	Supportive Housing and Homeless Program	20,091,488					20,091,488
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Community Programs	Payment to Other Entities	Family Advocacy Demonstration Sites						
HUM	Mental Health Services for the Medically Indigent			196,154			196,154		
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Community Programs	Payment to Other Entities	Mental Health Services for Juvenile and Adult Offenders	4,157,300			4,157,300		
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Mental Health Community Programs	Payment to Other Entities	Veteran Mental Health	285,529			285,529		
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Administration	Operating	Operating Expenses	207,582			35,091	4,992	167,499
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Administration	Payment to Other Entities	Other Federal Grants	457,383					457,383
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Administration	Other	Indirect Cost Assessment	243,723			3,280		240,443
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Community Programs - Treatment Services	Payment to Other Entities	High Risk Pregnant Women Program	2,039,945					2,039,945
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Community Programs - Prevention and Intervention	Payment to Other Entities	Persistent Drunk Driver Programs	1,108,199			1,108,199		
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Community Programs - Prevention and Intervention	Payment to Other Entities	Law Enforcement Assistance Fund Contracts	255,000			255,000		
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Community Programs - Other Programs	Payment to Other Entities	Federal Grants	5,063,429				195,500	4,867,929
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Community Programs - Other Programs	Payment to Other Entities	Community Prevention and Treatment	992,081			992,081		
HUM	MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES - Alcohol and Drug Abuse Division - Community Programs - Other Programs	Payment to Other Entities	Gambling Addiction Counseling Services	144,727					144,727
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Administration	Operating	Operating Expenses	153,744					153,744
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Administration	Payment to Other Entities	Medicaid Waiver Transition Costs	93,140					93,140
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Program Costs	Payment to Other Entities	Children's Extensive Support Services for 393 Medicaid resources	6,882,727				6,882,727	
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Other Community Programs	Program Line	Federal Special Education Grant for Infants, Toddlers, and Their Families (Part C)	10,410,498					10,410,498
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Community Services for People with Developmental Disabilities - Other Community Programs	Payment to Other Entities	Custodial Funds for Early Intervention Services	2,813,085			2,813,085		
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Regional Centers for People with Developmental Disabilities - Medicaid-funded Services	Personal Services	Personal Services	48,860,981			2,290,436	46,570,545	
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Regional Centers for People with Developmental Disabilities - Medicaid-funded Services	Operating	Operating Expenses	2,760,399					2,760,399
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Regional Centers for People with Developmental Disabilities - Medicaid-funded Services	Operating	Capital Outlay - Patient Needs	244,499					244,499
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Regional Centers for People with Developmental Disabilities - Medicaid-funded Services	Leased Space	Leased Space	72,820					72,820
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Regional Centers for People with Developmental Disabilities - Medicaid-funded Services	Payment to Other Entities	Resident Incentive Allowance	138,176					138,176
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Regional Centers for People with Developmental Disabilities - Medicaid-funded Services	Contract Services	Purchase of Services	263,291					263,291
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Work Therapy Program	Program Line	Program Costs	467,116			467,116		
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Division of Vocational Rehabilitation	Program Line	Rehabilitation Programs - Local Funds Match	23,750,460			35,125	5,038,957	18,676,378
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Division of Vocational Rehabilitation	Payment to Other Entities	American Recovery and Reinvestment Act - Vocational Rehabilitation Funding	3,653,522					3,653,522
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Division of Vocational Rehabilitation	Program Line	Business Enterprise Program for People who are Blind	967,779			205,422		762,357
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Division of Vocational Rehabilitation	Operating	Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	659,000			477,990		181,010
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Division of Vocational Rehabilitation	Payment to Other Entities	Older Blind Grants	698,789			45,000		653,789
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Division of Vocational Rehabilitation	Program Line	Traumatic Brain Injury Trust Fund	2,921,931			2,921,931		
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Division of Vocational Rehabilitation	Payment to Other Entities	Federal Social Security Reimbursements	813,741					813,741
HUM	SERVICES FOR PEOPLE WITH DISABILITIES - Homelake Domiciliary and State and Veterans Nursing Homes	Program Line	Program Costs	54,428,011			42,453,849		11,974,162
HUM	ADULT ASSISTANCE PROGRAMS - Old Age Pension Program	Payment to Other Entities	Cash Assistance Programs	95,991,864			95,991,864		
HUM	ADULT ASSISTANCE PROGRAMS - Old Age Pension Program	Payment to Other Entities	Refunds	588,362					588,362
HUM	ADULT ASSISTANCE PROGRAMS - Old Age Pension Program	Payment to Other Entities	Burial Reimbursements	918,364					918,364
HUM	ADULT ASSISTANCE PROGRAMS - Old Age Pension Program	Program Line	State Administration	1,161,337			1,161,337		
HUM	ADULT ASSISTANCE PROGRAMS - Old Age Pension Program	Payment to Other Entities	County Administration	2,450,785			2,450,785		
HUM	ADULT ASSISTANCE PROGRAMS - Community Services for the Elderly	Program Line	Senior Community Services Employment	863,857					863,857
HUM	ADULT ASSISTANCE PROGRAMS - Community Services for the Elderly	Payment to Other Entities	Area Agencies on Aging Administration	1,353,957					1,353,957
HUM	DIVISION OF YOUTH CORRECTIONS - Administration	Program Line	Victim Assistance	29,599				29,599	
HUM	DIVISION OF YOUTH CORRECTIONS - Institutional Programs	Program Line	Prevention/Intervention Services	49,693				49,693	
JUD	SUPREME COURT/COURT OF APPEALS	Program Line	Attorney Regulation Committees	4,700,000			4,700,000		
JUD	SUPREME COURT/COURT OF APPEALS	Program Line	Continuing Legal Education	325,000			325,000		
JUD	SUPREME COURT/COURT OF APPEALS	Program Line	Law Examiner Board	850,000			850,000		
JUD	SUPREME COURT/COURT OF APPEALS	Operating	Law Library	500,000			500,000		
JUD	COURTS ADMINISTRATION - Administration	Program Line	Family-friendly Court Program	375,000			375,000		
JUD	COURTS ADMINISTRATION - Administration	Program Line	Office of Judicial Performance Evaluation	920,955			920,955		
JUD	COURTS ADMINISTRATION - Administration	Program Line	Quarantine Security	3,194,622			3,194,622		
JUD	COURTS ADMINISTRATION - Administration	Other	Statewide Indirect Cost Assessment	83,252			77,832		5,420
JUD	COURTS ADMINISTRATION - Administration	Other	Departmental Indirect Cost Assessment	1,242,659					1,242,659
JUD	COURTS ADMINISTRATION - Administrative Special Purpose	Program Line	Collections Investigators	5,069,351			4,281,810	787,541	
JUD	TRIAL COURTS	Payment to Other Entities	Victim Compensation	12,120,121			12,120,121		
JUD	TRIAL COURTS	Payment to Other Entities	Victim Assistance	15,095,039			15,095,039		
JUD	TRIAL COURTS	Program Line	Federal Funds and Other Grants	2,400,000			475,000	300,000	1,625,000
JUD	PROBATION AND RELATED SERVICES	Contract Services	Offender Treatment and Services	10,932,023			10,619,290		312,733
JUD	PROBATION AND RELATED SERVICES	Program Line	Victims Grants	650,000			650,000		
JUD	PROBATION AND RELATED SERVICES	Program Line	S.B. 91-94 Juvenile Services	1,906,837					1,906,837
JUD	PROBATION AND RELATED SERVICES	Program Line	Federal Funds and Other Grants	4,850,000			1,200,000	850,000	2,800,000
JUD	PUBLIC DEFENDER	Program Line	Grants	63,745			56,245	7,500	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Personal Services	Personal Services	13,022,715			5,967,960	478,128	6,576,627
LAB	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Health, Life, and Dental	5,578,255			2,556,364	204,805	2,817,086
LAB	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	Short-term Disability	89,850			41,176	3,299	45,375

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DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	S.B. 04-257 Amortization Equalization Disbursement	1,166,636	534,638		42,833	42,833	589,165	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	S.B. 06-235 Supplemental Amortization Equalization Disbursement	729,147	334,148		26,771	26,771	368,228	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Centrally Appropriated Items	Shift Differential	26,301	12,053		966	966	13,282	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Workers' Compensation	616,008	282,300		22,617	22,617	311,091	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Operating	Operating Expenses	1,555,442	712,817		57,108	57,108	785,517	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Legal Services for 7,905 hours	595,879	273,075		21,878	21,878	300,926	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Purchase of Services from Computer Center	1,429,057	654,898		52,468	52,468	721,691	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Multiuse Network Payments	75,274	34,496		2,764	2,764	38,014	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Management and Administration of OIT	118,340	54,232		4,345	4,345	59,763	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Payment to Risk Management and Property Funds	90,416	41,435		3,320	3,320	45,661	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Fleet	Vehicle Lease Payments	95,134	43,597		3,493	3,493	48,044	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Leased Space	Leased Space	3,896,504	1,785,663		143,060	143,060	1,967,781	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Leased Space	Capitol Complex Leased Space	36,149	16,566		1,327	1,327	18,256	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Communication Services Payments	1,182	542		43	43	597	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Operating	Utilities	260,309	119,293		9,557	9,557	131,459	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Operating	Information Technology Asset Maintenance	553,626	253,712		20,326	20,326	279,588	
LAB	EXECUTIVE DIRECTOR'S OFFICE	Other	Statewide Indirect Cost Assessment	495,382	227,020		18,188	18,188	250,174	
LAB	DIVISION OF EMPLOYMENT AND TRAINING - Unemployment Insurance Programs	Program Line	Program Costs	35,101,326	7,337,458				27,763,868	
LAB	DIVISION OF EMPLOYMENT AND TRAINING - Unemployment Insurance Programs	Program Line	Internet Self-Service	167,126	167,126					
LAB	DIVISION OF EMPLOYMENT AND TRAINING - Employment and Training Programs	Program Line	State Operations	15,522,908	9,429,769		9,600	9,600	6,083,539	
LAB	DIVISION OF EMPLOYMENT AND TRAINING - Employment and Training Programs	Program Line	One-Stop County Contracts	7,694,007					7,694,007	
LAB	DIVISION OF EMPLOYMENT AND TRAINING - Employment and Training Programs	Payment to Other Entities	Trade Adjustment Act Assistance	1,921,826					1,921,826	
LAB	DIVISION OF EMPLOYMENT AND TRAINING - Employment and Training Programs	Program Line	Workforce Investment Act	33,180,871			807,540		32,373,331	
LAB	DIVISION OF EMPLOYMENT AND TRAINING - Employment and Training Programs	Program Line	Workforce Development Council	466,016			466,016			
LAB	DIVISION OF EMPLOYMENT AND TRAINING - Employment and Training Programs	Program Line	Workforce Improvement Grants	870,000			20,000		850,000	
LAB	DIVISION OF EMPLOYMENT AND TRAINING - Labor Market Information	Program Line	Program Costs	2,043,331	11,509				2,031,822	
LAB	DIVISION OF LABOR	Program Line	Program Costs	1,188,889	1,188,889					
LAB	DIVISION OF OIL AND PUBLIC SAFETY	Personal Services	Personal Services	5,537,468	4,958,804			19,161	559,503	
LAB	DIVISION OF OIL AND PUBLIC SAFETY	Operating	Operating Expenses	481,881	481,881					
LAB	DIVISION OF OIL AND PUBLIC SAFETY	Other	Indirect Cost Assessment	956,399	956,399					
LAB	DIVISION OF WORKERS' COMPENSATION - Workers' Compensation	Personal Services	Personal Services	6,905,283	6,905,283					
LAB	DIVISION OF WORKERS' COMPENSATION - Workers' Compensation	Operating	Operating Expenses	710,390	710,390					
LAB	DIVISION OF WORKERS' COMPENSATION - Workers' Compensation	Payment to Other Entities	Administrative Law Judge Services	2,610,443	2,610,443					
LAB	DIVISION OF WORKERS' COMPENSATION - Workers' Compensation	Payment to Other Entities	Physicians Accreditation	140,000	140,000					
LAB	DIVISION OF WORKERS' COMPENSATION - Workers' Compensation	Payment to Other Entities	Utilization Review	60,000	60,000					
LAB	DIVISION OF WORKERS' COMPENSATION - Workers' Compensation	Payment to Other Entities	Immediate Payment	10,000	10,000					
LAB	DIVISION OF WORKERS' COMPENSATION - Major Medical Insurance and Subsequent Injury Funds	Personal Services	Personal Services	1,277,994	1,277,994					
LAB	DIVISION OF WORKERS' COMPENSATION - Major Medical Insurance and Subsequent Injury Funds	Operating	Operating Expenses	88,324	88,324					
LAB	DIVISION OF WORKERS' COMPENSATION - Major Medical Insurance and Subsequent Injury Funds	Payment to Other Entities	Major Medical Benefits	7,000,000	7,000,000					
LAB	DIVISION OF WORKERS' COMPENSATION - Major Medical Insurance and Subsequent Injury Funds	Payment to Other Entities	Major Medical Legal Services for 100 hours	7,538	7,538					
LAB	DIVISION OF WORKERS' COMPENSATION - Major Medical Insurance and Subsequent Injury Funds	Payment to Other Entities	Subsequent Injury Benefits	3,200,000	3,200,000					
LAB	DIVISION OF WORKERS' COMPENSATION - Major Medical Insurance and Subsequent Injury Funds	Payment to Other Entities	Subsequent Injury Legal Services for 350 hours	26,383	26,383					
LAB	DIVISION OF WORKERS' COMPENSATION - Major Medical Insurance and Subsequent Injury Funds	Payment to Other Entities	Medical Disaster	6,000	6,000					
LAW	ADMINISTRATION	Personal Services	Personal Services	2,960,059	2,960,059			2,960,059		
LAW	ADMINISTRATION	Operating	Operating Expenses	194,679	194,679				194,679	
LAW	ADMINISTRATION	Payment to Other Entities	Payment to Risk Management and Property Funds	98,646	98,646				98,646	
LAW	LEGAL SERVICES TO STATE AGENCIES	Personal Services	Personal Services	18,241,775	803,346		17,438,429			
LAW	LEGAL SERVICES TO STATE AGENCIES	Operating	Operating and Litigation	1,354,987	59,672		1,295,315			
LAW	LEGAL SERVICES TO STATE AGENCIES	Other	Indirect Cost Assessment	2,697,806	118,808		2,578,998			
LAW	CRIMINAL JUSTICE AND APPELLATE	Other	Indirect Cost Assessment	374,591	105,431		138,921		130,239	
LAW	WATER AND NATURAL RESOURCES	Program Line	Defense of the Colorado River Basin Compact	473,329	473,329					
LAW	WATER AND NATURAL RESOURCES	Payment to Other Entities	Defense of the Republican River Compact	110,000	110,000					
LAW	WATER AND NATURAL RESOURCES	Payment to Other Entities	Consultant Expenses	50,000	50,000					
LAW	WATER AND NATURAL RESOURCES	Payment to Other Entities	Natural Resource Damage Claims at Rocky Mountain Arsenal	195,000	195,000					
LAW	CONSUMER PROTECTION	Program Line	Collection Agency Board	314,425	314,425					
LAW	CONSUMER PROTECTION	Program Line	Uniform Consumer Credit Code	1,014,033	1,014,033					
LAW	CONSUMER PROTECTION	Other	Indirect Cost Assessment	328,698	291,487		37,211			
LAW	SPECIAL PURPOSE	Operating	Litigation Management and Technology Fund	325,000	325,000					
LAW	SPECIAL PURPOSE	Payment to Other Entities	Tobacco Litigation	300,000	300,000					
LEG	LEGISLATIVE COUNCIL	Payment to Other Entities	Cost of Living Analysis pursuant to Section 22-54-104 (5) (c) (III) (A), C.R.S.	250,000				250,000		
LOC	EXECUTIVE DIRECTOR'S OFFICE	Personal Services	Personal Services	1,207,606	1,207,606			1,207,606		
LOC	EXECUTIVE DIRECTOR'S OFFICE	Operating	Operating Expenses	144,175	144,175			132,413	11,762	
LOC	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Moffat Tunnel Improvement District	137,444	137,444					
LOC	PROPERTY TAXATION	Other	Indirect Cost Assessment	102,526	102,526			102,526		
LOC	DIVISION OF HOUSING	Program Line	Manufactured Buildings Program	1,199,423	1,199,423					
LOC	DIVISION OF HOUSING	Payment to Other Entities	Federal Affordable Housing Construction Grants and Loans	45,290,931	45,290,931				45,290,931	
LOC	DIVISION OF HOUSING	Payment to Other Entities	Emergency Shelter Program	923,376	923,376				923,376	
LOC	DIVISION OF HOUSING	Payment to Other Entities	Private Activity Bond Allocation Committee	2,500	2,500					
LOC	DIVISION OF HOUSING	Payment to Other Entities	Low Income Rental Subsidies	17,193,000	17,193,000				17,193,000	
LOC	DIVISION OF HOUSING	Payment to Other Entities	Foreclosure Prevention Grants	100,000	100,000			100,000		
LOC	DIVISION OF HOUSING	Other	Indirect Cost Assessment	430,431	218,801		48,884		162,746	
LOC	DIVISION OF LOCAL GOVERNMENT - Local Government and Community Services - Local Government Services	Program Line	Local Utility Management Assistance	157,705	157,705					
LOC	DIVISION OF LOCAL GOVERNMENT - Local Government and Community Services - Local Government Services	Program Line	Conservation Trust Fund Disbursements	48,000,000	48,000,000					
LOC	DIVISION OF LOCAL GOVERNMENT - Local Government and Community Services - Local Government Services	Program Line	Environmental Protection Agency Water/Sewer File Project	50,000	50,000				50,000	
LOC	DIVISION OF LOCAL GOVERNMENT - Local Government and Community Services - Community Services	Payment to Other Entities	Community Services Block Grant	5,500,000	5,500,000				5,500,000	
LOC	DIVISION OF LOCAL GOVERNMENT - Local Government and Community Services - Waste Tire Fund	Payment to Other Entities	Waste Tire Recycling, Reuse and Removal Grants	4,200,000	4,200,000					
LOC	DIVISION OF LOCAL GOVERNMENT - Field Services	Payment to Other Entities	Community Development Block Grant	7,049,019	7,049,019				7,049,019	
LOC	DIVISION OF LOCAL GOVERNMENT - Field Services	Payment to Other Entities	Local Government Mineral and Energy Impact Grants and Disbursements	192,000,000	192,000,000					
LOC	DIVISION OF LOCAL GOVERNMENT - Field Services	Payment to Other Entities	Local Government Limited Gaming Impact Grants	6,308,674	6,308,674					
LOC	DIVISION OF LOCAL GOVERNMENT - Field Services	Program Line	Search and Rescue Program	615,000	615,000					
LOC	DIVISION OF LOCAL GOVERNMENT - Field Services	Payment to Other Entities	Colorado Heritage Communities Grants	200,000	200,000			200,000		

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DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF
LOC	DIVISION OF LOCAL GOVERNMENT - Indirect Cost Assessments	Other	Indirect Cost Assessments	850,154			171,115	545,510	133,529
LOC	DIVISION OF EMERGENCY MANAGEMENT	Payment to Other Entities	Disaster Response and Recovery	4,950,000			4,500,000		450,000
LOC	DIVISION OF EMERGENCY MANAGEMENT	Payment to Other Entities	Preparedness Grants and Training	12,010,988			10,988		12,000,000
LOC	DIVISION OF EMERGENCY MANAGEMENT	Other	Indirect Cost Assessment	237,478				13,383	224,095
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Centrally Appropriated Items	Shift Differential	17,829					17,829
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Payment to Other Entities	Local Armory Incentive Plan	46,610			46,610		
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Payment to Other Entities	Distance Learning	3,000			3,000		
MIL	EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	Payment to Other Entities	Army National Guard Cooperative Agreement	3,546,684					3,546,684
MIL	DIVISION OF VETERANS AFFAIRS	Payment to Other Entities	Colorado State Veterans Trust Fund Expenditures	639,411			639,411		
MIL	AIR NATIONAL GUARD	Program Line	Buckley Cooperative Agreement	1,027,331					1,027,331
MIL	AIR NATIONAL GUARD	Program Line	Security for Space Command Facility at Greeley	224,382					224,382
MIL	FEDERAL FUNDED PROGRAMS	Personal Services	Operating	91,345,949					91,345,949
MIL	FEDERAL FUNDED PROGRAMS	Operating	Operating and Maintenance	60,916,837					60,916,837
MIL	FEDERAL FUNDED PROGRAMS	Operating	Construction	34,600,000					34,600,000
MIL	FEDERAL FUNDED PROGRAMS	Other	Special Programs	715,700					715,700
NAT	EXECUTIVE DIRECTOR'S OFFICE	Operating	Operating Expenses	1,251,953			1,060,977	185,639	5,337
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Coal Land Reclamation	Program Line	Program Costs	2,139,662			448,746		1,690,916
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Coal Land Reclamation	Other	Indirect Cost Assessment	142,656					142,656
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Inactive Mines	Program Line	Program Costs	1,839,497			520,000		1,319,497
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Inactive Mines	Program Line	Mine Site Reclamation	410,790			380,790	30,000	
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Inactive Mines	Payment to Other Entities	Reclamation of Forfeited Mine Sites	171,000			171,000		
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Inactive Mines	Program Line	Abandoned Mine Safety	100,000			100,000		
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Inactive Mines	Other	Indirect Cost Assessment	93,330			8,250		85,080
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Minerals	Program Line	Program Costs	2,171,788			2,171,788		
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Minerals	Other	Indirect Cost Assessment	109,392			109,392		
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Mines Program	Program Line	Colorado and Federal Mine Safety Program	519,170			328,303		190,867
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Mines Program	Program Line	Blasters Certification Program	109,486			22,842		86,644
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Mines Program	Other	Indirect Cost Assessment	29,958			14,644		15,314
NAT	DIVISION OF RECLAMATION, MINING, AND SAFETY - Emergency Response Costs	Payment to Other Entities	Emergency Response Costs	25,000					25,000
NAT	GEOLOGICAL SURVEY	Program Line	Environmental Geology and Geological Hazards Program	2,544,199			1,484,990	456,429	602,780
NAT	GEOLOGICAL SURVEY	Program Line	Mineral Resources and Mapping	1,460,932			1,134,111		326,821
NAT	GEOLOGICAL SURVEY	Program Line	Colorado Avalanche Information Center	690,146			284,702	387,053	18,391
NAT	GEOLOGICAL SURVEY	Other	Indirect Cost Assessment	186,137			167,844		18,293
NAT	OIL AND GAS CONSERVATION COMMISSION	Program Line	Program Costs	5,975,347			5,975,347		
NAT	OIL AND GAS CONSERVATION COMMISSION	Program Line	Underground Injection Program	96,559					96,559
NAT	OIL AND GAS CONSERVATION COMMISSION	Payment to Other Entities	Plugging and Reclaiming Abandoned Wells	220,000			220,000		
NAT	OIL AND GAS CONSERVATION COMMISSION	Payment to Other Entities	Environmental Assistance and Complaint Resolution	312,033			312,033		
NAT	OIL AND GAS CONSERVATION COMMISSION	Payment to Other Entities	Emergency Response	1,500,000			1,500,000		
NAT	OIL AND GAS CONSERVATION COMMISSION	Payment to Other Entities	Special Environmental Protection and Mitigation Studies	325,000			325,000		
NAT	OIL AND GAS CONSERVATION COMMISSION	Payment to Other Entities	S.B. 07-198 Coalbed Methane Seepage Projects	445,200			445,200		
NAT	OIL AND GAS CONSERVATION COMMISSION	Other	Indirect Cost Assessment	313,768			310,119		3,649
NAT	STATE BOARD OF LAND COMMISSIONERS	Program Line	Program Costs	3,772,447			3,772,447		
NAT	STATE BOARD OF LAND COMMISSIONERS	Other	Indirect Cost Assessment	165,450			165,450		
NAT	PARKS AND OUTDOOR RECREATION - Great Outdoors Colorado Board Grants	Program Line	Land and Water Protection	709,000			709,000		
NAT	PARKS AND OUTDOOR RECREATION - Great Outdoors Colorado Board Grants	Program Line	Operations and Maintenance	1,969,000			1,969,000		
NAT	PARKS AND OUTDOOR RECREATION - Great Outdoors Colorado Board Grants	Program Line	Statewide Programs	1,657,000			1,657,000		
NAT	PARKS AND OUTDOOR RECREATION - Special Purpose	Program Line	Snowmobile Program	1,007,001			1,007,001		
NAT	PARKS AND OUTDOOR RECREATION - Special Purpose	Payment to Other Entities	River Outfitters Regulation	74,466			74,466		
NAT	PARKS AND OUTDOOR RECREATION - Special Purpose	Program Line	Off-highway Vehicle Program	402,224			402,224		
NAT	PARKS AND OUTDOOR RECREATION - Special Purpose	Payment to Other Entities	Federal Grants	518,516					518,516
NAT	PARKS AND OUTDOOR RECREATION - Special Purpose	Other	S.B. 03-290 Enterprise Fund	200,000			200,000		
NAT	PARKS AND OUTDOOR RECREATION - Special Purpose	Operating	System Operations and Support	735,000			735,000		
NAT	PARKS AND OUTDOOR RECREATION - Special Purpose	Operating	Connectivity at State Parks	370,000			370,000		
NAT	PARKS AND OUTDOOR RECREATION - Special Purpose	Operating	Asset Management	300,000			300,000		
NAT	PARKS AND OUTDOOR RECREATION - Special Purpose	Operating	Law Enforcement Equipment	126,780			126,780		
NAT	PARKS AND OUTDOOR RECREATION - Special Purpose	Program Line	S.B. 08-226 Aquatic Nuisance Species	2,701,461			2,701,461		
NAT	PARKS AND OUTDOOR RECREATION - Special Purpose	Other	Indirect Cost Assessment	1,294,669			1,222,324		72,345
NAT	COLORADO WATER CONSERVATION BOARD - Administration	Personal Services	Personal Services	2,981,923			2,685,896	296,027	
NAT	COLORADO WATER CONSERVATION BOARD - Administration	Operating	Operating Expenses	95,677			95,677		
NAT	COLORADO WATER CONSERVATION BOARD - Administration	Payment to Other Entities	Interstate Compacts	350,071			350,071		
NAT	COLORADO WATER CONSERVATION BOARD - Administration	Operating	Western States Water Council Dues	27,500			27,500		
NAT	COLORADO WATER CONSERVATION BOARD - Administration	Program Line	River Decision Support Systems	551,540			551,540		
NAT	COLORADO WATER CONSERVATION BOARD - Special Purpose	Operating	Intrastate Water Management and Development	470,464			470,464		
NAT	COLORADO WATER CONSERVATION BOARD - Special Purpose	Program Line	Federal Emergency Management Assistance	146,120			13,941		132,179
NAT	COLORADO WATER CONSERVATION BOARD - Special Purpose	Operating	Weather Modification	25,000			25,000		
NAT	COLORADO WATER CONSERVATION BOARD - Special Purpose	Program Line	Water Conservation Program	274,042			274,042		
NAT	COLORADO WATER CONSERVATION BOARD - Special Purpose	Program Line	H.B. 05-1254 Water Efficiency Grant Program	600,029			600,029		
NAT	COLORADO WATER CONSERVATION BOARD - Special Purpose	Payment to Other Entities	Severance Tax Fund	1,275,500			1,275,500		
NAT	COLORADO WATER CONSERVATION BOARD - Special Purpose	Program Line	Interbasin Compacts	1,145,067			1,145,067		
NAT	COLORADO WATER CONSERVATION BOARD - Special Purpose	Program Line	Platte River Basin Cooperative Agreement	233,418			233,418		
NAT	COLORADO WATER CONSERVATION BOARD - Special Purpose	Payment to Other Entities	S.B. 02-87 Colorado Watershed Protection Fund	119,942			119,942		
NAT	COLORADO WATER CONSERVATION BOARD - Special Purpose	Other	Indirect Cost Assessment	481,731			472,542		9,189
NAT	WATER RESOURCES DIVISION	Payment to Other Entities	Augmentation of Water for Sand and Gravel Extraction	44,400			44,400		
NAT	WATER RESOURCES DIVISION	Operating	Dam Emergency Repair	50,000			50,000		
NAT	WATER RESOURCES DIVISION	Payment to Other Entities	Federal Grant	94,782					94,782
NAT	WATER RESOURCES DIVISION	Program Line	River Decision Support Systems	391,300			391,300		
NAT	WATER RESOURCES DIVISION	Payment to Other Entities	H.B. 03-1334 Temporary Interruptible Water Supply Agreements	61,589			61,589		
NAT	WATER RESOURCES DIVISION	Payment to Other Entities	S.B. 04-225 Well Enforcement	1,489			1,489		
NAT	WATER RESOURCES DIVISION	Other	Indirect Cost Assessment	42,670					42,670
NAT	DIVISION OF WILDLIFE - Division Operations	Program Line	Director's Office	2,058,660			1,937,934		120,726
NAT	DIVISION OF WILDLIFE - Division Operations	Program Line	Wildlife Management	65,897,433			55,750,690		10,146,743
NAT	DIVISION OF WILDLIFE - Division Operations	Program Line	Technical Services	6,616,044			6,600,980		15,064
NAT	DIVISION OF WILDLIFE - Division Operations	Program Line	Information Technology	2,957,658			2,957,658		
NAT	DIVISION OF WILDLIFE - Special Purpose	Payment to Other Entities	Wildlife Commission Discretionary Fund	160,000			160,000		
NAT	DIVISION OF WILDLIFE - Special Purpose	Payment to Other Entities	Game Damage Claims and Prevention	1,050,000			1,050,000		
NAT	DIVISION OF WILDLIFE - Special Purpose	Payment to Other Entities	Instream Flow Program	296,027			296,027		
NAT	DIVISION OF WILDLIFE - Special Purpose	Payment to Other Entities	Habitat Partnership Program	2,500,000			2,500,000		
NAT	DIVISION OF WILDLIFE - Special Purpose	Payment to Other Entities	S.B. 08-226 Aquatic Nuisance Species	1,204,544			1,204,544		
NAT	DIVISION OF WILDLIFE - Special Purpose	Other	Indirect Cost Assessment	3,281,465			3,281,465		
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Personal Services	Personal Services	1,787,604				1,787,604	
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Centrally Appropriated Items	Shift Differential	37,736					37,736
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Operating	Operating Expenses	107,612					107,612
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Payment to Other Entities	Administrative Law Judge Services	6,191					6,191

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DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Payment to Other Entities	Multise Network Payments	67,547				67,547		
PER	EXECUTIVE DIRECTOR'S OFFICE - Department Administration	Fleet	Vehicle Lease Payments	66,468				66,468		
PER	EXECUTIVE DIRECTOR'S OFFICE - Statewide Special Purpose - Colorado State Employees Assistance Program	Personal Services	Personal Services	631,347				631,347		
PER	EXECUTIVE DIRECTOR'S OFFICE - Statewide Special Purpose - Colorado State Employees Assistance Program	Operating	Operating Expenses	52,976				52,976		
PER	EXECUTIVE DIRECTOR'S OFFICE - Statewide Special Purpose - Colorado State Employees Assistance Program	Other	Indirect Cost Assessment	112,816				112,816		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - State Agency Services	Personal Services	Personal Services	2,000,042				2,000,042		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - State Agency Services	Operating	Operating Expenses	88,873				88,873		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Training Services	Operating	Training Services	268,694				122,122		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Employee Benefits Services	Personal Services	Personal Services	992,401				948,809		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Employee Benefits Services	Operating	Operating Expenses	117,329				116,475		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Employee Benefits Services	Payment to Other Entities	Utilization Review	40,000				40,000		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Employee Benefits Services	Payment to Other Entities	Deferred Compensation Plans	84,500				84,500		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Employee Benefits Services	Payment to Other Entities	Deferred Compensation Administration (TPA)	682,000				682,000		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Employee Benefits Services	Payment to Other Entities	Defined Contribution Plans	11,226				11,226		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Employee Benefits Services	Payment to Other Entities	H.B. 07-1335 Supplemental State Contribution Fund	1,599,114				1,599,114		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Employee Benefits Services	Other	Indirect Cost Assessment	314,180				314,180		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Risk Management Services	Personal Services	Personal Services	659,211				659,211		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Risk Management Services	Operating	Operating Expenses	57,311				57,311		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Risk Management Services	Payment to Other Entities	Legal Services for 31,860 hours	2,401,607				2,401,607		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Risk Management Services	Payment to Other Entities	Liability Premiums	10,087,116				10,087,116		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Risk Management Services	Payment to Other Entities	Property Premiums	11,038,314				11,038,314		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Risk Management Services	Payment to Other Entities	Workers' Compensation Premiums	44,409,630				44,409,630		
PER	DIVISION OF HUMAN RESOURCES - Human Resource Services - Risk Management Services	Other	Indirect Cost Assessment	210,797				210,797		
PER	CENTRAL SERVICES - Administration	Personal Services	Personal Services	751,883				751,883		
PER	CENTRAL SERVICES - Administration	Operating	Operating Expenses	77,427				77,427		
PER	CENTRAL SERVICES - Administration	Other	Indirect Cost Assessment	100,300				100,300		
PER	CENTRAL SERVICES - Integrated Document Factory - Reprographics Services	Personal Services	Personal Services	1,283,514				1,283,514		
PER	CENTRAL SERVICES - Integrated Document Factory - Reprographics Services	Operating	Operating Expenses	3,692,794				3,692,794		
PER	CENTRAL SERVICES - Integrated Document Factory - Reprographics Services	Other	Indirect Cost Assessment	147,901				147,901		
PER	CENTRAL SERVICES - Integrated Document Factory - Document Solutions Group	Personal Services	Personal Services	3,358,983			43,336	3,315,647		
PER	CENTRAL SERVICES - Integrated Document Factory - Document Solutions Group	Operating	Operating Expenses	948,741				948,741		
PER	CENTRAL SERVICES - Integrated Document Factory - Document Solutions Group	Operating	Utilities	69,000				69,000		
PER	CENTRAL SERVICES - Integrated Document Factory - Document Solutions Group	Other	Indirect Cost Assessment	173,089				173,089		
PER	CENTRAL SERVICES - Integrated Document Factory - Mail Services	Personal Services	Personal Services	2,338,094				2,338,094		
PER	CENTRAL SERVICES - Integrated Document Factory - Mail Services	Operating	Operating Expenses	11,213,611				11,213,611		
PER	CENTRAL SERVICES - Integrated Document Factory - Mail Services	Other	Indirect Cost Assessment	165,998				165,998		
PER	CENTRAL SERVICES - Fleet Management Program and Motor Pool Services	Personal Services	Personal Services	866,030				866,030		
PER	CENTRAL SERVICES - Fleet Management Program and Motor Pool Services	Operating	Operating Expenses	24,127,500				24,127,500		
PER	CENTRAL SERVICES - Fleet Management Program and Motor Pool Services	Fleet	Vehicle Replacement Lease, Purchase or Lease/Purchase	13,984,778				13,984,778		
PER	CENTRAL SERVICES - Fleet Management Program and Motor Pool Services	Other	Indirect Cost Assessment	453,493				453,493		
PER	CENTRAL SERVICES - Facilities Maintenance - Capitol Complex Facilities	Personal Services	Personal Services	2,695,992				2,695,992		
PER	CENTRAL SERVICES - Facilities Maintenance - Capitol Complex Facilities	Operating	Operating Expenses	1,951,376				1,951,376		
PER	CENTRAL SERVICES - Facilities Maintenance - Capitol Complex Facilities	Operating	Capitol Complex Repairs	56,520				56,520		
PER	CENTRAL SERVICES - Facilities Maintenance - Capitol Complex Facilities	Payment to Other Entities	Capitol Complex Security	323,000				323,000		
PER	CENTRAL SERVICES - Facilities Maintenance - Capitol Complex Facilities	Program Line	S.B. 07-86 Fallen Heroes Memorials Construction Fund	24,069				24,069		
PER	CENTRAL SERVICES - Facilities Maintenance - Capitol Complex Facilities	Operating	Utilities	3,732,802				3,732,802		
PER	CENTRAL SERVICES - Facilities Maintenance - Capitol Complex Facilities	Other	Indirect Cost Assessment	435,060				435,060		
PER	CENTRAL SERVICES - Facilities Maintenance - Grand Junction State Services Building	Personal Services	Personal Services	48,459				48,459		
PER	CENTRAL SERVICES - Facilities Maintenance - Grand Junction State Services Building	Operating	Operating Expenses	76,873				76,873		
PER	CENTRAL SERVICES - Facilities Maintenance - Grand Junction State Services Building	Operating	Utilities	87,554				87,554		
PER	CENTRAL SERVICES - Facilities Maintenance - Camp George West	Personal Services	Personal Services	79,641				79,641		
PER	CENTRAL SERVICES - Facilities Maintenance - Camp George West	Operating	Operating Expenses	166,289				166,289		
PER	CENTRAL SERVICES - Facilities Maintenance - Camp George West	Operating	Utilities	434,350				434,350		
PER	DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER - State Purchasing Office	Personal Services	Personal Services	856,836				856,836		
PER	DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER - State Purchasing Office	Operating	Operating Expenses	27,000				27,000		
PER	DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER - Supplier Database	Personal Services	Personal Services	196,133				196,133		
PER	DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER - Supplier Database	Operating	Operating Expenses	43,382				43,382		
PER	DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER - Collections Services	Personal Services	Personal Services	921,902				470,743		451,159
PER	DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER - Collections Services	Operating	Operating Expenses	349,085				178,250		170,835
PER	DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER - Collections Services	Payment to Other Entities	Collection of Debts Due to the State	20,702				10,571		10,131
PER	DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER - Collections Services	Payment to Other Entities	Private Collection Agency Fees	1,200,000				612,746		587,254
PER	DIVISION OF ACCOUNTS AND CONTROL - CONTROLLER - Collections Services	Other	Indirect Cost Assessment	172,066				87,860		84,206
PER	ADMINISTRATIVE COURTS	Personal Services	Personal Services	3,230,317				28,027		3,202,290
PER	ADMINISTRATIVE COURTS	Operating	Operating Expenses	146,352				146,352		
PER	ADMINISTRATIVE COURTS	Other	Indirect Cost Assessment	341,313				341,313		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Personal Services	Personal Services	4,880,891			83,753	4,797,138		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Centrally Appropriated Items	Retirements	481,145				481,145		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Centrally Appropriated Items	Shift Differential	9,362				9,362		9,362
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Operating	Operating Expenses	1,255,215				1,255,215		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Payment to Other Entities	Legal Services for 25,927 hours	1,954,377				1,954,377		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Program Line	Administrative Law Judge Services	25,160				25,160		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Payment to Other Entities	Payment to Risk Management and Property Funds	161,399			9,069	152,330		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Leased Space	Leased Space	5,691,403			198,567	5,454,448		38,388
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Leased Space	Capitol Complex Leased Space	32,867				32,867		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Payment to Other Entities	Communication Services Payments	6,799				6,799		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Operating	Utilities	597,427			84,524	390,727		122,176
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Operating	Building Maintenance and Repair	271,858				271,858		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration	Other	Indirect Cost Assessment	422,611			220,000	75,759		126,852
PUBHEA	ADMINISTRATION AND SUPPORT - Administration - Special Health Programs - Health Disparities Program	Payment to Other Entities	Health Disparities Grants	8,463,419				8,463,419		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration - Special Environmental Programs	Program Line	Environmental Leadership and Pollution Prevention	879,035				174,176		704,859
PUBHEA	ADMINISTRATION AND SUPPORT - Administration - Special Environmental Programs	Program Line	Housed Commercial Swine Feeding Operations (HCSFO) Program	59,378				59,378		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration - Special Environmental Programs	Program Line	Recycling Resources Economic Opportunity Program#2	2,629,361				2,629,361		
PUBHEA	ADMINISTRATION AND SUPPORT - Administration - Special Environmental Programs	Payment to Other Entities	Advanced Technology Research Grants	495,000				495,000		
PUBHEA	CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION - Health Statistics and Vital Records	Personal Services	Personal Services	2,743,889				2,013,206		631,373
PUBHEA	CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION - Health Statistics and Vital Records	Operating	Operating Expenses	135,375				79,326		21,075
PUBHEA	CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION - Information Technology Services	Personal Services	Personal Services	2,247,882				163,077		1,801,287
										283,518

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DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
PUBHEA	CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION - Information Technology Services	Operating	Operating Expenses	886,125			103,927	661,219	120,979	
PUBHEA	CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION - Information Technology Services	Payment to Other Entities	Purchase of Services from Computer Center	407,446			42,572	328,800	36,074	
PUBHEA	CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION - Information Technology Services	Payment to Other Entities	Multiuse Network Payments	61,792			55,275		6,517	
PUBHEA	CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION - Information Technology Services	Payment to Other Entities	Management and Administration of OIT	117,448				117,448		
PUBHEA	CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION - Indirect Cost Assessment	Other	Indirect Cost Assessment	811,221			510,000	47,678	253,543	
PUBHEA	LABORATORY SERVICES - Director's Office	Personal Services	Personal Services	723,753			605,535		118,218	
PUBHEA	LABORATORY SERVICES - Director's Office	Operating	Operating Expenses	30,597			22,421		8,176	
PUBHEA	LABORATORY SERVICES - Director's Office	Other	Indirect Cost Assessment	1,395,476			1,042,312	53,153	300,011	
PUBHEA	LABORATORY SERVICES - Certification	Personal Services	Personal Services	721,859			531,553		190,306	
PUBHEA	LABORATORY SERVICES - Certification	Operating	Operating Expenses	89,886			60,483		29,403	
PUBHEA	LOCAL PUBLIC HEALTH PLANNING AND SUPPORT	Other	Indirect Cost Assessment	40,924					40,924	
PUBHEA	AIR QUALITY CONTROL DIVISION - Administration	Personal Services	Personal Services	385,113			294,704		90,409	
PUBHEA	AIR QUALITY CONTROL DIVISION - Administration	Operating	Operating Expenses	9,187					9,187	
PUBHEA	AIR QUALITY CONTROL DIVISION - Administration	Other	Indirect Cost Assessment	2,574,743			2,213,464		361,279	
PUBHEA	AIR QUALITY CONTROL DIVISION - Technical Services	Personal Services	Personal Services	2,835,032			1,850,378		984,654	
PUBHEA	AIR QUALITY CONTROL DIVISION - Technical Services	Operating	Operating Expenses	400,327			315,766		84,561	
PUBHEA	AIR QUALITY CONTROL DIVISION - Technical Services	Contract Services	Local Contracts	730,368			636,121		94,247	
PUBHEA	AIR QUALITY CONTROL DIVISION - Mobile Sources	Personal Services	Personal Services	2,420,457			2,223,483		196,974	
PUBHEA	AIR QUALITY CONTROL DIVISION - Mobile Sources	Operating	Operating Expenses	335,327			317,077		18,250	
PUBHEA	AIR QUALITY CONTROL DIVISION - Mobile Sources	Program Line	Diesel Inspection/ Maintenance Program	651,569			651,569			
PUBHEA	AIR QUALITY CONTROL DIVISION - Mobile Sources	Payment to Other Entities	Mechanic Certification Program	7,000			7,000			
PUBHEA	AIR QUALITY CONTROL DIVISION - Mobile Sources	Payment to Other Entities	Local Grants	45,299			45,299			
PUBHEA	AIR QUALITY CONTROL DIVISION - Stationary Sources	Personal Services	Personal Services	6,612,992			5,250,411		1,362,581	
PUBHEA	AIR QUALITY CONTROL DIVISION - Stationary Sources	Operating	Operating Expenses	409,054			407,724		1,330	
PUBHEA	AIR QUALITY CONTROL DIVISION - Stationary Sources	Contract Services	Local Contracts	837,147			722,067		115,080	
PUBHEA	AIR QUALITY CONTROL DIVISION - Stationary Sources	Payment to Other Entities	Preservation of the Ozone Layer	231,305			231,305			
PUBHEA	WATER QUALITY CONTROL DIVISION - Administration	Other	Indirect Cost Assessment	1,900,340			1,000,180		900,160	
PUBHEA	WATER QUALITY CONTROL DIVISION - Watershed Assessment, Outreach, and Assistance	Payment to Other Entities	Local Grants and Contracts	2,136,456					2,136,456	
PUBHEA	WATER QUALITY CONTROL DIVISION - Watershed Assessment, Outreach, and Assistance	Payment to Other Entities	Water Quality Improvement	117,196			117,196			
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Administration	Program Line	Program Costs	321,186			298,720		22,466	
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Administration	Payment to Other Entities	Legal Services for 6,145 hours	463,210			296,934	525	165,751	
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Administration	Other	Indirect Cost Assessment	1,886,576			1,200,576	36,000	650,000	
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Hazardous Waste Control Program	Personal Services	Personal Services	3,810,598			2,174,137		1,636,461	
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Hazardous Waste Control Program	Operating	Operating Expenses	229,006			78,948		150,058	
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Solid Waste Control Program	Program Line	Program Costs	2,385,661			2,385,661			
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Uranium Mill Tailings Remedial Action Program	Program Line	Program Costs	240,594				195,323	45,271	
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Contaminated Site Cleanups	Personal Services	Personal Services	4,542,462			1,167,347		3,375,115	
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Contaminated Site Cleanups	Operating	Operating Expenses	222,991			52,082		170,909	
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Contaminated Site Cleanups	Operating	Contaminated Sites Operation and Maintenance	2,088,864			1,191,186		897,678	
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Contaminated Site Cleanups	Payment to Other Entities	Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs	425,000			425,000			
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Rocky Flats Agreement	Program Line	Program Costs	244,781					244,781	
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Rocky Flats Agreement	Payment to Other Entities	Legal Services for 139 hours	10,478					10,478	
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Radiation Management	Personal Services	Personal Services	1,975,755			1,794,683		181,072	
PUBHEA	HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION - Radiation Management	Operating	Operating Expenses	265,981			108,495		157,486	
PUBHEA	CONSUMER PROTECTION	Other	Indirect Cost Assessment	222,281			164,458	7,000	50,823	
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Administration, General Disease	Other	Indirect Cost Assessment	3,050,328			50,000		3,000,328	
PUBHEA	Control and Surveillance	Other	Appropriation from the Tobacco Tax Cash Fund to the General Fund	504,000			504,000			
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Special Purpose Disease Control	Other	Immunizations Performed by County Public Health Nursing Services	504,000			504,000			
PUBHEA	Programs - Immunization	Payment to Other Entities	Immunizations Performed by County Public Health Nursing Services	504,000			504,000			
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Special Purpose Disease Control	Personal Services	Personal Services	3,399,714			76,620		3,323,094	
PUBHEA	Programs - Sexually Transmitted Disease, HIV and AIDS	Operating	Operating Expenses	7,515,405			2,702,405		4,813,000	
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Environmental Epidemiology	Operating	Operating Expenses	35,667			1,425		34,242	
PUBHEA	Birth Defects Monitoring and Prevention	Program Line	Federal Grants	2,375,000					2,375,000	
PUBHEA	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION - Environmental Epidemiology	Program Line	Federal Grants	9,602,202					9,602,202	
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Programs and Administration	Operating	Operating Expenses	783,293			118,440		664,853	
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Programs and Administration	Payment to Other Entities	Transfer to the Health Disparities Grant Program Fund	3,984,000			3,984,000			
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Programs and Administration	Payment to Other Entities	Transfer to the Department of Health Care Policy and Financing for Disease Management	2,000,000			2,000,000			
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Programs and Administration	Payment to Other Entities	Cancer, Cardiovascular Disease, and Pulmonary Disease Grants	24,271,382			24,271,382			
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Programs and Administration	Other	Indirect Cost Assessment	3,138,765			908,003	25,000	2,205,762	
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Chronic Disease and Cancer Prevention Grants	Program Line	Chronic Disease and Cancer Prevention Grants	5,643,152					5,643,152	
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Tobacco Education, Prevention, and Cessation	Personal Services	Personal Services	751,273			751,273			
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Tobacco Education, Prevention, and Cessation	Operating	Operating Expenses	175,000			175,000			
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Programs - Tobacco Education, Prevention, and Cessation	Payment to Other Entities	Tobacco Education, Prevention, and Cessation Grants	30,283,727			30,283,727			
PUBHEA	PREVENTION SERVICES DIVISION - Women's Health - Family Planning	Payment to Other Entities	Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	1,215,340			1,215,340			
PUBHEA	PREVENTION SERVICES DIVISION - Women's Health - Family Planning	Payment to Other Entities	Breast and Cervical Cancer Screening	7,287,660			3,661,660		3,626,000	
PUBHEA	PREVENTION SERVICES DIVISION - Women's Health - Family Planning	Payment to Other Entities	Federal Grants	350,000					350,000	
PUBHEA	PREVENTION SERVICES DIVISION - Rural - Primary Care	Program Line	Federal Grants	118,000					118,000	
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Partnerships - Colorado Children's Trust Fund	Personal Services	Personal Services	76,931			76,931			

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DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
PUBHEA	PREVENTION SERVICES DIVISION - Prevention Partnerships - Colorado Children's Trust Fund	Operating	Operating Expenses	495,137			395,137			100,000
PUBHEA	PREVENTION SERVICES DIVISION - Family and Community Health - Maternal and Child Health	Program Line	Maternal and Child Health	3,893,000						3,893,000
PUBHEA	PREVENTION SERVICES DIVISION - Family and Community Health - Child, Adolescent, and School Health	Program Line	Nurse Home Visitor Program	14,436,684			14,436,684			
PUBHEA	PREVENTION SERVICES DIVISION - Family and Community Health - Child, Adolescent, and School Health	Program Line	Federal Grants	533,000						533,000
PUBHEA	PREVENTION SERVICES DIVISION - Family and Community Health - Children With Special Needs - Health Care Program for Children with Special Needs	Program Line	Traumatic Brain Injury Services	188,416				188,416		
PUBHEA	PREVENTION SERVICES DIVISION - Family and Community Health - Children With Special Needs - Genetics Counseling	Personal Services	Personal Services	80,569			80,569			
PUBHEA	PREVENTION SERVICES DIVISION - Family and Community Health - Children With Special Needs - Genetics Counseling	Operating	Operating Expenses	1,501,817			1,501,817			
PUBHEA	PREVENTION SERVICES DIVISION - Family and Community Health - Department of Human Services Grant	Program Line	Department of Human Services Grant	29,790					29,790	
PUBHEA	PREVENTION SERVICES DIVISION - Family and Community Health - Federal Grants	Program Line	Federal Grants	508,000						508,000
PUBHEA	PREVENTION SERVICES DIVISION - Nutrition Services	Program Line	Women, Infants, and Children Supplemental Food Grant	69,410,948						69,410,948
PUBHEA	PREVENTION SERVICES DIVISION - Nutrition Services	Program Line	Child and Adult Care Food Program	24,069,644						24,069,644
PUBHEA	PREVENTION SERVICES DIVISION - Federal Grants	Program Line	Federal Grants	650,000						650,000
PUBHEA	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION - Licensure	Program Line	Medication Administration Program	198,778			198,778			
PUBHEA	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION - Licensure	Program Line	Medicaid/Medicare Certification Program	6,876,532				3,985,071		2,891,461
PUBHEA	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION - Emergency Medical Services	Program Line	State EMS Coordination, Planning and Certification Program	1,153,368			1,153,368			
PUBHEA	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION - Emergency Medical Services	Payment to Other Entities	Distributions to Regional Emergency Medical and Trauma Councils (RETACS)	1,785,000			1,785,000			
PUBHEA	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION - Emergency Medical Services	Payment to Other Entities	Emergency Medical Services Provider Grants	2,078,793			2,078,793			
PUBHEA	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION - Emergency Medical Services	Program Line	Trauma Facility Designation Program	388,778			388,778			
PUBHEA	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION - Emergency Medical Services	Program Line	Federal Grants	138,000						138,000
PUBHEA	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION - Indirect Cost Assessment	Other	Indirect Cost Assessment	1,758,691			530,931		552,760	675,000
PUBHEA	EMERGENCY PREPAREDNESS AND RESPONSE DIVISION	Other	Indirect Cost Assessment	1,848,000						1,848,000
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Personal Services	Personal Services	2,398,524			29,615		2,368,909	
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Operating	Operating Expenses	159,559			159,559			
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Payment to Other Entities	Legal Services for 2,113 hours	159,278			159,278			
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Payment to Other Entities	Purchase of Services from Computer Center	67,043			67,043			
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Payment to Other Entities	Multiuse Network Payments	1,198,201			42,495		1,155,706	
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Payment to Other Entities	Communication Services Payments	629,954			584,573		39,053	6,328
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Operating	Utilities	87,407			85,907		1,500	
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Administration	Payment to Other Entities	Distributions to Local Government	50,000			50,000			
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Special Programs - Witness Protection Program	Payment to Other Entities	Witness Protection Fund Expenditures	83,000					83,000	
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Special Programs - Colorado Integrated Criminal Justice Information System (CICJS)	Personal Services	Personal Services	1,131,978					883,726	248,252
PUBSAF	EXECUTIVE DIRECTOR'S OFFICE - Special Programs - Colorado Integrated Criminal Justice Information System (CICJS)	Operating	Operating Expenses	200,502					150,502	50,000
PUBSAF	COLORADO STATE PATROL	Centrally Appropriated Items	Retirements	400,000			400,000			
PUBSAF	COLORADO STATE PATROL	Centrally Appropriated Items	Overtime	1,403,815			1,378,553		25,262	
PUBSAF	COLORADO STATE PATROL	Operating	MDC Asset Maintenance	843,020			843,020			
PUBSAF	COLORADO STATE PATROL	Program Line	Communications Program	7,556,458			6,821,033		720,370	15,055
PUBSAF	COLORADO STATE PATROL	Program Line	State Patrol Training Academy	2,392,917			1,905,048		487,869	
PUBSAF	COLORADO STATE PATROL	Program Line	Safety and Law Enforcement Support	2,928,849			466,569		2,462,280	
PUBSAF	COLORADO STATE PATROL	Program Line	Aircraft Program	734,944			541,938		193,006	
PUBSAF	COLORADO STATE PATROL	Program Line	Hazardous Materials Safety Program	1,114,529			1,114,529			
PUBSAF	COLORADO STATE PATROL	Program Line	Automobile Theft Prevention Authority	5,219,598			5,219,598			
PUBSAF	COLORADO STATE PATROL	Program Line	Victim Assistance	657,694			200,000		282,694	175,000
PUBSAF	COLORADO STATE PATROL	Payment to Other Entities	Counter-drug Program	4,000,000			4,000,000			
PUBSAF	COLORADO STATE PATROL	Program Line	Motor Carrier Safety and Assistance Program Grants	2,668,489						2,668,489
PUBSAF	COLORADO STATE PATROL	Program Line	Federal Safety Grants	1,076,795						1,076,795
PUBSAF	COLORADO STATE PATROL	Other	Indirect Cost Assessment	8,148,608			7,566,905		375,941	205,762
PUBSAF	OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY	Program Line	Federal Grants	75,289						75,289
PUBSAF	OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY	Other	Indirect Cost Assessment	114,873			63,511		17,911	33,451
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Administration	Other	Indirect Cost Assessment	674,972			70,124			604,848
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Victims Assistance	Payment to Other Entities	Federal Victims Assistance and Compensation Grants	9,560,000						9,560,000
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Victims Assistance	Payment to Other Entities	State Victims Assistance and Law Enforcement Program	1,250,000			1,250,000			
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Victims Assistance	Payment to Other Entities	Child Abuse Investigation	317,725			317,725			
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Juvenile Justice and Delinquency Prevention	Payment to Other Entities	Juvenile Justice Disbursements	750,000						750,000
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Community Corrections	Payment to Other Entities	Intensive Residential Treatment Pilot Project	194,076			194,076			
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Crime Control and System Improvement	Payment to Other Entities	State and Local Crime Control and System Improvement Grants	5,000,000						5,000,000
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Crime Control and System Improvement	Program Line	Sex Offender Surcharge Fund Program	153,325			153,325			
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Crime Control and System Improvement	Program Line	Treatment Provider Criminal Background Checks	49,950			49,950			
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Crime Control and System Improvement	Program Line	Colorado Regional and Community Policing Institute	775,246				376,816		398,430
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Crime Control and System Improvement	Program Line	Federal Grants	3,726,573						3,726,573
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Crime Control and System Improvement	Program Line	Criminal Justice Training Fund	139,488			139,488			
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Crime Control and System Improvement	Payment to Other Entities	MacArthur Foundation Grant	200,000			200,000			
PUBSAF	DIVISION OF CRIMINAL JUSTICE - Crime Control and System Improvement	Payment to Other Entities	Methamphetamine Abuse Task Force Fund	43,739			43,739			
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Administration	Program Line	Federal Grants	834,526						834,526
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Administration	Other	Indirect Cost Assessment	415,729			314,728		101,001	
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Colorado Crime Information Center (CCIC) - Identification	Operating	Lease/Lease Purchase Equipment	591,235			378,392		212,843	
PUBSAF	COLORADO BUREAU OF INVESTIGATION - Laboratory and Investigative Services	Program Line	Complex Financial Fraud Unit	651,455			651,455			
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Purchase of Services from Computer Center	51,060						51,060
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Fleet	Vehicle Lease Payments	187,489			187,489			
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Payment to Other Entities	Information Technology Asset Maintenance	671,403			354,412		190,757	126,234
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Leased Space	Capitol Complex Leased Space	6,325			6,325			
REG	EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES	Operating	Consumer Outreach / Education Program	200,000			200,000			
REG	DIVISION OF BANKING	Personal Services	Personal Services	3,362,638			3,362,638			
REG	DIVISION OF BANKING	Operating	Operating Expenses	419,464			419,464			
REG	DIVISION OF BANKING	Operating	Board Meeting Costs	23,500			23,500			
REG	DIVISION OF BANKING	Other	Indirect Cost Assessment	513,677			513,677			
REG	CIVIL RIGHTS DIVISION	Other	Indirect Cost Assessment	55,415						55,415
REG	OFFICE OF CONSUMER COUNSEL	Personal Services	Personal Services	805,028			805,028			
REG	OFFICE OF CONSUMER COUNSEL	Operating	Operating Expenses	56,322			56,322			

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DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
REG	OFFICE OF CONSUMER COUNSEL	Other	Indirect Cost Assessment	80,803			80,803			
REG	DIVISION OF FINANCIAL SERVICES	Personal Services	Personal Services	1,151,520			1,151,520			
REG	DIVISION OF FINANCIAL SERVICES	Operating	Operating Expenses	173,224			173,224			
REG	DIVISION OF FINANCIAL SERVICES	Other	Indirect Cost Assessment	173,150			173,150			
REG	DIVISION OF INSURANCE	Personal Services	Personal Services	6,082,584			6,082,584			
REG	DIVISION OF INSURANCE	Operating	Operating Expenses	400,249			400,249			
REG	DIVISION OF INSURANCE	Program Line	Senior Health Counseling Program	509,000					509,000	
REG	DIVISION OF INSURANCE	Payment to Other Entities	Insurance Fraud Prosecution	872,262			872,262			
REG	DIVISION OF INSURANCE	Payment to Other Entities	Transfer to CAPCO Administration	81,312			81,312			
REG	DIVISION OF INSURANCE	Other	Indirect Cost Assessment	984,872			975,410		9,462	
REG	PUBLIC UTILITIES COMMISSION	Personal Services	Personal Services	8,698,317			8,698,317			
REG	PUBLIC UTILITIES COMMISSION	Operating	Operating Expenses	459,991			459,991			
REG	PUBLIC UTILITIES COMMISSION	Payment to Other Entities	Expert Testimony	25,000			25,000			
REG	PUBLIC UTILITIES COMMISSION	Payment to Other Entities	Disabled Telephone Users Fund Payments	2,439,591			2,439,591			
REG	PUBLIC UTILITIES COMMISSION	Payment to Other Entities	Transfer to Reading Services for the Blind Cash Fund	250,000			250,000			
REG	PUBLIC UTILITIES COMMISSION	Payment to Other Entities	Commission for the Deaf and Hard of Hearing Cash Fund	661,343			661,343			
REG	PUBLIC UTILITIES COMMISSION	Payment to Other Entities	Commission for the Blind or Visually Impaired Cash Fund	112,067			112,067			
REG	PUBLIC UTILITIES COMMISSION	Payment to Other Entities	Low Income Telephone Assistance	2,143,752			2,143,752			
REG	PUBLIC UTILITIES COMMISSION	Payment to Other Entities	Colorado Bureau of Investigation Background Checks Pass-through	67,128			67,128			
REG	PUBLIC UTILITIES COMMISSION	Other	Indirect Cost Assessment	1,164,720			1,164,720			
REG	DIVISION OF REAL ESTATE	Personal Services	Personal Services	3,172,363			3,172,363			
REG	DIVISION OF REAL ESTATE	Operating	Operating Expenses	210,081			210,081			
REG	DIVISION OF REAL ESTATE	Operating	Commission Meeting Costs	38,836			38,836			
REG	DIVISION OF REAL ESTATE	Operating	Hearings Pursuant to Complaint	4,000			4,000			
REG	DIVISION OF REAL ESTATE	Payment to Other Entities	Mortgage Broker Consumer Protection	311,339			311,339			
REG	DIVISION OF REAL ESTATE	Other	Indirect Cost Assessment	566,777			566,777			
REG	DIVISION OF REGISTRATIONS	Personal Services	Personal Services	11,238,334			9,015,199	2,216,761	6,374	
REG	DIVISION OF REGISTRATIONS	Operating	Operating Expenses	1,320,662			1,320,662			
REG	DIVISION OF REGISTRATIONS	Program Line	Office of Expedited Settlement Program Costs	371,853			371,853			
REG	DIVISION OF REGISTRATIONS	Operating	Hearings Pursuant to Complaint	307,075			307,075			
REG	DIVISION OF REGISTRATIONS	Payment to Other Entities	CB/FBI Background Checks	7,563			7,563			
REG	DIVISION OF REGISTRATIONS	Payment to Other Entities	Payments to Department of Health Care Policy and Financing	14,652			14,652			
REG	DIVISION OF REGISTRATIONS	Other	Indirect Cost Assessment	4,391,211			4,391,211			
REG	DIVISION OF SECURITIES	Personal Services	Personal Services	1,903,823			1,903,823			
REG	DIVISION OF SECURITIES	Operating	Operating Expenses	61,063			61,063			
REG	DIVISION OF SECURITIES	Operating	Hearings Pursuant to Complaint	19,594			19,594			
REG	DIVISION OF SECURITIES	Operating	Board Meeting Costs	4,500			4,500			
REG	DIVISION OF SECURITIES	Operating	Securities Fraud Prosecution	501,028			501,028			
REG	DIVISION OF SECURITIES	Other	Indirect Cost Assessment	253,953			253,953			
REV	EXECUTIVE DIRECTOR'S OFFICE	Payment to Other Entities	Administrative Law Judge Services	8,808			8,808			
REV	INFORMATION TECHNOLOGY DIVISION - Colorado State Titling and Registration System	Personal Services	Personal Services	2,605,566			2,605,566			
REV	INFORMATION TECHNOLOGY DIVISION - Colorado State Titling and Registration System	Operating	Operating Expenses	2,667,161			2,667,161			
REV	INFORMATION TECHNOLOGY DIVISION - Colorado State Titling and Registration System	Operating	County Office Asset Maintenance	568,230			568,230			
REV	INFORMATION TECHNOLOGY DIVISION - Colorado State Titling and Registration System	Operating	County Office Improvements	87,377			87,377			
REV	TAXATION BUSINESS GROUP - Taxation and Compliance Division	Program Line	Mineral Audit Program	790,794			790,794	66,000	724,794	
REV	TAXATION BUSINESS GROUP - Taxpayer Service Division	Program Line	Fuel Tracking System	486,594			486,594			
REV	TAXATION BUSINESS GROUP - Special Purpose	Payment to Other Entities	Amendment 35 Distribution to Local Governments	1,512,000			1,512,000			
REV	TAXATION BUSINESS GROUP - Special Purpose	Payment to Other Entities	Alternative Fuels Rebate	310,601			310,601			
REV	DIVISION OF MOTOR VEHICLES - Driver and Vehicle Services	Operating	License Plate Ordering	5,936,876			5,936,876			
REV	DIVISION OF MOTOR VEHICLES - Vehicle Emissions	Personal Services	Personal Services	1,053,283			1,053,283			
REV	DIVISION OF MOTOR VEHICLES - Vehicle Emissions	Operating	Operating Expenses	80,215			80,215			
REV	DIVISION OF MOTOR VEHICLES - Titles	Personal Services	Personal Services	1,641,095			1,641,095			
REV	DIVISION OF MOTOR VEHICLES - Titles	Operating	Operating Expenses	189,854			189,854			
REV	DIVISION OF MOTOR VEHICLES - Motorist Insurance Identification Database Program	Personal Services	Personal Services	330,017			330,017			
REV	DIVISION OF MOTOR VEHICLES - Motorist Insurance Identification Database Program	Operating	Operating Expenses	500			500			
REV	MOTOR CARRIER SERVICES DIVISION	Operating	Fixed and Mobile Port Maintenance	221,545			221,545			
REV	MOTOR CARRIER SERVICES DIVISION	Program Line	Motor Carrier Safety Assistance Program	762,950					762,950	
REV	MOTOR CARRIER SERVICES DIVISION	Program Line	Hazardous Materials Permitting Program	210,210			210,210			
REV	ENFORCEMENT BUSINESS GROUP - Limited Gaming Division	Personal Services	Personal Services	5,527,763			5,527,763			
REV	ENFORCEMENT BUSINESS GROUP - Limited Gaming Division	Operating	Operating Expenses	575,734			575,734			
REV	ENFORCEMENT BUSINESS GROUP - Limited Gaming Division	Operating	Licensure Activities	181,497			181,497			
REV	ENFORCEMENT BUSINESS GROUP - Limited Gaming Division	Operating	Investigations	263,964			263,964			
REV	ENFORCEMENT BUSINESS GROUP - Limited Gaming Division	Payment to Other Entities	Payments to Other State Agencies	2,429,848			2,429,848			
REV	ENFORCEMENT BUSINESS GROUP - Limited Gaming Division	Payment to Other Entities	Distribution to Gaming Cities and Counties	23,788,902			23,788,902			
REV	ENFORCEMENT BUSINESS GROUP - Limited Gaming Division	Other	Indirect Cost Assessment	602,941			602,941			
REV	ENFORCEMENT BUSINESS GROUP - Liquor Enforcement Division	Personal Services	Personal Services	1,655,815			1,655,815			
REV	ENFORCEMENT BUSINESS GROUP - Liquor Enforcement Division	Operating	Operating Expenses	61,296			61,296			
REV	ENFORCEMENT BUSINESS GROUP - Division of Racing Events	Personal Services	Personal Services	1,467,605			1,467,605			
REV	ENFORCEMENT BUSINESS GROUP - Division of Racing Events	Operating	Operating Expenses	97,845			97,845			
REV	ENFORCEMENT BUSINESS GROUP - Division of Racing Events	Operating	Laboratory Services	104,992			104,992			
REV	ENFORCEMENT BUSINESS GROUP - Division of Racing Events	Operating	Commission Meeting Costs	1,200			1,200			
REV	ENFORCEMENT BUSINESS GROUP - Division of Racing Events	Operating	Racetrack Applications	25,000			25,000			
REV	ENFORCEMENT BUSINESS GROUP - Division of Racing Events	Payment to Other Entities	Purses and Breeders Awards	1,106,142			1,106,142			
REV	ENFORCEMENT BUSINESS GROUP - Hearings Division	Personal Services	Personal Services	2,052,302			2,052,302			
REV	ENFORCEMENT BUSINESS GROUP - Hearings Division	Operating	Operating Expenses	73,750			73,750			
REV	ENFORCEMENT BUSINESS GROUP - Motor Vehicle Dealer Licensing Board	Personal Services	Personal Services	1,792,988			1,792,988			
REV	ENFORCEMENT BUSINESS GROUP - Motor Vehicle Dealer Licensing Board	Operating	Operating Expenses	180,793			180,793			
REV	STATE LOTTERY DIVISION	Personal Services	Personal Services	8,924,932			8,924,932			
REV	STATE LOTTERY DIVISION	Operating	Operating Expenses	1,203,156			1,203,156			
REV	STATE LOTTERY DIVISION	Payment to Other Entities	Payments to Other State Agencies	239,410			239,410			
REV	STATE LOTTERY DIVISION	Operating	Travel	113,498			113,498			
REV	STATE LOTTERY DIVISION	Operating	Marketing and Communications	14,700,000			14,700,000			
REV	STATE LOTTERY DIVISION	Payment to Other Entities	Multi-State Lottery Fees	177,433			177,433			
REV	STATE LOTTERY DIVISION	Operating	Vendor Fees	12,677,849			12,677,849			
REV	STATE LOTTERY DIVISION	Payment to Other Entities	Prizes	392,580,940			392,580,940			
REV	STATE LOTTERY DIVISION	Payment to Other Entities	Powerball Prize Variance	12,708,000			12,708,000			
REV	STATE LOTTERY DIVISION	Payment to Other Entities	Retailer Compensation	48,894,160			48,894,160			
REV	STATE LOTTERY DIVISION	Operating	Ticket Costs	6,070,880			6,070,880			
REV	STATE LOTTERY DIVISION	Operating	Research	250,000			250,000			
REV	STATE LOTTERY DIVISION	Other	Indirect Cost Assessment	533,305			533,305			
STA	ADMINISTRATION	Personal Services	Personal Services	5,260,415			5,260,415			
STA	ADMINISTRATION	Centrally Appropriated Items	Health, Life, and Dental	676,089			676,089			
STA	ADMINISTRATION	Centrally Appropriated Items	Short-term Disability	9,146			9,146			

SB 09-224 - Legislative Appropriation Bill Sorted by Line Items Largest to Smallest (Based on Budget Breakout)										
DEPT	Division	Category	Line Item	Item & Subtotal	GF	GFE	CF	RF	FF	
GA	General Assembly	Personal Services	Personal Services	7,241,906	7,241,906					
SA	State Auditor	Personal Services	Personal Services	7,788,181	6,884,541		103,640	800,000		
LCS	Legislative Council	Personal Services	Personal Services	4,849,738	4,849,738					
LLS	Committee on Legal Services	Personal Services	Personal Services	4,677,538	4,677,538					
GA	General Assembly	Operating	Regular and Special Session Costs	3,218,852	3,218,852					
GA	General Assembly	Operating	Operating Expenses	2,245,140	2,121,324		120,000	3,816		
JBC	Joint Budget Committee	Personal Services	Joint Budget Committee	1,463,753	1,463,753					
LLS	Committee on Legal Services	Operating	Operating Expenses	521,757	521,757					
LCS	Legislative Council	Operating	Operating Expenses	231,702	231,702					
SA	State Auditor	Operating	Operating Expenses	218,036	218,036					
GA	General Assembly	Operating	Travel	212,318	212,318					
GA	PERA Amortization Equalization Disbursement	Centrally Appropriated Items	PERA Amortization Equalization Disbursement	149,360	149,360					
GA	PERA Supplemental Amortization Equalization Disbursement	Centrally Appropriated Items	PERA Supplemental Amortization Equalization Disbursement	91,766	91,766					
SA	PERA Amortization Equalization Disbursement	Centrally Appropriated Items	PERA Amortization Equalization Disbursement	88,082	88,082					
LCS	PERA Amortization Equalization Disbursement	Centrally Appropriated Items	PERA Amortization Equalization Disbursement	78,384	78,384					
LLS	PERA Amortization Equalization Disbursement	Centrally Appropriated Items	PERA Amortization Equalization Disbursement	75,027	75,027					
LLS	Committee on Legal Services	Operating	Commission On Uniform State Laws	55,010	55,010					
SA	PERA Supplemental Amortization Equalization Disbursement	Centrally Appropriated Items	PERA Supplemental Amortization Equalization Disbursement	54,118	54,118					
GA	General Assembly	Operating	Capital Expenditures	48,430	48,430					
LCS	PERA Supplemental Amortization Equalization Disbursement	Centrally Appropriated Items	PERA Supplemental Amortization Equalization Disbursement	48,159	48,159					
LLS	PERA Supplemental Amortization Equalization Disbursement	Centrally Appropriated Items	PERA Supplemental Amortization Equalization Disbursement	46,097	46,097					
JBC	Joint Budget Committee	Operating	Operating Expenses	26,983	26,983					
JBC	PERA Amortization Equalization Disbursement	Centrally Appropriated Items	PERA Amortization Equalization Disbursement	24,379	24,379					
JBC	PERA Supplemental Amortization Equalization Disbursement	Centrally Appropriated Items	PERA Supplemental Amortization Equalization Disbursement	14,979	14,979					
LCS	Legislative Council	Operating	Travel	14,022	14,022					
LCS	Legislative Council	Operating	Capital Outlay - Equipment Purchase	6,371	6,371					
JBC	Joint Budget Committee	Operating	Travel	5,500	5,500					
LLS	Committee on Legal Services	Operating	Travel	5,500	5,500					
			TOTAL LEG	33,501,088	32,473,632	0	223,640	803,816	0	
			Biggest Seven Lines		30,457,652	93.79%				
			Remaining 21 Lines		<u>2,015,980</u>	<u>6.21%</u>				
			Total		32,473,632	100.00%				