

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XIX						
2	DEPARTMENT OF REVENUE						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) Administration and Support						
6	Personal Services	12,605,285	5,858,777		698,384 ^a	6,048,124 ^b	
7	(138.8 FTE)						
8	Health, Life, and Dental ¹¹⁴	14,626,634	3,833,915		10,670,548 ^a	13,065 ^b	109,106(I)
9	Short-term Disability	159,629	61,023		97,191 ^a	160 ^b	1,255(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	4,719,304	1,800,739		2,876,850 ^a	4,705 ^b	37,010(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	4,719,304	1,800,739		2,876,850 ^a	4,705 ^b	37,010(I)
15	PERA Direct Distribution	2,143,176	829,713		1,311,348 ^a	2,115 ^c	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	123,918			123,918 ^a		
2	Workers' Compensation	692,913	264,266		428,647 ^a		
3	Operating Expenses	2,342,449	1,608,261		734,188 ^a		
4	Postage	3,224,512	2,848,606		375,906 ^a		
5	Legal Services	5,746,685	3,145,162		2,601,523 ^a		
6	Administrative Law Judge						
7	Services	1,405			1,405 ^a		
8	Payment to Risk						
9	Management and Property						
10	Funds	273,106	104,158		168,948 ^a		
11	Vehicle Lease Payments	739,688	159,087		580,601 ^a		
12	Leased Space	6,226,697	1,036,802		5,189,895 ^a		
13	Capitol Complex Leased						
14	Space	2,316,838	863,503		1,453,335 ^a		
15	Payments to OIT	20,521,724	11,915,609		8,606,115 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	1,343,376	512,342		831,034 ^a		
2	Utilities	143,703			143,703 ^a		
3		82,670,346					
4							
5	^a These amounts shall be from various sources of cash funds.						
6	^b Of these amounts, it is estimated that \$5,326,993 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2),						
7	C.R.S., and \$743,766 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
8	^c This amount shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.						
9							
10	(B) Hearings Division						
11	Personal Services	2,460,747			2,460,747 ^a		
12		(32.0 FTE)					
13	Operating Expenses	97,737			97,737 ^a		
14	Indirect Cost Assessment	203,475			203,475 ^a		
15		2,761,959					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be from various sources of cash funds.						
3							
4		85,432,305					
5							
6	(2) INFORMATION TECHNOLOGY DIVISION						
7	(A) Systems Support						
8	Personal Services	111,131	100,000		11,131 ^a		
9	Operating Expenses	1,516,490	1,109,976		406,514 ^a		
10		1,627,621					
11							
12	^a These amounts shall be from various sources of cash funds.						
13							
14	(B) DMV IT System (DRIVES) Support						
15	Operating Expenses	2,617,535			2,617,535 ^a		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	County Office Asset						
2	Maintenance	568,230			568,230 ^a		
3	County Office						
4	Improvements	40,000			40,000 ^a		
5		<u>3,225,765</u>					
6							
7	^a These amounts 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.						
8							
9		4,853,386					
10							
11							
12	(3) TAXATION BUSINESS GROUP						
13	(A) Administration						
14	Personal Services	567,667	537,511		30,156 ^a		
15	(5.0 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	12,543	12,543				
2	Tax Administration IT						
3	System (GenTax) Support	6,172,324	6,152,432		19,892 ^b		
4		<u>6,752,534</u>					
5							
6	^a Of this amount, it is estimated that \$28,131 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,025 shall be from the Highway Users Tax						
7	Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(III)(V), C.R.S.						
8	^b Of this amount, \$10,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$9,892 shall be from various sources of cash funds.						
9							
10							
11	(B) Taxation and Compliance Division						
12	Personal Services	18,340,096	17,331,924		854,087 ^a	154,085 ^b	
13	(226.1 FTE)						
14	Operating Expenses	1,067,697	1,053,967		13,730 ^a		
15	Joint Audit Program	131,244	131,244				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mineral Audit Program	918,132				66,000 ^c	852,132(I) ^d
2							(10.2 FTE)
3		<hr/> 20,457,169					
4							
5	^a Of these amounts, \$845,543 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$22,274 shall be from the Tobacco Tax Enforcement Cash						
6	Fund created in Section 39-28-107 (1)(b), C.R.S.						
7	^b This amount shall be from the Mineral Audit Program for programmatic indirect cost recoveries.						
8	^c Of this amount, \$65,500 shall be transferred from the State Board of Land Commissioners in the Department of Natural Resources, pursuant to Section 36-1-145 (2)(b), C.R.S., and						
9	\$500 shall be transferred from the Oil and Gas Conservation Commission in the Department of Natural Resources.						
10	^d This amount is anticipated to include \$693,840 for direct expenses and \$158,292 for programmatic indirect cost recoveries and is included for informational purposes.						
11							
12	(C) Taxpayer Service Division						
13	Personal Services	9,982,318	9,607,657		374,661 ^a		
14		(152.2 FTE)					
15	Operating Expenses	525,128	519,925		5,203 ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Seasonal Tax Processing	296,391	296,391				
2	Document Management	4,895,551	4,857,032		38,519 ^c		
3	Fuel Tracking System	501,019			501,019 ^d		
4					(1.5 FTE)		
5	Indirect Cost Assessment	10,451			10,451 ^d		
6		16,210,858					
7							

8 ^a Of this amount, it is estimated that \$152,241 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$78,558 shall be from the Donate to a Colorado
 9 Nonprofit Fund created in Section 39-22-5104 (1), C.R.S., \$64,188 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., \$59,357 shall be from the
 10 Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S., and \$20,317 shall be from the Aviation Fund created
 11 in Section 43-10-109 (1), C.R.S. Expenditures from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund do not constitute fiscal year spending
 12 for the purposes of Section 20 of Article X of the State Constitution.

13 ^b Of this amount, it is estimated that \$3,693 shall be from the Donate to a Colorado Nonprofit Fund created in Section 39-22-5104 (1), C.R.S., \$974 shall be from the Marijuana Tax
 14 Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$351 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section
 15 24-22-115 (2)(a), C.R.S., and \$185 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be from various sources of cash funds.						
2	d These amounts 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)(III)(V), C.R.S.						
3							
4	(D) Tax Conferee						
5	Personal Services	1,574,018	1,476,735			97,283 ^a	
6			(13.6 FTE)				
7	Operating Expenses	60,905	60,905				
8		<u>1,634,923</u>					
9							
10	^a This amount shall be transferred from Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Commission - General Economic Incentives						
11	and Marketing line item in Economic Development Programs and originated as user fees.						
12							
13	(E) Special Purpose						
14	Cigarette Tax Rebate	7,363,055	7,363,055(I) ^a				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Amendment 35 Distribution						
2	to Local Governments	1,163,268			1,163,268 ^b		
3	Old Age Heat and Fuel and						
4	Property Tax Assistance						
5	Grant	5,624,000	5,624,000(I) ^c				
6	Commercial Vehicle						
7	Enterprise Sales Tax Refund	120,524			120,524 ^d		
8	Retail Marijuana Sales Tax						
9	Distribution to Local						
10	Governments	20,813,067	20,813,067(I) ^c				
11		<u>35,083,914</u>					
12							
13	^a Pursuant to Section 39-22-623 (1)(a)(II)(B), C.R.S., this amount is included in the general appropriation bill for informational purposes and shall not be deemed to be an appropriation						
14	subject to the limitations of Section 24-75-201.1, C.R.S., or subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed						
2	pursuant to Section 21 of Article X of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the						
3	State Constitution.						
4	^c Pursuant to Section 39-31-102 (1)(a), C.R.S., this amount is included in the general appropriation bill for informational purposes and shall not be deemed to be an appropriation subject						
5	to the limitations of Section 24-75-201.1, C.R.S., or subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.						
6	^d This amount shall be from the Commercial Vehicle Enterprise Tax Fund created in Section 42-1-225 (1), C.R.S.						
7	^e Pursuant to Section 39-28.8-203 (1)(a)(V), C.R.S., this amount is included in the general appropriation bill for informational purposes and shall not be deemed to be an appropriation						
8	subject to the limitations of Section 24-75-201.1, C.R.S., or subject to the limitations on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.						
9							
10		80,139,398					
11							
12	(4) DIVISION OF MOTOR VEHICLES						
13	(A) Administration						
14	Personal Services	4,136,626	370,437		3,714,679 ^a	51,510 ^b	
15	(49.9 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	555,904	63,633		488,881 ^a	3,390 ^b	
2	DRIVES Maintenance and						
3	Support	6,901,972	18,000		6,883,972 ^a		
4		<u>11,594,502</u>					
5							
6	^a These amounts shall be from various sources of cash funds.						
7	^b These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.						
8							
9	(B) Driver Services						
10	Personal Services	24,497,274	2,647,300		21,729,155 ^a	120,819 ^b	
11		(438.7 FTE)					
12	Operating Expenses	2,637,124	411,155		2,215,799 ^a	10,170 ^b	
13	Drivers License Documents	8,334,660			8,334,660 ^c		
14	Ignition Interlock Program	1,269,106			1,269,106 ^d		
15					(6.9 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	2,702,240			2,702,240 ^a		
2		39,440,404					
3							
4	^a These amounts shall be from various sources of cash funds.						
5	^b These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.						
6	^c This amount shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S.						
7	^d This amount shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4)(b)(II)(A), C.R.S.						
8							
9	(C) Vehicle Services						
10	Personal Services	2,625,463	502,180		2,123,283 ^a		
11		(47.9 FTE)					
12	Operating Expenses	403,520	26,157		377,363 ^a		
13	License Plate Ordering	8,320,277	216,315		8,103,962 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Motorist Insurance						
2	Identification Database						
3	Program	342,443			342,443 ^a		
4					(1.0 FTE)		
5	Emissions Program	1,338,308			1,338,308 ^b		
6					(15.0 FTE)		
7	Indirect Cost Assessment	460,766			460,766 ^a		
8		13,490,777					
9							
10	^a These amounts shall be from various sources of cash funds.						
11	^b This amount shall be from the Department of Revenue Subaccount in the AIR Account, a subaccount in the Highway Users Tax Fund created in Section 42-3-304 (18)(c), C.R.S.						
12							
13		64,525,683					
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) SPECIALIZED BUSINESS GROUP						
2	(A) Administration						
3	Personal Services	1,098,437	7,694		761,114 ^a	329,629 ^b	
4	(11.0 FTE)						
5	Operating Expenses	15,630	111		10,581 ^a	4,938 ^b	
6		<u>1,114,067</u>					
7							
8	^a These amounts shall be from various sources of cash funds.						
9	^b These amounts shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., and shall be transferred from the Limited Gaming Division in this department.						
10							
11	(B) Limited Gaming Division						
12	Personal Services	8,904,849			8,904,849(I) ^a		
13					(106.0 FTE)		
14	Operating Expenses	1,131,445			1,131,445(I) ^a		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to Other State						
2	Agencies	4,936,279			4,936,279(I) ^a		
3	Distribution to Gaming						
4	Cities and Counties	23,788,902			23,788,902(I) ^a		
5	Indirect Cost Assessment	636,436			636,436(I) ^a		
6		39,397,911					
7							
8	^a These amounts shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., and are included for informational purposes pursuant to Section 9 (5)(b)(I) of Article						
9	XVIII of the State Constitution and Section 44-30-701 (1)(b)(I), C.R.S., that specify that the State Treasurer is authorized to pay all ongoing expenses of the Limited Gaming Commission						
10	related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly.						
11							
12	(C) Liquor and Tobacco Enforcement Division						
13	Personal Services	2,868,562	180,228		2,688,334 ^a		
14	(32.5 FTE)						
15	Operating Expenses	153,199	6,965		146,234 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	215,258			215,258 ^a		
2		3,237,019					
3							
4	^a Of these amounts, \$2,699,826 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 44-6-101, C.R.S., and \$350,000 shall be						
5	from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant						
6	to Section 21 of Article X of the State Constitution and thus is not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution and						
7	pursuant to Section 21 (4) of Article X of the State Constitution.						
8							
9	(D) Division of Racing Events						
10	Personal Services	969,774			969,774 ^a		
11					(7.7 FTE)		
12	Operating Expenses	220,721			220,721 ^a		
13	Purses and Breeders Awards	1,400,000			1,400,000 ^b		
14	Indirect Cost Assessment	54,379			54,379 ^a		
15		2,644,874					

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

1

2 ^a These amounts shall be from the Racing Cash Fund created in Section 44-32-205 (1), C.R.S.

^b This amount shall be from racing tax revenues deposited into the Horse Breeders' and Owners' Awards and Supplemental Purse Fund created in Section 44-32-705 (1), C.R.S.

4

5 **(E) Motor Vehicle Dealer Licensing Board**

6	Personal Services	2,474,903	2,474,903 ^a
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7 (32.3 FTE)

8	Operating Expenses	338,691	338,691 ^a
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9	Indirect Cost Assessment	228,111	228,111 ^a
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10	3,041,705
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11

12 ^a These amounts shall be from the Auto Dealers License Fund created in Section 44-20-133 (1), C.R.S.

13

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Marijuana Enforcement						
2	Marijuana Enforcement	15,263,085			15,263,085 ^a		
3					(143.3 FTE)		
4	Transfers to Department of						
5	Public Health and						
6	Environment, Laboratory						
7	Services for Marijuana						
8	Laboratory Testing						
9	Reference Library	1,336,719			1,336,719 ^a		
10	Indirect Cost Assessment	939,000			939,000 ^a		
11		17,538,804					
12							
13	^a These amounts shall be from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S.						
14							
15		66,974,380					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(6) STATE LOTTERY DIVISION						
3	Personal Services	8,945,306			8,945,306 ^a		
4					(102.1 FTE)		
5	Operating Expenses	1,540,533			1,540,533 ^a		
6	Payments to Other State						
7	Agencies	239,410			239,410 ^a		
8	Marketing and						
9	Communications	14,700,000			14,700,000 ^a		
10	Multi-State Lottery Fees	177,433			177,433 ^a		
11	Vendor Fees	16,616,629			16,616,629 ^a		
12	Retailer Compensation	54,572,160			54,572,160 ^a		
13	Ticket Costs	6,578,000			6,578,000 ^a		
14	Indirect Cost Assessment	692,783			692,783 ^a		
15		104,062,254					

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
ITEM &	TOTAL						
SUBTOTAL							
1	<u>114</u>	Department of Revenue, Executive Director's Office, Administration and Support, Health, Life, and Dental -- The General Fund appropriation includes a					
2		decrease of \$2,032,254 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund					
3		appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and					
4		engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and					
5		Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions,					
6		be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.					