

SENATE COMMITTEE OF REFERENCE REPORT

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Chair of Committee

April 26, 2022

Date

Committee on Appropriations.

After consideration on the merits, the Committee recommends the following:

HB22-1133 be amended as follows, and as so amended, be referred to the Committee of the Whole with favorable recommendation:

- 1 Amend reengrossed bill, page 6, after line 1 insert:

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>"SECTION 4. Appropriation to the department of agriculture for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, <b>amend</b> Part I (1) and the affected						
2	totals, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART I</b>						
5	<b>DEPARTMENT OF AGRICULTURE</b>						
6							
7	<b>(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES</b>						
8	Personal Services	2,200,581	715,439			1,368,649 <sup>a</sup>	116,493(I)
9		(18.6 FTE)					
10	Health, Life, and Dental	3,414,652	936,114		2,478,538 <sup>b</sup>		
11	Short-term Disability	29,224	9,930		19,294 <sup>b</sup>		
12	<del>Paid Family and Medical</del>						
13	<del>Leave Insurance</del>	<del>42,824</del>	<del>14,457</del>		<del>28,367<sup>b</sup></del>		
14	S.B. 04-257 Amortization						
15	Equalization Disbursement	954,351	323,967		630,384 <sup>b</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	954,351		323,967		630,384 <sup>b</sup>		
4	628,110		211,167		416,943 <sup>b</sup>		
5	308,025				308,025 <sup>b</sup>		
6	5,870		54		5,816 <sup>b</sup>		
7	Temporary Employees						
8	41,536				41,536 <sup>b</sup>		
9	176,126		34,834		141,292 <sup>b</sup>		
10	480,706		215,869			263,887 <sup>a</sup>	950(I)
11	970,527		183,328		787,199 <sup>b</sup>		
12	Administrative Law Judge						
13	19,491				19,491 <sup>b</sup>		
14	Payment to Risk Management						
15	428,108		259,549		168,559 <sup>b</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Lab Depreciation	461,617			461,617 <sup>b</sup>		
2	Vehicle Lease Payments	381,404	160,267		215,931 <sup>b</sup>		5,206(I)
3	Information Technology						
4	Asset Maintenance	42,041	42,041				
5	Leased Space	19,301			19,301 <sup>b</sup>		
6	Office Consolidation COP	529,063			529,063 <sup>b</sup>		
7	Payments to OIT	3,094,477	2,005,283		1,089,194 <sup>b</sup>		
8	CORE Operations	156,241	21,310		117,971 <sup>b</sup>	16,960 <sup>a</sup>	
9	Utilities	240,000	50,000			190,000 <sup>a</sup>	
10	Agriculture Management						
11	Fund	2,048,914			2,048,914 <sup>c</sup>		
12					(2.0 FTE)		
13	Indirect Cost Assessment	183,023			183,023 <sup>c</sup>		
14			<del>17,810,563</del>				
15			17,767,739				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

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<sup>a</sup> These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>b</sup> Of these amounts, an estimated \$1,427,569 shall be from the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S., an estimated \$833,200 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3 (1), C.R.S., an estimated \$759,656 shall be from the Agricultural Products Inspection Cash Fund created in Section 35-23-114 (3)(a), C.R.S., an estimated \$571,972 shall be from the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S., an estimated \$484,710 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S., an estimated \$437,029 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., an estimated \$375,276 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$248,280 shall be from the Marijuana Cash Fund created in Section 44-10-801, C.R.S., an estimated \$61,663 shall be from the Pet Animal Care and Facility Fund created in Section 35-80-116, C.R.S., an estimated \$12,242(I) shall be from the Agriculture Value-added Cash Fund created in Section 35-75-205 (1), C.R.S., which amount is included for informational purposes only, an estimated \$6,708 shall be from the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., an estimated \$6,704(I) shall be from the Colorado Wine Industry Development Fund created in Section 35-29.5-105 (1), C.R.S., which amount is included for informational purposes only, an estimated \$1,438 shall be from the Aquaculture Cash Fund created in Section 35-24.5-111, C.R.S., and an estimated ~~\$2,882,458~~ \$2,854,091 shall be from various sources of cash funds.

<sup>c</sup> This amount shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART I</b>						
2	<b>(AGRICULTURE)</b>	\$63,207,573	\$14,449,738		\$42,187,409 <sup>a</sup>	\$2,623,496	\$3,946,930 <sup>b</sup>
3		\$63,164,749	\$14,435,281		\$42,159,042 <sup>a</sup>		
4							

5 <sup>a</sup> Of this amount, \$1,875,660 contains an (I) notation.

6 <sup>b</sup> This amount contains an (I) notation.

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APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**SECTION 5. Appropriation to the department of corrections for the fiscal year beginning July 1, 2022.** Section 2 of HB 22-1329, amend Part II (1)(A) and the affected

totals, as follows:

Section 2. **Appropriation.**

**PART II**

**DEPARTMENT OF CORRECTIONS**

**(1) MANAGEMENT**

**(A) Executive Director's Office Subprogram**

Personal Services	4,442,530		4,198,725		243,805 <sup>a</sup>
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		(33.3 FTE)		(4.0 FTE)
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Restorative Justice Program

with Victim-Offender

Dialogues in Department

Facilities	75,000		75,000		
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		(1.2 FTE)		
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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health, Life, and Dental	69,059,622	67,333,131		1,726,491 <sup>b</sup>		
2	Short-term Disability	598,827	583,856		14,971 <sup>b</sup>		
3	<del>Paid Family and Medical</del>						
4	<del>Leave Insurance</del>	<del>861,098</del>	<del>839,571</del>		<del>21,527<sup>b</sup></del>		
5	S.B. 04-257 Amortization						
6	Equalization Disbursement	19,113,349	18,635,515		477,834 <sup>b</sup>		
7	S.B. 06-235 Supplemental						
8	Amortization Equalization						
9	Disbursement	19,113,349	18,635,515		477,834 <sup>b</sup>		
10	Salary Survey	12,322,248	12,014,192		308,056 <sup>b</sup>		
11	PERA Direct Distribution	261,587			261,587 <sup>b</sup>		
12	Shift Differential	11,010,784	10,735,514		275,270 <sup>b</sup>		
13	Temporary Employees						
14	Related to Authorized						
15	Leave	2,025,459	2,025,459				



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	6,956,967	6,799,044		157,923 <sup>b</sup>		
2	Operating Expenses	408,939	318,939			5,000 <sup>a</sup>	85,000(I) <sup>c</sup>
3	Legal Services	3,912,465 <sup>d</sup>	3,823,652		88,813 <sup>b</sup>		
4	Payment to Risk Management						
5	and Property Funds	5,591,850	5,464,915		126,935 <sup>b</sup>		
6	Leased Space	6,228,521	6,069,503		159,018 <sup>b</sup>		
7	Capitol Complex Leased						
8	Space	57,186	40,851		16,335 <sup>b</sup>		
9	Annual Depreciation-Lease						
10	Equivalent Payments	659,571	659,571				
11	Planning and Analysis						
12	Contracts	82,410	82,410				
13	Payments to District						
14	Attorneys	681,102	681,102				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to Coroners	32,175		32,175			
2		<u>163,495,039</u>					
3		162,633,941					
4							

5 <sup>a</sup> These amounts shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation in the Victims  
6 Assistance section of the Division of Criminal Justice. These amounts originate as cash funds from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506  
7 (1), C.R.S.

8 <sup>b</sup> Of these amounts, an estimated \$3,494,127 shall be from sales revenues earned by Correctional Industries and an estimated ~~\$618,467~~ \$596,940 shall be from sales revenues earned  
9 by the Canteen Operation.

10 <sup>c</sup> This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding. This amount is included for informational purposes only.

11 <sup>d</sup> Of this amount, \$3,891,719 shall be used to purchase legal services from the Department of Law and \$20,746 shall be used to contract for legal services from private firms for  
12 litigation related to the Rifle Correctional Center.

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APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART II</b>						
2	<b>(CORRECTIONS)</b>	\$993,358,324	\$900,633,923		\$45,318,981 <sup>a</sup>	\$44,473,298	\$2,932,122 <sup>b</sup>
3		<u>\$992,497,226</u>	<u>\$899,794,352</u>	<u>                    </u>	<u>\$45,297,454<sup>a</sup></u>	<u>                    </u>	<u>                    </u>
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5 <sup>a</sup> Of this amount, \$21,565,801 contains an (I) notation.

6 <sup>b</sup> This amount contains an (I) notation.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 6. Appropriation to the department of education for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, amend Part IV (1)(A) and the affected						
2	totals, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART IV</b>						
5	<b>DEPARTMENT OF EDUCATION</b>						
6							
7	<b>(1) MANAGEMENT AND ADMINISTRATION</b>						
8	<b>(A) Administration and Centrally-Appropriated Line Items</b>						
9	State Board of Education	407,393	407,393				
10			(2.5 FTE)				
11	General Department and						
12	Program Administration	5,254,789	1,947,036		186,491 <sup>a</sup>	3,121,262 <sup>b</sup>	
13			(17.9 FTE)		(2.5 FTE)	(19.9 FTE)	
14	Office of Professional						
15	Services	2,598,659			2,598,659(I) <sup>c</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(21.2 FTE)		
2	Division of On-line						
3	388,608				388,608 <sup>d</sup>		
4					(3.3 FTE)		
5	10,668,326		341,826				10,326,500(I)
6			(2.8 FTE)				(4.0 FTE)
7	7,007,103		2,627,473		952,717 <sup>e</sup>	776,887 <sup>f</sup>	2,650,026(I)
8	74,610		26,110		9,254 <sup>e</sup>	8,702 <sup>f</sup>	30,544(I)
9	<del>Paid Family Medical Leave</del>						
10	<del>106,042</del>		<del>37,264</del>		<del>13,122<sup>e</sup></del>	<del>12,340<sup>f</sup></del>	<del>43,316(I)</del>
11	S.B. 04-257 Amortization						
12	2,357,723		829,320		291,609 <sup>e</sup>	274,225 <sup>f</sup>	962,569(I)
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	2,357,723		829,320		291,609 <sup>e</sup>	274,225 <sup>f</sup>	962,569(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	1,563,472	556,834		215,041 <sup>e</sup>	156,919 <sup>f</sup>	634,678(I)
2	PERA Direct Distribution	534,604			148,880 <sup>e</sup>	385,724 <sup>f</sup>	
3	Temporary Employees						
4	Related to Authorized						
5	Leave	29,961	29,961				
6	Workers' Compensation	235,883	113,333		30,782 <sup>e</sup>	7,971 <sup>f</sup>	83,797(I)
7	Legal Services	1,019,771	588,571		404,980(I) <sup>e</sup>	26,220 <sup>g</sup>	
8	Administrative Law Judge						
9	Services	140,578			140,578 <sup>h</sup>		
10	Payment to Risk						
11	Management and Property						
12	Funds	996,352	996,352				
13	Leased Space	1,270,993	90,758		297,775 <sup>i</sup>	23,406 <sup>f</sup>	859,054(I)
14	Capitol Complex Leased						
15	Space	880,504	349,780		105,483 <sup>e</sup>	85,629 <sup>f</sup>	339,612(I)

		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	Reprinting and Distributing						
2	Laws Concerning						
3	Education	35,480			35,480 <sup>j</sup>		
4		<u>37,928,574</u>					
5		37,822,532					
6							
7							
8	<b>TOTALS PART IV</b>						
9	<b>(EDUCATION)</b>	\$6,918,890,299	\$3,400,754,379	\$1,088,947,539 <sup>a</sup>	\$1,308,755,646 <sup>b</sup>	\$71,939,548 <sup>c</sup>	\$1,048,493,187 <sup>d</sup>
10		<u>\$6,918,784,257</u>	<u>\$3,400,717,115</u>		<u>\$1,308,742,524<sup>b</sup></u>	<u>\$71,927,208<sup>c</sup></u>	<u>\$1,048,449,871<sup>d</sup></u>

12 <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

13 <sup>b</sup> Of this amount, \$4,085,344 contains an (I) notation.

14 <sup>c</sup> Of this amount, \$43,900,000 contains an (I) notation.

15 <sup>d</sup> This amount contains an (I) notation.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**SECTION 7. Appropriation to the offices of the governor, lieutenant governor, and state planning and budgeting for the fiscal year beginning July 1, 2022.** Section

2 of HB 22-1329, **amend** Part V (1)(B), (5)(A), and the affected totals, as follows:

Section 2. **Appropriation.**

**PART V**

**GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING**

**(1) OFFICE OF THE GOVERNOR**

**(B) Special Purpose**

Health, Life, and Dental	2,114,280	1,321,026		470,019 <sup>a</sup>	100,872 <sup>b</sup>	222,363(I)
Short-term Disability	29,015	16,660		6,797 <sup>a</sup>	2,761 <sup>b</sup>	2,797(I)
<del>Paid Family and Medical</del>						
<del>Leave Insurance</del>	<del>42,745</del>	<del>24,505</del>		<del>10,073<sup>a</sup></del>	<del>4,021<sup>b</sup></del>	<del>4,146(I)</del>
S.B. 04-257 Amortization						
Equalization Disbursement	955,334	548,448		223,837 <sup>a</sup>	90,926 <sup>b</sup>	92,123(I)



		APPROPRIATION FROM					
		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	955,334	548,448		223,837 <sup>a</sup>	90,926 <sup>b</sup>	92,123(I)
4	Salary Survey	644,452	374,858		149,272 <sup>a</sup>	59,762 <sup>b</sup>	60,560(I)
5	PERA Direct Distribution	137,033			97,121 <sup>a</sup>	39,912 <sup>b</sup>	
6	Workers' Compensation	16,321	11,569			4,752 <sup>b</sup>	
7	Legal Services	885,941	830,316			55,625 <sup>b</sup>	
8	Payment to Risk Management						
9	and Property Funds	874,366	778,304			96,062 <sup>b</sup>	
10	Capitol Complex Leased						
11	Space	390,908	195,453			195,455 <sup>b</sup>	
12	Payments to OIT	1,509,817	1,509,817				
13	CORE Operations	111,440			18,366 <sup>a</sup>	75,169 <sup>b</sup>	17,905(I)
14	Indirect Cost Assessment	1,679				1,679 <sup>b</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	8,668,665						
2	8,625,920						
3							
4	<sup>a</sup> Of these amounts, <del>\$36,213</del> \$35,709 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and <del>\$1,163,109</del> \$1,153,540 shall be from various sources						
5	of cash funds.						
6	<sup>b</sup> Of these amounts, <del>\$505,570</del> \$501,549 shall be from statewide indirect cost recoveries collected by the Governor's Office of Information and Technology and \$312,352 shall be from						
7	statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
8							
9	<b>(5) OFFICE OF INFORMATION TECHNOLOGY</b>						
10	<b>(A) OIT Central Administration</b>						
11	Central Administration	14,925,729		1,796,071		1,000,000(I) <sup>b</sup>	12,129,658 <sup>a</sup>
12				(4.6 FTE)			(104.0 FTE)
13	Health, Life, and Dental	11,730,508		120,973			11,609,535 <sup>a</sup>
14	Short-term Disability	142,425		2,018			140,407 <sup>a</sup>

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<del>Paid Family and Medical</del>						
2	<del>Leave Insurance</del>	<del>202,607</del>		<del>2,895</del>		<del>199,712*</del>	
3	S.B. 04-257 Amortization						
4	Equalization Disbursement	4,502,383		64,333		4,438,050 <sup>a</sup>	
5	S.B. 06-235 Supplemental						
6	Amortization Equalization						
7	Disbursement	4,502,383		64,333		4,438,050 <sup>a</sup>	
8	Salary Survey	2,970,298		55,402		2,914,896	
9	PERA Direct Distribution	2,058,976				2,058,976 <sup>a</sup>	
10	Shift Differential	116,395				116,395 <sup>a</sup>	
11	Workers' Compensation	159,631				159,631 <sup>a</sup>	
12	Legal Services	358,016				358,016 <sup>a</sup>	
13	Payment to Risk Management						
14	and Property Funds	1,875,412				1,875,412 <sup>a</sup>	
15	Vehicle Lease Payments	134,774				134,774 <sup>a</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	2,698,010				2,698,010 <sup>a</sup>	
2	Capitol Complex Leased						
3	Space	333,422				333,422 <sup>a</sup>	
4	Payments to OIT	9,254,349				9,254,349 <sup>a</sup>	
5	CORE Operations	338,194				338,194 <sup>a</sup>	
6	Indirect Cost Assessment	946,574				946,574 <sup>a</sup>	
7		<u>57,250,086</u>					
8		57,047,479					
9							

10 <sup>a</sup> These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

11 <sup>b</sup> This amount shall be from the Technology Risk Prevention and Response Fund created in Section 24-37.5-120 (2), C.R.S. This amount is shown for informational purposes only  
 12 because the Technology Risk Prevention and Response Fund is continuously appropriated to the Office pursuant to Section 24-37.5-120 (4)(a), C.R.S.

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART V</b>						
2	<b>(GOVERNOR-</b>						
3	<b>LIEUTENANT</b>						
4	<b>GOVERNOR- STATE</b>						
5	<b>PLANNING AND</b>						
6	<b>BUDGETING)</b>	\$469,639,307	\$57,909,720		\$92,601,739 <sup>a</sup>	\$312,337,089	\$6,790,759 <sup>b</sup>
7		\$469,393,955	\$57,882,320		\$92,591,666 <sup>a</sup>	\$312,133,356	\$6,786,613
8							

9 <sup>a</sup> Of this amount, \$50,373,459 contains an (I) notation.

10 <sup>b</sup> This amount contains an (I) notation.

11

APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**SECTION 8. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2022.** Section 2 of HB 22-1329, amend Part

VI (1)(A) and the affected totals, as follows:

Section 2. **Appropriation.**

**PART VI**

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) General Administration**

Personal Services	55,672,434
	(665.2 FTE)
Health, Life, and Dental	9,269,011
Short-term Disability	95,356
<del>Paid Family and Medical</del>	
<del>Leave Insurance</del>	<del>119,081</del>

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	2,980,995					
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	2,980,996					
6	Salary Survey	1,739,584					
7	PERA Direct Distribution	668,598					
8	Temporary Employees						
9	Related to Authorized						
10	Leave	5,978					
11	Workers' Compensation	194,996					
12	Operating Expenses	2,963,583					
13	Legal Services	959,008					
14	Administrative Law Judge						
15	Services	890,065					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	383,339					
4	Leased Space	3,666,036					
5	Capitol Complex Leased						
6	Space	624,633					
7	Payments to OIT	9,004,795					
8	CORE Operations	169,033					
9	General Professional						
10	Services and Special						
11	Projects <sup>16,17</sup>	68,014,149					
12		<u>160,401,670</u>	42,402,113		35,269,434 <sup>a</sup>	2,980,249 <sup>b</sup>	79,749,874(I)
13		160,282,589	42,354,096		35,261,400 <sup>a</sup>	2,978,009 <sup>b</sup>	79,689,084(I)
14							



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1     <sup>a</sup> Of this amount, ~~\$24,937,692~~ \$24,937,360 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., ~~\$8,988,872~~ \$8,982,429  
2 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$394,840~~ \$394,382 shall be from the Medicaid Nursing Facility  
3 Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., ~~\$271,243~~ \$270,954 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$199,788~~ \$199,575 shall  
4 be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$185,094 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.,  
5 \$108,112 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., ~~\$56,106~~ \$56,046 shall be from the Service Fee Fund created in Section 25.5-6-  
6 204 (1)(c)(II), C.R.S., ~~\$52,201~~ \$52,146 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., ~~\$48,696~~ \$48,644 shall be from the Breast and  
7 Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., ~~\$25,544~~ \$25,412 shall be from an intergovernmental transfer from the University of  
8 Colorado School of Medicine, and \$1,246 shall be from estate recoveries.

9     <sup>b</sup> Of this amount, ~~\$989,578~~ \$988,178 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item  
10 appropriation in this department, \$799,160 shall be from statewide indirect cost recoveries, ~~\$610,816~~ \$610,453 shall be transferred from the Department of Human Services from the  
11 Health Care and Economic Security Staff Development Center line item appropriation, ~~\$571,732~~ \$571,255 shall be transferred from the Department of Higher Education from the Fee-for-  
12 service Contracts with State Institutions for Speciality Education Programs line item, and \$8,963 shall be from the Department of Public Health and Environment from the Women, Infants,  
13 and Children Supplemental Food Grant line item.



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 9. Appropriation to the department of higher education for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, amend Part VII (1) and the						
2	affected totals, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART VII</b>						
5	<b>DEPARTMENT OF HIGHER EDUCATION</b>						
6							
7	<b>(1) DEPARTMENT ADMINISTRATIVE OFFICE</b>						
8	Health, Life, and Dental	2,529,583	357,979		1,386,746 <sup>a</sup>	311,122 <sup>b</sup>	473,736(I)
9	Short-term Disability	24,197	3,421		13,220 <sup>a</sup>	3,877 <sup>b</sup>	3,679(I)
10	<del>Paid Family and Medical</del>						
11	<del>Leave Insurance</del>	<del>31,599</del>	<del>5,208</del>		<del>15,526<sup>a</sup></del>	<del>5,557<sup>b</sup></del>	<del>5,308(I)</del>
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	702,217	115,734		345,027 <sup>a</sup>	123,491 <sup>b</sup>	117,965(I)
14	S.B. 06-235 Supplemental						
15	Amortization Equalization						
16	Disbursement	702,217	115,734		345,027 <sup>a</sup>	123,491 <sup>b</sup>	117,965(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	567,669		148,115	226,814 <sup>a</sup>	115,193 <sup>b</sup>	77,547(I)
2	PERA Direct Distribution	404,354			187,201 <sup>a</sup>	119,488 <sup>b</sup>	97,665(I)
3	Workers' Compensation	50,413			31,023 <sup>a</sup>	19,390 <sup>b</sup>	
4	Legal Services	151,211			50,897 <sup>a</sup>	100,314 <sup>b</sup>	
5	Administrative Law Judge						
6	Services	322			322 <sup>a</sup>		
7	Payment to Risk						
8	Management and Property						
9	Funds	321,508			281,825 <sup>a</sup>	39,683 <sup>b</sup>	
10	Leased Space	424,927			112,960 <sup>a</sup>	311,967 <sup>b</sup>	
11	Payments to OIT	403,907		151,306	166,844 <sup>a</sup>	85,757 <sup>b</sup>	
12	CORE Operations	257,323			92,160 <sup>a</sup>	165,163 <sup>b</sup>	
13				<u>6,571,447</u>			
14				6,539,848			
15							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1   <sup>a</sup> Of these amounts, ~~\$2,033,187~~ \$2,019,259 shall be from the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution and ~~\$1,222,405~~ \$1,220,807  
2 shall be from various sources of cash funds. Of the amount from the State Historical Fund, \$1,749,011 is estimated to be from the Museum and Preservation Operations Account created  
3 in Section 44-30-1201 (5)(c)(I)(B), C.R.S., and \$284,176 is estimated to be from the Preservation Grant Program Account created in Section 44-30-1201 (5)(c)(I)(A), C.R.S. Of the amount  
4 from various sources of cash funds, \$632,328 is estimated to be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., \$452,542 is estimated to be from the Private  
5 Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., and \$137,535 is estimated to be from the Community Museums Cash Fund created in Section 24-80-209 (3), C.R.S.

6   <sup>b</sup> These amounts shall be from departmental indirect cost recoveries.

9   **TOTALS PART VII**

10 <b>(HIGHER EDUCATION)</b>	\$5,391,847,404	\$317,437,541	\$1,029,027,539 <sup>a</sup>	\$2,938,660,565 <sup>b</sup>	\$1,080,866,631	\$25,855,128 <sup>c</sup>
11	<u>\$5,391,815,805</u>	<u>\$317,432,333</u>		<u>\$2,938,645,039<sup>b</sup></u>	<u>\$1,080,861,074</u>	<u>\$25,849,820<sup>c</sup></u>

13   <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

14   <sup>b</sup> Of this amount, \$462,782,850 contains an (I) notation.

15   <sup>c</sup> This amount contains an (I) notation.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 10. Appropriation to the department of human services for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, <b>amend</b> Part VIII (1)(A) and						
2	the affected totals, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART VIII</b>						
5	<b>DEPARTMENT OF HUMAN SERVICES</b>						
6							
7	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
8	<b>(A) General Administration</b>						
9	Personal Services	2,653,693		1,606,255		1,047,438 <sup>b</sup>	
10		(20.3 FTE)					
11	Health, Life, and Dental	58,745,063		37,780,006	2,829,274 <sup>a</sup>	8,680,892 <sup>d</sup>	9,454,891 <sup>c</sup>
12	Short-term Disability	526,165		357,069	22,864 <sup>a</sup>	66,517 <sup>d</sup>	79,715 <sup>c</sup>
13	<del>Paid Family Medical Leave</del>						
14	<del>Insurance</del>	<del>742,438</del>		<del>498,132</del>	<del>31,920<sup>a</sup></del>	<del>97,122<sup>b</sup></del>	<del>115,264<sup>c</sup></del>

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	16,893,854	11,425,016		728,245 <sup>a</sup>	2,167,647 <sup>d</sup>	2,572,946 <sup>c</sup>
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	16,893,854	11,425,016		728,245 <sup>a</sup>	2,167,647 <sup>d</sup>	2,572,946 <sup>c</sup>
6	Salary Survey	12,651,592	8,061,115		559,338 <sup>a</sup>	1,520,060 <sup>d</sup>	2,511,079 <sup>c</sup>
7	PERA Direct Distribution	2,831,162				2,831,162 <sup>b</sup>	
8	Shift Differential	9,690,252	6,259,535		224,009 <sup>a</sup>	2,136,664 <sup>d</sup>	1,070,044 <sup>c</sup>
9	Temporary Employees						
10	Related to Authorized Leave	1,575,727	1,042,082		57,247 <sup>a</sup>	226,133 <sup>b</sup>	250,265 <sup>c</sup>
11	Workers' Compensation	9,494,018	5,856,262			3,637,756 <sup>b</sup>	
12	Operating Expenses	518,811	245,256			272,605 <sup>b</sup>	950 <sup>c</sup>
13	Legal Services	4,390,461	2,247,916			2,142,545 <sup>b</sup>	
14	Administrative Law Judge						
15	Services	1,093,489	397,887			695,602 <sup>b</sup>	

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk							
2	Management and Property							
3	Funds	3,262,046		2,829,339			432,707 <sup>b</sup>	
4	Office of the Ombudsman							
5	for Behavioral Health Access							
6	to Care	133,417		133,417				
7		(1.5 FTE)						
8		<u>142,096,042</u>						
9		141,353,604						

11 <sup>a</sup> Of these amounts, ~~\$1,193,446~~ \$1,169,314 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$3,987,696~~ \$3,979,908 shall be from various  
12 sources of cash funds.

13 <sup>b</sup> Of these amounts, \$225,000 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing and ~~\$11,158,070~~ \$11,060,948 shall be from departmental  
14 indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

15 <sup>c</sup> Of these amounts, \$707,332 shall be from the Temporary Assistance for Needy Families Block Grant, \$411,825 shall be from Child Care Development Funds, an estimated \$240,604(I)  
16 shall be from the Substance Abuse Prevention and Treatment Block Grant, and ~~\$17,268,339(I)~~ \$17,153,075(I) shall be from various sources of federal funds.



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1     <sup>d</sup> Of these amounts, \$14,928,773 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing and \$1,810,654 shall be from various sources of  
2     reappropriated funds.

5     **TOTALS PART VII**

6 <b>(HUMAN SERVICES)</b>		\$2,638,145,548	\$1,141,826,416		\$462,123,650 <sup>a</sup>	\$225,856,891 <sup>b</sup>	\$808,338,591 <sup>c</sup>
7		\$2,637,403,110	\$1,141,328,284		\$462,091,730 <sup>a</sup>	\$225,759,769 <sup>b</sup>	\$808,223,327 <sup>c</sup>

9     <sup>a</sup> Of this amount, \$153,337,080 contains an (L) notation and \$292,382,287 contains an (I) notation and are included for informational purposes only.

10   <sup>b</sup> Of this amount, \$4,373,630 contains an (I) notation and is included for informational purposes only.

11   <sup>c</sup> Of this amount, ~~\$344,379,963~~ \$344,264,699 contains an (I) notation and is included for informational purposes only.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 11. Appropriation to the judicial department for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, <b>amend</b> Part IX (2)(B), (5), (6), (7), (8),						
2	(9), (10), (11), and the affected totals, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART IX</b>						
5	<b>JUDICIAL DEPARTMENT</b>						
6							
7	<b>(2) COURTS ADMINISTRATION<sup>63</sup></b>						
8	<b>(B) Central Appropriations</b>						
9	Health, Life, and Dental	44,208,491		42,732,376		1,476,115 <sup>a</sup>	
10	Short-term Disability	461,925		451,315		10,610 <sup>a</sup>	
11	<del>Paid Family and Medical</del>						
12	<del>Leave Insurance</del>	<del>478,680</del>		<del>463,769</del>		<del>14,911<sup>a</sup></del>	
13	S.B. 04-257 Amortization						
14	Equalization Disbursement	14,285,889		13,954,531		331,358 <sup>a</sup>	

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	14,285,889		13,954,531		331,358 <sup>a</sup>		
4	12,460,475		12,242,647		217,828 <sup>a</sup>		
5	158,710				158,710 <sup>a</sup>		
6	1,254,896		1,254,896				
7	396,230		396,230				
8	Payment to Risk Management						
9	2,317,981		2,317,981				
10	140,649		140,649				
11	255,800		255,800				
12	Ralph L. Carr Colorado						
13	2,820,097		2,820,097				
14	4,218,602		4,218,602				
15	1,887,328		1,887,328				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	99,631,642						
2	99,152,962						
3							
4	<sup>a</sup> These amounts shall be from various sources of cash funds including: the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S.; the Correctional						
5	Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.; the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.; the Family-friendly Court Program Cash						
6	Fund created in Section 13-3-113 (6)(a), C.R.S.; the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.; the Judicial Collection Enhancement Fund created						
7	in Section 16-11-101.6 (2), C.R.S.; the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.; the Offender Services Fund created in Section						
8	16-11-214 (1)(a), C.R.S.; the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.; the State Commission on Judicial Performance Cash Fund created in Section						
9	13-5.5-115, C.R.S.; the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.; and the Office of Public Guardianship Cash Fund created in Section 13-94-						
10	108 (1), C.R.S.						
11							
12	<b>(5) OFFICE OF THE STATE PUBLIC DEFENDER<sup>68</sup></b>						
13	Personal Services <sup>64</sup>	90,786,187		90,786,187			
14				(1,049.2 FTE)			
15	Health, Life, and Dental	11,157,201		11,157,201			
16	Short-term Disability	131,956		131,956			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<del>Paid Family and Medical</del>						
2	<del>Leave Insurance</del>	<del>168,126</del>		<del>168,126</del>			
3	S.B. 04-257 Amortization						
4	Equalization Disbursement	3,889,657		3,889,657			
5	S.B. 06-235 Supplemental						
6	Amortization Equalization						
7	Disbursement	3,889,657		3,889,657			
8	Salary Survey	2,463,110		2,463,110			
9	Operating Expenses	2,511,878		2,481,878	30,000 <sup>a</sup>		
10	Vehicle Lease Payments	111,197		111,197			
11	Capital Outlay	533,200		533,200			
12	Leased Space and Utilities	8,042,972		8,042,972			
13	Automation Plan	2,192,564		2,192,564			
14	Attorney Registration	156,634		156,634			
15	Contract Services	49,395		49,395			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mandated Costs	3,813,143	3,813,143				
2	Grants	125,000			125,000 <sup>b</sup>		
3					(1.1 FTE)		
4		<del>130,021,877</del>					
5		129,853,751					
6							
7	<sup>a</sup> This amount shall be from training fees.						
8	<sup>b</sup> This amount shall be from grants.						
9							
10	<b>(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL<sup>69</sup></b>						
11	Personal Services <sup>64</sup>	2,403,623	2,403,623				
12			(20.5 FTE)				
13	Health, Life, and Dental	290,390	290,390				
14	Short-term Disability	3,437	3,437				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<del>Paid Family and Medical</del>						
2	<del>Leave Insurance</del>	<del>4,919</del>		<del>4,919</del>			
3	S.B. 04-257 Amortization						
4	Equalization Disbursement	107,418		107,418			
5	S.B. 06-235 Supplemental						
6	Amortization Equalization						
7	Disbursement	107,418		107,418			
8	Salary Survey	56,984		56,984			
9	Operating Expenses	139,546		139,546			
10	Capital Outlay	31,000		31,000			
11	Training and Conferences	100,000		20,000	80,000 <sup>a</sup>		
12	Conflict-of-interest Contracts	44,430,264		44,430,264			
13	Mandated Costs	2,895,573		2,895,573			
14				<u>50,570,572</u>			
15				50,565,653			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^ This amount shall be from training fees.						
3							
4	<b>(7) OFFICE OF THE CHILD'S REPRESENTATIVE <sup>70</sup></b>						
5	Personal Services <sup>64</sup>	3,791,932		3,433,263		358,669 <sup>a</sup>	
6				(35.9 FTE)			
7	Health, Life, and Dental	481,776		446,768		35,008 <sup>a</sup>	
8	Short-term Disability	5,282		4,788		494 <sup>a</sup>	
9	<del>Paid Family and Medical</del>						
10	<del>Leave Insurance</del>	<del>7,385</del>		<del>6,666</del>		<del>719<sup>a</sup></del>	
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	165,053		149,640		15,413 <sup>a</sup>	
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	165,053		149,640		15,413 <sup>a</sup>	



APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	100,389		94,481		5,908 <sup>a</sup>	
2	Operating Expenses	440,900		352,800		88,100 <sup>a</sup>	
3	Leased Space	133,133		133,133			
4	CASA Contracts	1,750,000		1,750,000			
5	Training	78,000		58,000		20,000 <sup>a</sup>	
6	Court-appointed Counsel	26,734,012		25,205,596		1,528,416 <sup>a</sup>	
7	Mandated Costs	60,200		60,200			
8	Grants	26,909				26,909(I) <sup>a</sup>	
9		<u>33,940,024</u>					
10		33,932,639					
11							

12 <sup>a</sup> This amount shall be from various sources of reappropriated funds including transfers from the Department of Human Services' Division of Child Welfare and from the Judicial  
13 Department.

14  
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL<sup>71</sup></b>						
2	Personal Services <sup>64</sup>	2,199,742		2,042,482		157,260 <sup>a</sup>	
3			(14.8 FTE)			(1.0 FTE)	
4	Health, Life, and Dental	254,473		238,747		15,726 <sup>a</sup>	
5	Short-term Disability	2,953		2,749		204 <sup>a</sup>	
6	<del>Paid Family and Medical</del>						
7	<del>Leave Insurance</del>	<del>4,193</del>		<del>3,907</del>		<del>286<sup>a</sup></del>	
8	S.B. 04-257 Amortization						
9	Equalization Disbursement	92,283		85,920		6,363 <sup>a</sup>	
10	S.B. 06-235 Supplemental						
11	Amortization Equalization						
12	Disbursement	92,283		85,920		6,363 <sup>a</sup>	
13	Salary Survey	54,090		49,902		4,188 <sup>a</sup>	
14	Operating Expenses	141,500		140,550		950 <sup>a</sup>	
15	Training	106,000		30,000	48,000 <sup>b</sup>	28,000 <sup>a</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Title IV-E legal representation	5,025,969				5,025,969 <sup>a</sup>	
2	Court-appointed Counsel	22,247,566	21,910,232			337,334 <sup>a</sup>	
3	Mandated Costs	938,911	938,911				
4	Grants	31,095				31,095(I) <sup>a</sup>	
5		31,191,058					
6		31,186,865					

<sup>a</sup> This amount shall be from various sources of reappropriated funds including federal funds transferred from the Department of Human Services' Division of Child Welfare.

<sup>b</sup> This amount shall be from training fees.

**(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN**

12	Program Costs	1,355,945	1,355,945				
13		1,354,412	1,354,412				
14			(10.5 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(10) INDEPENDENT ETHICS COMMISSION</b>						
2	Program Costs	273,878	273,878				
3		273,579	273,579				
4			(1.5 FTE)				
5							
6	<b>(11) OFFICE OF PUBLIC GUARDIANSHIP</b>						
7	Program Costs	1,720,586			1,521,637 <sup>a</sup>	198,949 <sup>b</sup>	
8		1,719,486			1,520,676 <sup>a</sup>	198,810 <sup>b</sup>	
9					(12.0 FTE)	(2.0 FTE)	
10							

11 <sup>a</sup> This amount shall be the Office of Public Guardianship Cash Fund created in Section 13-94-108 (1), C.R.S.

12 <sup>b</sup> This amount shall be transferred from the Department of Human Services from the Office of Behavioral Health, Integrated Behavioral Health Services, Community Transition  
 13 Services line item appropriation.

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART IX</b>						
2	<b>(JUDICIAL)</b>	\$908,505,850	\$666,964,299		\$178,901,295 <sup>a</sup>	\$58,215,256 <sup>b</sup>	\$4,425,000 <sup>c</sup>
3		\$907,839,615	\$666,315,080		\$178,885,423 <sup>a</sup>	\$58,214,112 <sup>b</sup>	
4							

5 <sup>a</sup> Of this amount, \$41,419,385 contains an (I) notation.

6 <sup>b</sup> Of this amount, \$58,004 contains an (I) notation.

7 <sup>c</sup> This amount contains an (I) notation.

8

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

**SECTION 12. Appropriation to the department of labor and employment for the fiscal year beginning July 1, 2022.** Section 2 of HB 22-1329, amend Part X (1) and

the affected totals, as follows:

Section 2. **Appropriation.**

**PART X**

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

Personal Services	10,769,545						
	(111.7 FTE)						
Health, Life, and Dental	17,250,695						
Short-term Disability	151,717						
<del>Paid Family Medical Leave</del>							
<del>Insurance</del>	<del>215,486</del>						
S.B. 04-257 Amortization							
Equalization Disbursement	4,788,588						

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	4,788,588					
4	Salary Survey	4,456,591					
5	PERA Direct Distribution	2,058,182					
6	Shift Differential	15,066					
7	Temporary Employees						
8	Related to Authorized						
9	Leave	371,656					
10	Workers' Compensation	588,134					
11	Operating Expenses	1,895,558					
12	Legal Services	903,407					
13	Payment to Risk						
14	Management and Property						
15	Funds	354,924					
16	Vehicle Lease Payments	209,850					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	7,241,200					
2	Capitol Complex Leased						
3	Space	40,488					
4	Payments to OIT	20,854,463					
5	CORE Operations	430,413					
6	Utilities	260,309					
7	Information Technology						
8	Asset Maintenance	218,626					
9	Statewide Indirect Cost						
10	Assessment	1,125,851					
11	Appropriation to the						
12	Immigration Legal Defense						
13	Fund	348,653					
14		(0.1 FTE)					
15	State Apprenticeship Agency	752,085					
16		(8.0 FTE)					



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of New Americans	195,783					
2		(1.3 FTE)					
3							
4		<u>80,285,858</u>	9,028,717		34,704,225 <sup>a</sup>	1,127,735 <sup>b</sup>	35,425,181(I)
5		80,070,372	9,016,225		34,620,037 <sup>a</sup>	1,126,099 <sup>b</sup>	35,308,011(I)
6							

<sup>a</sup> Of this amount, an estimated ~~\$15,341,182~~ \$15,308,348 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S., ~~\$7,729,076~~ \$7,700,115 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., ~~\$2,632,811~~ \$2,623,971 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., ~~\$1,272,777~~ \$1,269,157 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., ~~\$782,636~~ \$781,542 shall be from the Family and Medical Leave Insurance Fund created in Section 8-13.3-518 (1), C.R.S., ~~\$528,279~~ \$526,427 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., ~~\$359,711~~ \$358,617 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$263,160 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., \$64,340 shall be from the Wage Theft Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S., \$56,290 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S., and ~~\$5,673,963~~ \$5,668,070 shall be from various sources of cash funds. Of the amount from the Major Medical Insurance Fund, \$11,354(I) is for Legal Services and is included for informational purposes only because money in the Major Medical Insurance Fund is continuously appropriated for payment of legal fees pursuant to Section 8-46-202 (1)(c), C.R.S. Of the amount from the Subsequent Injury Fund, \$8,313(I) is for Legal Services and is included for informational purposes only because money in the Subsequent Injury Fund is continuously appropriated for payment of legal fees pursuant to Section 8-46-101 (4)(b), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1   <sup>b</sup> Of this amount, ~~\$1,125,851~~ \$1,124,215 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$1,884  
2 shall be from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.

3

4

5   **TOTALS PART X**

6   **(LABOR AND**

7   **EMPLOYMENT)**

	\$311,749,059	\$24,066,641		\$95,116,682 <sup>a</sup>	\$6,875,563 <sup>b</sup>	\$185,690,173 <sup>c</sup>
	<u>\$311,533,573</u>	<u>\$24,054,149</u>		<u>\$95,032,494<sup>a</sup></u>	<u>\$6,873,927<sup>b</sup></u>	<u>\$185,573,003<sup>c</sup></u>

9

10   <sup>a</sup> Of this amount, \$10,306,535 contains an (I) notation and \$37,635 contains an (L) notation.

11   <sup>b</sup> Of this amount, \$5,201,819 contains an (I) notation.

12   <sup>c</sup> Of this amount, ~~\$170,038,943~~ \$169,921,773 contains an (I) notation.

13

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 13. Appropriation to the department of law for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, amend Part XI (1) and the affected totals,						
2	as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART XI</b>						
5	<b>DEPARTMENT OF LAW</b>						
6							
7	<b>(1) ADMINISTRATION</b>						
8	Personal Services	4,849,848				4,849,848 <sup>a</sup>	
9						(51.2 FTE)	
10	Office of Community						
11	Engagement	962,519	764,879		197,640 <sup>b</sup>		
12		(9.0 FTE)					
13	Patterns and Practices	334,829	334,829				
14			(2.0 FTE)				
15	Health, Life, and Dental	6,529,977	1,501,660		813,530 <sup>c</sup>	4,040,208 <sup>d</sup>	174,579(I) <sup>e</sup>
16	Short-term Disability	89,614	21,360		10,363 <sup>c</sup>	55,825 <sup>d</sup>	2,066(I) <sup>e</sup>

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<del>Paid Family and Medical</del>						
2	<del>Leave Insurance</del>	<del>126,019</del>	<del>26,607</del>		<del>18,004<sup>c</sup></del>	<del>78,504<sup>d</sup></del>	<del>2,904(I)<sup>e</sup></del>
3	S.B. 04-257 Amortization						
4	Equalization Disbursement	2,800,422	667,499		323,841 <sup>c</sup>	1,744,524 <sup>d</sup>	64,558(I) <sup>e</sup>
5	S.B. 06-235 Supplemental						
6	Amortization Equalization						
7	Disbursement	2,800,422	667,499		323,841 <sup>c</sup>	1,744,524 <sup>d</sup>	64,558(I) <sup>e</sup>
8	Salary Survey for Classified						
9	Employees	473,763	140,618		141,955 <sup>c</sup>	157,267 <sup>d</sup>	33,923(I) <sup>e</sup>
10	Salary Survey for Exempt						
11	Employees	2,608,975	558,626		95,414 <sup>c</sup>	1,938,380 <sup>d</sup>	16,555(I) <sup>e</sup>
12	PERA Direct Distribution	935,196			174,463 <sup>c</sup>	760,733 <sup>d</sup>	
13	Workers' Compensation	191,851	44,744		29,272 <sup>c</sup>	112,712 <sup>d</sup>	5,123(I) <sup>e</sup>
14	Attorney Registration and						
15	Continuing Legal Education	165,585	26,505		10,403 <sup>c</sup>	127,252 <sup>d</sup>	1,425(I) <sup>e</sup>
16	Operating Expenses	225,567				225,567 <sup>a</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Legal Services	85,019		32,656	52,363 <sup>f</sup>		
2	Administrative Law Judge						
3	Services	1,042			1,042 <sup>c</sup>		
4	Payment to Risk Management						
5	and Property Funds	344,882	80,436		52,619 <sup>c</sup>	202,617 <sup>d</sup>	9,210(I) <sup>e</sup>
6	Vehicle Lease Payments	88,783	34,570		16,481 <sup>c</sup>	29,432 <sup>d</sup>	8,300(I) <sup>e</sup>
7	Information Technology Asset						
8	Maintenance	1,124,439	262,242		171,560 <sup>c</sup>	660,609 <sup>d</sup>	30,028(I) <sup>e</sup>
9	Ralph L. Carr Colorado						
10	Judicial Center Leased Space	3,565,176	831,472		543,947 <sup>c</sup>	2,094,550 <sup>d</sup>	95,207(I) <sup>e</sup>
11	Payments to OIT	469,144	109,417		71,576 <sup>c</sup>	275,623 <sup>d</sup>	12,528(I) <sup>e</sup>
12	CORE Operations	49,216	11,478		7,509 <sup>c</sup>	28,915 <sup>d</sup>	1,314(I) <sup>e</sup>
13	Attorney General						
14	Discretionary Fund	5,000	5,000				
15			<u>28,827,288</u>				
16			28,701,269				

APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1

2 <sup>a</sup> Of these amounts, \$4,931,379 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$144,036  
3 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

4 <sup>b</sup> Of this amount, \$180,140 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$15,000 shall be from the Safe2Tell Cash Fund created in Section  
5 24-31-610 (1), C.R.S., and \$2,500 shall be from the Colorado Domestic Violence Review Board Cash Fund created in Section 24-31-705 (1)(e), C.R.S.

6 <sup>c</sup> Of these amounts, \$402,383(I) shall be from custodial money, \$26,561 shall be from the Marijuana Tax Cash Fund created in section 36-28.8-501 (1), C.R.S., and ~~\$2,376,876~~ \$2,358,872  
7 shall be from various sources of cash funds. Pursuant to Section 24-31-108 (5), C.R.S., custodial money received by the Attorney General is not subject to annual appropriation, but the  
8 expenditure of such money may be indicated in the annual general appropriation act. Expenditures from custodial money do not constitute fiscal year spending for the purposes of Section  
9 20 of Article X of the State Constitution.

10 <sup>d</sup> These amounts shall be from various sources of reappropriated funds.

11 <sup>e</sup> These amounts shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services and are shown for informational purposes  
12 only.

13 <sup>f</sup> This amount shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S.

14

15

16

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART XI</b>						
2	<b>(LAW)</b>	\$112,114,238	\$20,361,958		\$19,915,728 <sup>a</sup>	\$68,605,451 <sup>b</sup>	\$3,231,101 <sup>c</sup>
3		<u>\$111,988,219</u>	<u>\$20,335,351</u>		<u>\$19,897,724<sup>a</sup></u>	<u>\$68,526,947<sup>b</sup></u>	<u>\$3,228,197<sup>c</sup></u>
4							

5 <sup>a</sup> Of this amount, \$2,633,463 contains an (I) notation.

6 <sup>b</sup> Of this amount, \$167,945 contains an (I) notation.

7 <sup>c</sup> This amount contains an (I) notation.

8

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 14. Appropriation to the department of local affairs for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, amend Part XIII (1)(A) and the						
2	affected totals, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART XIII</b>						
5	<b>DEPARTMENT OF LOCAL AFFAIRS</b>						
6							
7	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
8	<b>(A) Administration</b>						
9	Personal Services	1,740,149				1,740,149 <sup>a</sup>	
10						(16.9 FTE)	
11	Health, Life, and Dental	2,346,059	687,889		586,628 <sup>b</sup>	597,390 <sup>a</sup>	474,152(I)
12	Short-term Disability	26,068	7,462		5,785 <sup>b</sup>	7,413 <sup>a</sup>	5,408(I)
13	<del>Paid Family and Medical</del>						
14	<del>Leave Insurance</del>	<del>39,281</del>	<del>11,243</del>		<del>8,718<sup>b</sup></del>	<del>11,171<sup>a</sup></del>	<del>8,149(I)</del>
15	S.B. 04-257 Amortization						
16	Equalization Disbursement	872,902	249,852		193,722 <sup>b</sup>	248,231 <sup>a</sup>	181,097(I)



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	872,902	249,852		193,722 <sup>b</sup>	248,231 <sup>a</sup>	181,097(I)
4	Salary Survey	573,826	164,247		127,349 <sup>b</sup>	163,181 <sup>a</sup>	119,049(I)
5	PERA Direct Distribution	254,051			78,991 <sup>b</sup>	101,217 <sup>a</sup>	73,843(I)
6	Workers' Compensation	103,789	36,717		21,956 <sup>b</sup>	45,116 <sup>a</sup>	
7	Operating Expenses	156,479				156,479 <sup>a</sup>	
8	Legal Services	240,771	175,469		51,583 <sup>b</sup>	13,719 <sup>a</sup>	
9	Payment to Risk						
10	Management and Property						
11	Funds	122,487	43,304		25,707 <sup>b</sup>	53,476 <sup>a</sup>	
12	Vehicle Lease Payments	117,744	105,763			11,981 <sup>a</sup>	
13	Information Technology						
14	Asset Maintenance	74,950	28,713		11,530 <sup>b</sup>	34,707 <sup>a</sup>	
15	Leased Space	47,000	18,500			28,500 <sup>a</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	748,490		237,267		119,581 <sup>b</sup>	211,362 <sup>a</sup>	180,280(I)
3	2,990,309		798,498		517,292 <sup>b</sup>	1,143,171 <sup>a</sup>	531,348(I)
4	617,841		170,515		100,670 <sup>b</sup>	210,820 <sup>a</sup>	135,836(I)
5	Moffat Tunnel Improvement						
6	5,000				5,000 <sup>c</sup>		
7	<u>11,950,098</u>						
8	11,910,817						
9							

10 <sup>a</sup> Of these amounts, ~~\$3,060,337~~ \$3,049,166 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local  
 11 Government in this department, \$1,507,347 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,  
 12 \$444,071 shall be from statewide indirect cost recoveries, and \$14,559 shall be transferred from the Department of Health Care Policy and Financing from the Transfer to the Department  
 13 of Local Affairs for Home Modifications Benefit Administration line item appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and  
 14 Disbursements line item, an estimated ~~\$1,683,185~~ \$1,677,041 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated  
 15 ~~\$1,377,152~~ \$1,372,125 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p><sup>b</sup> Of these amounts, <del>\$252,280</del> \$250,798 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$34,132(I) shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S., \$8,387 shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S., and <del>\$1,748,435</del> \$1,741,199 shall be from various sources of cash funds. Appropriations from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 38-12-1110 (1), C.R.S.</p> <p><sup>c</sup> This amount shall be from the Moffat Tunnel Cash Fund created in Section 32-8-126 (1), C.R.S.</p>						
<b>TOTALS PART XIII</b>						
<b>(LOCAL AFFAIRS)</b>	\$326,146,188	\$42,906,505 <sup>a</sup>	\$4,660,000 <sup>b</sup>	\$177,126,262 <sup>c</sup>	\$18,870,766	\$82,582,655 <sup>d</sup>
	<u>\$326,106,907</u>	<u>\$42,895,262<sup>a</sup></u>	<u>\$4,660,000<sup>b</sup></u>	<u>\$177,117,544<sup>c</sup></u>	<u>\$18,859,595</u>	<u>\$82,574,506<sup>d</sup></u>

<sup>a</sup> Of this amount, \$30,000 contains an (I) notation. This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

<sup>b</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and contains an (I) notation. This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1   <sup>c</sup> Of this amount, \$154,063,934 contains an (I) notation.

2   <sup>d</sup> This amount contains an (I) notation.

3

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 15. Appropriation to the department of military and veterans affairs for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, amend Part XIV						
2	(1) and the affected totals, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART XIV</b>						
5	<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>						
6							
7	<b>(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD</b>						
8	Personal Services <sup>82</sup>	2,308,090	1,882,285		4,260 <sup>a</sup>	5,305 <sup>b</sup>	416,240(I) <sup>c</sup>
9		(25.4 FTE)					
10	Health, Life, and Dental	1,754,376	730,698		29,918 <sup>a</sup>		993,760(I) <sup>c</sup>
11	Short-term Disability	18,528	7,613		247 <sup>a</sup>		10,668(I) <sup>c</sup>
12	<del>Paid Family Medical Leave</del>						
13	<del>Insurance</del>	<del>27,329</del>	<del>11,199</del>		<del>363<sup>a</sup></del>		<del>15,767(I)<sup>c</sup></del>
14	S.B. 04-257 Amortization						
15	Equalization Disbursement	607,333	248,875		8,072 <sup>a</sup>		350,386(I) <sup>c</sup>

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	607,333	248,875		8,072 <sup>a</sup>		350,386(I) <sup>c</sup>
4	Salary Survey	413,382	168,584		5,306 <sup>a</sup>		239,492(I) <sup>c</sup>
5	PERA Direct Distribution	3,544			3,544 <sup>a</sup>		
6	Shift Differential	42,055					42,055(I) <sup>c</sup>
7	Temporary Employees						
8	Related to Authorized						
9	Leave	17,716	17,716				
10	Workers' Compensation	83,356	40,915				42,441(I) <sup>c</sup>
11	Operating Expenses <sup>82</sup>	327,899	281,899		46,000 <sup>d</sup>		
12	Information Technology						
13	Asset Maintenance	232,817	232,817				
14	Legal Services	20,895	20,895				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	349,066	349,066				
4	Vehicle Lease Payments <sup>82</sup>	81,399	34,678				46,721(I) <sup>c</sup>
5	Leased Space	63,893	63,893				
6	Capitol Complex Leased						
7	Space	48,873	48,873				
8	Annual Depreciation-Lease						
9	Equivalent Payment	87,994	87,994				
10	Payments to OIT	648,345	648,345				
11	CORE Operations	74,715	74,715				
12	Civil Air Patrol Operations	58,638	58,638				
13	Local Armory Incentive Plan	20,000			20,000 <sup>d</sup>		
14	Statewide Indirect Cost						
15	Collections	185,201			11,437 <sup>e</sup>		173,764(I) <sup>e</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Colorado National Guard						
3	1,421,157		1,421,157				
4	Army National Guard						
5	14,431,960		1,898,709				12,533,251(I) <sup>c</sup>
6	(84.1 FTE)						
7		23,935,894					
8		23,908,565					
9							

10 <sup>a</sup> These amounts shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.

11 <sup>b</sup> This amount shall be from statewide indirect cost collections.

12 <sup>c</sup> These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard and are shown for informational purposes only.

13 <sup>d</sup> These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.

14 <sup>e</sup> This amount shall be from various sources of cash funds.

15

16



APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART XIV</b>						
2	<b>(MILITARY AND</b>						
3	<b>VETERANS AFFAIRS)</b>						
		\$143,058,296	\$12,665,672		\$1,572,269	\$80,305 <sup>a</sup>	\$128,740,050 <sup>b</sup>
4		<u>\$143,030,967</u>	<u>\$12,654,473</u>		<u>\$1,571,906</u>		<u>\$128,724,283<sup>b</sup></u>

5

6 <sup>a</sup> Of this amount, \$75,000 contains an (I) notation.

7 <sup>b</sup> This amount contains an (I) notation.

8

9

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	<b>SECTION 16. Appropriation to the department of natural resources for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, <b>amend</b> Part XV (1)(A) and							
2	the affected totals, as follows:							
3	Section 2. <b>Appropriation.</b>							
4	<b>PART XV</b>							
5	<b>DEPARTMENT OF NATURAL RESOURCES</b>							
6								
7	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
8	<b>(A) Administration<sup>84</sup></b>							
9	Personal Services	4,867,553		126,861		58,916 <sup>a</sup>	4,681,776 <sup>b</sup>	
10		(49.0 FTE)						
11	Health, Life, and Dental	19,700,550		3,638,034		15,548,071 <sup>a</sup>	120,928 <sup>b</sup>	393,517(I)
12	Short-term Disability	187,448		31,903		144,218 <sup>a</sup>	6,720 <sup>b</sup>	4,607(I)
13	<del>Paid Family and Medical</del>							
14	<del>Leave Insurance</del>	<del>291,635</del>		<del>45,180</del>		<del>230,041<sup>a</sup></del>	<del>9,599<sup>b</sup></del>	<del>6,815(I)</del>
15	S.B. 04-257 Amortization							
16	Equalization Disbursement	6,558,946		1,009,173		5,185,030 <sup>a</sup>	213,304 <sup>b</sup>	151,439(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	6,558,946		1,009,173		5,185,030 <sup>a</sup>	213,304 <sup>b</sup>	151,439(I)
4	5,006,060		659,952		4,106,365 <sup>a</sup>	140,213 <sup>b</sup>	99,530(I)
5	2,468,271				2,369,405 <sup>a</sup>	98,866 <sup>b</sup>	
6	54,831				54,831 <sup>a</sup>		
7	Temporary Employees						
8	Related to Authorized						
9	111,198		3,427		107,227 <sup>a</sup>	544 <sup>b</sup>	
10	1,336,669				1,301,229 <sup>a</sup>		35,440(I)
11	222,691		1,620		7,950 <sup>a</sup>	213,121 <sup>b</sup>	
12	5,633,768		1,452,711		4,029,721 <sup>a</sup>	137,628 <sup>b</sup>	13,708(I)
13	Payment to Risk						
14	Management and Property						
15	1,567,049		140,186		1,388,639 <sup>a</sup>	22,532 <sup>b</sup>	15,692(I)
16	5,097,079		369,671		4,668,788 <sup>a</sup>	18,834 <sup>b</sup>	39,786(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capital Outlay	1,062,343			1,057,006 <sup>a</sup>		5,337(I)
2	Information Technology						
3	Asset Maintenance	343,667	43,136		208,211 <sup>a</sup>	92,320 <sup>b</sup>	
4	Leased Space	2,012,084	741,748		1,241,076 <sup>a</sup>	5,205 <sup>b</sup>	24,055(I)
5	Capitol Complex Leased						
6	Space	1,067,890	280,328		333,837 <sup>a</sup>	291,016 <sup>b</sup>	162,709(I)
7	Payments to OIT	16,148,269	3,047,753		12,145,669 <sup>a</sup>	629,869 <sup>b</sup>	324,978(I)
8	CORE Operations	624,718	44,019		549,036 <sup>a</sup>	13,699 <sup>b</sup>	17,964(I)
9	Species Conservation Trust						
10	Fund	5,000,000			5,000,000 <sup>a</sup>		
11		<u>85,921,665</u>					
12		85,630,030					
13							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1     <sup>a</sup> Of these amounts, an estimated ~~\$30,200,997~~ \$30,082,930 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated ~~\$14,284,474~~ \$14,226,765 shall  
2     be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated ~~\$7,220,541~~ \$7,194,832 shall be from the Oil and Gas Conservation and  
3     Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated ~~\$7,200,936~~ \$7,193,418 shall be from the Severance Tax Operational Fund created in Section 39-29-  
4     109 (2)(b), C.R.S., an estimated ~~\$2,648,449~~ \$2,640,739 shall be from the State Land Board Trust Administration Fund created in Section 36-1-145 (2)(a), C.R.S., an estimated ~~\$2,591,759~~  
5     \$2,582,598 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., an estimated ~~\$206,707~~ \$205,640 shall be from the  
6     Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and an estimated ~~\$566,433~~ \$563,333 shall be from various sources of cash funds. The appropriation from the  
7     Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1), C.R.S.

8     <sup>b</sup> Of these amounts, ~~\$5,685,672~~ \$5,676,073 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,  
9     \$1,043,478 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$180,328 shall be from the  
10    Department of Transportation. Pursuant to Section 24-33-116 (2)(c)(I)(B), C.R.S., the amount from the Department of Transportation is continuously appropriated to the Colorado  
11    Avalanche Information Center and is shown for informational purposes only.

13    **TOTALS PART XV**

14    **(NATURAL**

15    **RESOURCES)**

	\$346,673,795	\$38,428,154	\$274,317,373 <sup>a</sup>	\$7,894,474 <sup>b</sup>	\$26,033,794 <sup>c</sup>
	\$346,382,160	\$38,382,974	\$274,087,332 <sup>a</sup>	7,884,875 <sup>b</sup>	26,026,979 <sup>c</sup>

APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1

2 <sup>a</sup> Of this amount, \$19,129,277 contains an (I) notation and an estimated \$25,369,131 is from the Severance Tax Operational Fund pursuant to Section 39-29-109.3 (1), C.R.S.

3 <sup>b</sup> Of this amount, \$940,324 contains an (I) notation.

4 <sup>c</sup> This amount contains an (I) notation.

5

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 17. Appropriation to the department of personnel for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, <b>amend</b> Part XVI (1)(A) and the affected						
2	totals, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART XVI</b>						
5	<b>DEPARTMENT OF PERSONNEL</b>						
6							
7	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
8	<b>(A) Department Administration</b>						
9	Personal Services	1,980,045			57,774 <sup>a</sup>	1,922,271 <sup>b</sup>	
10						(18.3 FTE)	
11	Health, Life, and Dental	4,494,044	1,550,284		204,660 <sup>a</sup>	2,739,100 <sup>b</sup>	
12	Short-term Disability	44,846	18,517		1,823 <sup>a</sup>	24,506 <sup>b</sup>	
13	<del>Paid Family Medical Leave</del>						
14	<del>Insurance</del>	<del>62,419</del>	<del>26,171</del>		<del>2,107<sup>a</sup></del>	<del>34,141<sup>b</sup></del>	
15	S.B. 04-257 Amortization						
16	Equalization Disbursement	1,409,103	581,580		56,586 <sup>a</sup>	770,937 <sup>b</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	1,409,103		581,580		56,586 <sup>a</sup>	770,937 <sup>b</sup>	
4	912,404		382,286		30,794 <sup>a</sup>	499,324 <sup>b</sup>	
5	366,276				21,287 <sup>a</sup>	344,989 <sup>b</sup>	
6	48,133					48,133 <sup>b</sup>	
7	Temporary Employees						
8	27,923				633 <sup>a</sup>	27,290 <sup>b</sup>	
9	207,264		66,877		6,075 <sup>a</sup>	134,312 <sup>b</sup>	
10	103,192				475 <sup>a</sup>	102,717 <sup>b</sup>	
11	458,408		433,651		2,363 <sup>a</sup>	22,394 <sup>b</sup>	
12	Administrative Law Judge						
13	11,926		8,269		3,657 <sup>a</sup>		
14	Payment to Risk						
15	Management and Property						
16	1,276,662		411,938		37,421 <sup>a</sup>	827,303 <sup>b</sup>	



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	208,201			96 <sup>a</sup>	208,105 <sup>b</sup>	
2	Leased Space	353,886				353,886 <sup>b</sup>	
3	Capitol Complex Leased						
4	Space	4,335,973	2,161,865		25,544 <sup>a</sup>	2,148,564 <sup>b</sup>	
5	Annual Depreciation - Lease						
6	Equivalent Payment	1,763,220	1,072,036		691,184 <sup>a</sup>		
7	Payments to OIT	5,545,990	1,789,542		162,571 <sup>a</sup>	3,593,877 <sup>b</sup>	
8	CORE Operations	300,734	97,038		8,815 <sup>a</sup>	194,881 <sup>b</sup>	
9	Governor's Office Transition	25,000	25,000				
10		<u>25,344,752</u>					
11		25,282,333					
12							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1     <sup>a</sup> These amounts shall be from various sources of cash funds including, but not limited to, the Group Benefit Plans Reserve Fund created in Section 24-50-613 (1), C.R.S., the State  
2     Archives and Records Cash Fund created in Section 24-80-102 (10)(a), C.R.S., the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S., the Self-Insured Property Fund  
3     created in Section 24-30-1510.5 (1)(a), C.R.S., the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1)(a), C.R.S., the Department of Personnel  
4     Revolving Fund created in Section 24-30-1108 (1), C.R.S., the Supplier Database Cash Fund created in Section 24-102-202.5 (2)(a), C.R.S., the Administrative Courts Cash Fund created  
5     in Section 24-30-1001 (3), C.R.S., and the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S.

6     <sup>b</sup> Of these amounts, it is estimated that ~~\$12,238,031~~ \$12,203,890 shall be from various sources of reappropriated funds including, but not limited to, the State Archives and Records Cash  
7     Fund created in Section 24-80-102 (10)(a), C.R.S., the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S., the Self-Insured Property Fund created in Section 24-30-  
8     1510.5 (1)(a), C.R.S., the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1)(a), C.R.S., the Department of Personnel Revolving Fund created in Section  
9     24-30-1108 (1), C.R.S., the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S., the Statewide Financial Information Technology Systems Cash Fund created in  
10    Section 24-30-209 (2)(a), C.R.S., and the Administrative Courts Cash Fund created in Section 24-30-1001 (3), C.R.S., and \$2,529,636 shall be from statewide indirect cost recoveries  
11    from the Department of Personnel or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

14    **TOTALS PART XVI**

15 <b>(PERSONNEL)</b>	\$230,446,221	\$22,926,329	\$11,477,215 <sup>a</sup>	\$196,042,677 <sup>b</sup>
16	\$230,383,802	\$22,900,158	\$11,475,108 <sup>a</sup>	\$196,008,536 <sup>b</sup>

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1

2     <sup>a</sup> Of this amount, \$1,848,255 contains an (I) notation.

3     <sup>b</sup> Of this amount, \$66,541,603 contains an (I) notation.

4

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 18. Appropriation to the department of public safety for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, <b>amend</b> Part XVIII (1)(A) and the						
2	affected totals, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART XVIII</b>						
5	<b>DEPARTMENT OF PUBLIC SAFETY</b>						
6							
7	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
8	<b>(A) Administration</b>						
9	Personal Services	11,498,445		2,559,727	865,818 <sup>a</sup>	8,072,900 <sup>b</sup>	
10			(28.9 FTE)		(18.1 FTE)	(78.0 FTE)	
11	Health, Life, and Dental	25,122,621		8,060,159	14,950,973 <sup>c</sup>	1,540,742 <sup>d</sup>	570,747(I)
12	Short-term Disability	257,034		80,933	154,825 <sup>c</sup>	15,324 <sup>d</sup>	5,952(I)
13	<del>Paid Family and Medical</del>						
14	<del>Leave Insurance</del>	<del>348,961</del>		<del>98,843</del>	<del>219,685<sup>c</sup></del>	<del>21,932<sup>d</sup></del>	<del>8,501(I)</del>
15	S.B. 04-257 Amortization						
16	Equalization Disbursement	8,208,488		2,584,181	4,944,981 <sup>c</sup>	489,949 <sup>d</sup>	189,377(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	8,208,488		2,584,181		4,944,981 <sup>c</sup>	489,949 <sup>d</sup>	189,377(I)
4	5,160,772		1,462,790		3,249,084 <sup>c</sup>	323,068 <sup>d</sup>	125,830(I)
5	2,709,747				2,463,993 <sup>c</sup>	245,754 <sup>d</sup>	
6	646,153		70,318		510,602 <sup>e</sup>	65,233 <sup>f</sup>	
7	Temporary Employees						
8	Related to Authorized						
9	43,460		3,345		40,115 <sup>a</sup>		
10	1,909,077		541,587			1,367,490 <sup>f</sup>	
11	489,916		57,650			432,266 <sup>f</sup>	
12	374,140		95,144			278,996 <sup>f</sup>	
13	Administrative Law Judge						
14	3,229		3,229				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	1,530,717	6,849			1,523,868 <sup>f</sup>	
4	Vehicle Lease Payments	11,087,612	1,207,174		9,192,471 <sup>e</sup>	412,528 <sup>g</sup>	275,439(I)
5	Leased Space	3,559,848	1,554,329		1,480,957 <sup>e</sup>	524,562 <sup>g</sup>	
6	Capitol Complex Leased						
7	Space	1,912,171	766,026		501,364 <sup>e</sup>	644,781 <sup>f</sup>	
8	Annual Depreciation -						
9	Lease Equivalent Payment	54,738			54,738 <sup>e</sup>		
10	Payments to OIT	12,850,812	3,205,848		3,876,883 <sup>e</sup>	5,740,610 <sup>f</sup>	27,471(I)
11	CORE Operations	417,115	5,471			411,644 <sup>f</sup>	
12	Lease Purchase Payments	1,564,133	1,564,133				
13	Utilities	479,987	13,468		464,802 <sup>e</sup>	1,717 <sup>g</sup>	
14	Distributions to Local						
15	Government	50,000			50,000 <sup>h</sup>		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

~~98,487,664~~

98,138,703

<sup>a</sup> Of this amount, an estimated \$577,212(I) shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S., an estimated \$288,606(I) shall be from Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., \$29,250 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and \$10,865 shall be from various sources of cash funds. The amounts from the Disaster Emergency Fund and the Wildland Fire Cost Recovery Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>b</sup> Of this amount, \$6,852,340 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$1,220,560 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>c</sup> Of these amounts, ~~\$25,857,313~~ \$25,672,441 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., ~~\$623,907~~ \$619,930 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$4,447,302~~ \$4,416,466 shall be from various sources of cash funds.

<sup>d</sup> Of these amounts, an estimated ~~\$1,903,672~~ \$1,892,694 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and an estimated ~~\$1,223,046~~ \$1,212,092 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

<sup>e</sup> Of these amounts, \$14,211,762 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$146,849 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,723,206 shall be from various sources of cash funds.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>f</sup> Of these amounts, \$10,047,392 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$417,496 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

<sup>g</sup> Of these amounts, \$409,626 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$529,181 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

<sup>h</sup> This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

**TOTALS PART XVIII**

<b>(PUBLIC SAFETY)</b>	\$565,111,250	\$196,228,138	\$251,344,497 <sup>a</sup>	\$48,531,478 <sup>b</sup>	\$69,007,137 <sup>c</sup>
	<u>\$564,762,289</u>	<u>\$196,129,295</u>	<u>\$251,124,812<sup>a</sup></u>	<u>\$48,509,546<sup>b</sup></u>	<u>\$68,998,636<sup>c</sup></u>

<sup>a</sup> Of this amount, ~~\$182,799,121~~ \$182,614,249 is from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and \$12,078,175 contains an (I) notation.

<sup>b</sup> Of this amount, \$3,972,420 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 19. Appropriation to the department of regulatory agencies for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, amend Part XIX (1) and						
2	the affected totals, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART XIX</b>						
5	<b>DEPARTMENT OF REGULATORY AGENCIES</b>						
6							
7	<b>(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES</b>						
8	Personal Services	3,042,329		17,000	51,000 <sup>a</sup>	2,974,329 <sup>b</sup>	
9						(34.5 FTE)	
10	Health, Life, and Dental	7,165,894		241,045	6,482,690 <sup>c</sup>	395,186 <sup>b</sup>	46,973(I) <sup>d</sup>
11	Short-term Disability	75,519		2,247	68,282 <sup>c</sup>	4,409 <sup>b</sup>	581(I) <sup>d</sup>
12	<del>Paid Family and Medical</del>						
13	<del>Leave Insurance</del>	<del>106,337</del>		<del>3,165</del>	<del>96,146<sup>c</sup></del>	<del>6,208<sup>b</sup></del>	<del>818(I)<sup>d</sup></del>
14	S.B. 04-257 Amortization						
15	Equalization Disbursement	2,363,055		70,325	2,136,603 <sup>c</sup>	137,955 <sup>b</sup>	18,172(I) <sup>d</sup>

			APPROPRIATION FROM				
		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	2,363,055	70,325		2,136,603 <sup>c</sup>	137,955 <sup>b</sup>	18,172(I) <sup>d</sup>
4	Salary Survey	1,553,423	46,237		1,404,553 <sup>c</sup>	90,682 <sup>b</sup>	11,951(I) <sup>d</sup>
5	PERA Direct Distribution	1,034,475			964,031 <sup>c</sup>	62,245 <sup>b</sup>	8,199(I) <sup>d</sup>
6	Temporary Employees						
7	Related to Authorized Leave	36,163	1,217		32,163 <sup>a</sup>	2,783 <sup>b</sup>	
8	Workers' Compensation	217,012	7,127		199,486 <sup>c</sup>	7,556 <sup>b</sup>	2,843(I) <sup>d</sup>
9	Operating Expenses	250,129	3,689		95,427 <sup>c</sup>	151,013 <sup>b</sup>	
10	Legal Services	11,079,395	171,693		10,744,080 <sup>c</sup>	93,625 <sup>b</sup>	69,997(I) <sup>d</sup>
11	Administrative Law Judge						
12	Services	531,448	24,012		507,436 <sup>c</sup>		
13	Payment to Risk						
14	Management and Property						
15	Funds	380,297	12,800		348,738 <sup>c</sup>	13,061 <sup>b</sup>	5,698(I) <sup>d</sup>
16	Vehicle Lease Payments	276,795			276,795 <sup>c</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	1,678,403			1,487,646 <sup>c</sup>	190,757 <sup>b</sup>	
3	Hardware/Software						
4	Maintenance	590,939	800		331,537 <sup>c</sup>	258,602 <sup>b</sup>	
5	Leased Space	4,533,645	167,080		3,766,427 <sup>c</sup>	433,158 <sup>b</sup>	166,980(I) <sup>d</sup>
6	Payments to OIT	5,033,577	176,741		4,856,836 <sup>c</sup>		
7	CORE Operations	365,367	14,158		327,931 <sup>c</sup>	18,814 <sup>b</sup>	4,464(I) <sup>d</sup>
8	Consumer Outreach/ Education Program	205,000			205,000 <sup>f</sup>		
10		<u>42,882,257</u>					
11		42,775,920					
12							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1     <sup>a</sup> Of this amount, an estimated \$6,500 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), an estimated \$4,000 shall be from the Colorado Commission  
2     for the Deaf, Hard of Hearing, and Deafblind Cash Fund created in Section 26-21-107 (1), C.R.S., an estimated \$4,000 shall be from the Uniform Consumer Credit Code Cash Fund  
3     created in Section 5-6-204 (1), C.R.S., an estimated \$4,000 shall be from the Private Occupational Schools Fund created in Section 23-64-122 (1), C.R.S., an estimated \$3,500 shall be  
4     from the Racing Cash Fund created in Section 44-32-205 (1), C.R.S., an estimated \$3,500 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created  
5     in Section 35-1-106.3 (1), C.R.S., an estimated \$3,000 shall be from the Broadband Administrative Fund created in Section 24-37.5-119 (4)(a), C.R.S., an estimated \$2,500 shall be  
6     from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., an estimated \$2,000 shall be from the Veterans Assistance Grant Program Cash Fund created in Section 28-5-712  
7     (3), C.R.S., an estimated \$2,000 shall be from the Community Crime Victims Grant Program Cash Fund created in Section 25-20.5-801 (9)(a), C.R.S., an estimated \$2,000 shall be from  
8     the Evidential Breath-Testing Cash Fund created in Section 42-4-1301.1 (9)(a), C.R.S., an estimated \$2,000 shall be from the Underfunded Courthouse Facility Cash Fund created in  
9     Section 13-1-303 (1), C.R.S., an estimated \$2,000 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S., an estimated \$2,000 shall  
10    be from the Justice Reinvestment Crime Prevention Cash Fund created in Section 24-32-120 (1)(c), C.R.S., an estimated \$2,000 shall be from the Conveyance Safety Fund created in  
11    Section 9-5.5-111 (2)(b), C.R.S., an estimated \$2,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$2,000 shall be  
12    from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and an estimated \$34,163 shall be from various cash funds.

13    <sup>b</sup> These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

14    <sup>c</sup> These amounts shall be from various sources of cash funds.

15    <sup>d</sup> These amounts shall be from the Equal Employment Opportunity Commission, the U.S. Department of Housing and Urban Development, the U.S. Department of Justice, and the Health  
16    Information Counseling and Assistance Grant Program, and are included for informational purposes only.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>1   <sup>e</sup> This amount shall be from various sources of cash funds.</p> <p>2   <sup>f</sup> Of this amount, \$200,000 shall be from the Consumer Outreach and Education Cash Fund created in Section 24-34-108 (2), C.R.S., and \$5,000 shall be from the Moving Outreach Fund</p> <p>3   created in Section 40-10.1-509, C.R.S.</p> <p>4</p> <p>5</p>						
<p>6   <b>TOTALS PART XIX</b></p> <p>7   <b>(REGULATORY</b></p> <p>8   <b>AGENCIES)</b></p>						
	\$116,915,270	\$2,905,370		\$106,162,769 <sup>a</sup>	\$6,250,779	\$1,596,352 <sup>b</sup>
	<u>\$116,808,933</u>	<u>\$2,902,205</u>		<u>\$106,066,623<sup>a</sup></u>	<u>\$6,244,571</u>	<u>\$1,595,534<sup>b</sup></u>

11   <sup>a</sup> Of this amount, \$827,809 contains an (I) notation.

12   <sup>b</sup> This amount contains an (I) notation.

13

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 20. Appropriation to the department of revenue for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, <b>amend</b> Part XX (1)(A) and the affected						
2	totals, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART XX</b>						
5	<b>DEPARTMENT OF REVENUE</b>						
6							
7	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
8	<b>(A) Administration and Support</b>						
9	Personal Services	15,873,457	6,144,886		2,211,572 <sup>a</sup>	7,512,602 <sup>b</sup>	4,397(I)
10		(172.1 FTE)					
11	Health, Life, and Dental	19,305,563	8,514,392		10,626,881 <sup>a</sup>	4,073 <sup>b</sup>	160,217(I)
12	Short-term Disability	164,290	74,569		88,239 <sup>a</sup>	44 <sup>b</sup>	1,438(I)
13	<del>Paid Family and Medical</del>						
14	<del>Leave Insurance</del>	232,817	105,511		125,210 <sup>a</sup>	63 <sup>b</sup>	2,033(I)
15	S.B. 04-257 Amortization						
16	Equalization Disbursement	5,173,740	2,344,687		2,782,485 <sup>a</sup>	1,394 <sup>b</sup>	45,174(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	5,173,740		2,344,687		2,782,485 <sup>a</sup>	1,394 <sup>b</sup>	45,174(I)
4	3,563,081		1,571,176		1,939,792 <sup>a</sup>	923 <sup>b</sup>	51,190(I)
5	1,193,374				1,192,776 <sup>a</sup>	598 <sup>c</sup>	
6	123,194				123,194 <sup>a</sup>		
7	Temporary Employees						
8	143,618		54,368		89,250 <sup>a</sup>		
9	487,491		185,922		301,569 <sup>a</sup>		
10	3,399,974		2,216,377		1,159,747 <sup>a</sup>	23,850 <sup>b</sup>	
11	152,880		52,165		100,715 <sup>a</sup>		
12	5,846,609		2,896,468		2,950,141 <sup>a</sup>		
13	Administrative Law Judge						
14	322				322 <sup>a</sup>		

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	749,074	285,671		463,403 <sup>a</sup>		
4	Vehicle Lease Payments	738,765	103,731		635,034 <sup>a</sup>		
5	Leased Space	6,649,699	480,592		6,169,107 <sup>a</sup>		
6	Capitol Complex Leased						
7	Space	866,380	322,906		543,474 <sup>a</sup>		
8	Payments to OIT	11,926,101	8,172,673		3,753,428 <sup>a</sup>		
9	CORE Operations	1,680,683	640,985		1,039,698 <sup>a</sup>		
10	Utilities	83,703			83,703 <sup>a</sup>		
11		<u>83,528,555</u>					
12		83,295,738					
13							



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p><sup>a</sup> Of these amounts, \$1,704,971 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), \$1,016,137 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 44-6-101, C.R.S., C.R.S., \$688,849 shall be from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S., \$464,746 shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2)(b)(I), C.R.S., \$213,334 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S., \$192,287(I) shall be from the Sports Betting Fund created in Section 44-30-1509 (1)(a), C.R.S., \$65,046 shall be from the Electronic Transactions Fund created in Section 42-1-234(4)(a),C.R.S., \$1,987 shall be from the Donate to a Colorado Nonprofit Fund created in Section 39-22-5104 (1), C.R.S., and <del>\$34,814,868</del> \$34,689,658 shall be from various sources of cash funds. Appropriations from the Sports Betting Fund are shown for informational purposes only as the fund is continuously appropriated pursuant to Section 44-30-1509 (1)(b), C.R.S.</p> <p><sup>b</sup> Of these amounts, it is estimated that <del>\$6,661,799</del> \$6,661,736 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$882,544 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.</p> <p><sup>c</sup> This amount shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions section.</p>						
<b>TOTALS PART XX</b>						
<b>(REVENUE)</b>	\$462,046,781	\$138,605,322 <sup>a</sup>	\$313,787,223 <sup>b</sup>	\$8,492,481	\$1,161,755 <sup>c</sup>	
	<u>\$461,813,964</u>	<u>\$138,499,811<sup>a</sup></u>	<u>\$313,662,013<sup>b</sup></u>	<u>\$8,492,418</u>	<u>\$1,159,722<sup>c</sup></u>	

APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1   <sup>a</sup> Of this amount, \$41,389,996 contains an (I) notation and is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Section  
2   20 of Article X of the State Constitution. These amounts are continuously appropriated by a permanent statute, and shall not be deemed to be an appropriation subject to the limitations  
3   of Section 24-75-201.1, C.R.S.

4   <sup>b</sup> Of this amount, \$39,358,368 contains an (I) notation.

5   <sup>c</sup> This amount contains an (I) notation.

6

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

**SECTION 21. Appropriation to the department of state for the fiscal year beginning July 1, 2022.** Section 2 of HB 22-1329, **amend** Part XXI (1) and the affected totals,

as follows:

**Section 2. Appropriation.**

**PART XXI**

**DEPARTMENT OF STATE**

**(1) ADMINISTRATION DIVISION**

Personal Services	2,173,615						
	(21.1 FTE)						
Health, Life, and Dental	1,740,831						
Short-term Disability	19,091						
<del>Paid Family and Medical</del>							
<del>Leave Insurance</del>	<del>26,846</del>						
S.B. 04-257 Amortization							
Equalization Disbursement	596,581						

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	596,581					
4	Salary Survey	392,180					
5	PERA Direct Distribution	282,593					
6	Temporary Employees						
7	Related to Authorized Leave	6,330					
8	Workers' Compensation	75,482					
9	Operating Expenses	454,000					
10	Legal Services	877,423					
11	Outside legal services	25,000					
12	Administrative Law Judge						
13	Services	71,968					
14	Payment to Risk						
15	Management and Property						
16	Funds	262,320					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	10,144					
2	Leased Space	1,303,579					
3	Payments to OIT	367,231					
4	CORE Operations	23,056					
5	Electronic Recording						
6	Technology Board	3,599,556					
7	Indirect Cost Assessment	259,249					
8	Discretionary Fund	5,000					
		<hr/>					
9		13,168,656			13,168,656*		
10		13,141,810			13,141,810 <sup>a</sup>		

12 <sup>a</sup> Of this amount, ~~\$9,569,100~~ \$9,542,254 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., and \$3,599,556(I) shall be from the Electronic  
13 Recording Technology Fund created in Section 24-21-404 (1)(a), C.R.S., which is shown for informational purposes only because it is continuously appropriated.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART XXI</b>						
2	<b>(STATE)</b>	\$34,463,978	\$151,651		\$33,854,978*	\$457,349	
3		\$34,437,132			\$33,828,132 <sup>a</sup>		
4							

5 <sup>a</sup> Of this amount, \$3,609,556 contains an (I) notation.

6

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**SECTION 22. Appropriation to the department of transportation for the fiscal year beginning July 1, 2022.** Section 2 of HB 22-1329, amend Part XXII (1) and the

affected totals, as follows:

Section 2. **Appropriation.**

**PART XXII**

**DEPARTMENT OF TRANSPORTATION**

<b>(1) ADMINISTRATION</b>	43,335,250			43,272,355 <sup>a</sup>	62,895 <sup>b</sup>	
	43,306,124			43,243,229 <sup>a</sup>		
	(161.0 FTE)					
<b>TOTALS PART XXII</b>						
<b>(TRANSPORTATION)</b>	\$1,789,299,665			\$954,579,686 <sup>a</sup>	\$5,478,096 <sup>b</sup>	\$829,241,883 <sup>c</sup>
	\$1,789,270,539			\$954,550,560 <sup>a</sup>		

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							

<sup>a</sup> Of this amount, \$785,777,002 contains an (I) notation.

<sup>b</sup> Of this amount, \$5,415,201 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 23. Appropriation to the department of the treasury for the fiscal year beginning July 1, 2022.</b> Section 2 of HB 22-1329, amend Part XXIII (1) and the affected						
2	totals, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART XXIII</b>						
5	<b>DEPARTMENT OF THE TREASURY</b>						
6							
7	<b>(1) ADMINISTRATION</b>						
8	Personal Services	3,132,038		2,026,546		1,105,492 <sup>a</sup>	
9		(28.8 FTE)					
10	Health, Life, and Dental	473,575		264,241		209,334 <sup>b</sup>	
11	Short-term Disability	5,515		3,356		2,159 <sup>b</sup>	
12	<del>Paid Family and Medical</del>						
13	<del>Leave Insurance</del>	<del>6,174</del>		<del>3,981</del>		<del>2,193<sup>b</sup></del>	
14	S.B. 04-257 Amortization						
15	Equalization Disbursement	172,337		104,879		67,458 <sup>b</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	172,337		104,879		67,458 <sup>b</sup>		
4	90,193		58,150		32,043 <sup>b</sup>		
5	20,103				20,103 <sup>b</sup>		
6	Workers' Compensation and						
7	Payment to Risk						
8	Management and Property						
9	29,036		29,036				
10	1,423,521		1,423,521				
11	Information Technology						
12	18,000		9,000		9,000 <sup>b</sup>		
13	325,278		92,102		233,176 <sup>c</sup>		
14	Capitol Complex Leased						
15	62,925		37,755		25,170 <sup>b</sup>		
16	222,502		131,313		91,189 <sup>b</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	379,703		170,866		208,837 <sup>b</sup>	
2	Charter School Facilities						
3	Financing Services	7,500				7,500(I) <sup>d</sup>	
4	Discretionary Fund	5,000		5,000			
5							<del>6,545,737</del>
6							6,539,563
7							

8 <sup>a</sup> Of this amount, \$887,488 shall be from cash management transaction fees pursuant to Section 24-36-120, C.R.S., and \$218,004 shall be from the Unclaimed Property Trust Fund created  
9 in Section 38-13-116.5 (1)(a), C.R.S.

10 <sup>b</sup> Of these amounts, ~~\$730,404~~ \$728,211 shall be from the principal balance of the Unclaimed Property Trust Fund created in Section 38-13-116.5 (1)(a), C.R.S., and \$4,540 shall be from  
11 various sources of cash funds.

12 <sup>c</sup> Of this amount, it is estimated that \$169,943(I) shall be from the State Public Financing Cash Fund created in Section 24-36-121 (7)(a), C.R.S., \$51,903 shall be from the principal  
13 balance of the Unclaimed Property Trust Fund created in Section 38-13-116.5 (1)(a), C.R.S., and \$11,330 shall be from interest or income earned on the investment of the money in the  
14 Public School Fund pursuant to Section 22-41-102, C.R.S. Appropriations from the State Public Financing Cash Fund are shown for informational purposes only because the State Public  
15 Financing Cash Fund is continuously appropriated to the State Treasurer pursuant to Section 24-36-121 (7)(a), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>1     <sup>d</sup> This amount shall be from the Charter School Financing Administrative Cash Fund created in Section 22-30.5-406 (1)(c)(I), C.R.S. Money from the Charter School Financing</p> <p>2     Administrative Cash Fund is continuously appropriated and is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Section</p> <p>3     20 of Article X of the State Constitution.</p> <p>4</p> <p>5</p>						
<p>6     <b>TOTALS PART XXIII</b></p>						
<p>7     <b>(TREASURY)</b></p>						
	\$968,626,058	\$288,067,810 <sup>a</sup>		\$631,842,856 <sup>b</sup>	\$48,715,392 <sup>c</sup>	
	\$968,619,884	\$288,063,829 <sup>a</sup>		\$631,840,663 <sup>b</sup>		

10   <sup>a</sup> Of this amount, \$182,603,185 contains an (I) notation and \$163,603,185 is not subject to the limitation on General Fund appropriations imposed by Section 24-75-201.1 (1)(a)

11   (III), C.R.S.

12   <sup>b</sup> Of this amount, \$576,108,881 contains an (I) notation; \$376,660,555 represents allocations of Highway Users Tax Fund revenues to counties and municipalities pursuant to Sections

13   43-4-205, 207, and 208, C.R.S.

14   <sup>c</sup> This amount contains an (I) notation.

