

STATE OF COLORADO
JOINT BUDGET COMMITTEE



FY2014-15
BUDGET PACKAGE
AND
LONG BILL NARRATIVE

Table of Contents

Section 1 - Budget Package Overview

General Fund Overview and Budget Package Summary Tables	1
Referendum "C" General Fund Exempt Summary	4
General Fund Revenue Enhancements Summary Table and Budget Package: Appropriation Summary Table	5
Budget Package: Appropriation Summary by Department and Bill	6

Section 2 - Long Bill Narrative - HB14-1336

Summary of Proposed Long Bill Appropriations for FY2014-15	14
Summary of Major Differences	15
FTE Appropriations by Category	17
Highway Users Tax Fund Appropriation Comparison	19

<u>Department Summaries:</u>	<u>Long Bill Page</u>	<u>Narrative Page</u>
Agriculture	10	20
Corrections	20	27
Education	48	37
Governor	77	50
Health Care Policy and Financing	95	59
Higher Education	127	79
Human Services	151	93
Judicial	219	117
Labor and Employment	243	133
Law	254	140
Legislative	268	148
Local Affairs	270	152
Military and Veterans Affairs	285	158
Natural Resources	293	162
Personnel and Administration	318	172
Public Health and Environment	339	179
Public Safety	386	198
Regulatory Agencies	417	207
Revenue	431	216
State	453	226
Transportation	459	230
Treasury	464	236
Capital Construction	471	240

Section 3 -Summary of Companion Bills to the Long Bill

Summary of Fiscal Impacts for Legislation other than the Long Bill 244
Narratives of Companion Legislation Introduced with the Long Bill
as part of the Budget Package..... 248
Narrative Summaries of Legislation Not Introduced with the Long Bill
but considered part of the Budget Package..... 254

Section 4 - Appendices

Appendix A - Summary of Long Bill Sections 258
Appendix B - General Policies 259

Section 1

Budget Package Overview

General Fund Overview
(millions of dollars)

	FY 2013-14	FY 2014-15
<u>GENERAL FUND REVENUES AVAILABLE:</u>		
Beginning General Fund Reserve	\$373.0	\$420.6
General Fund Nonexempt Revenues	6,961.1	7,396.2
General Fund Exempt Revenues	1,871.4	2,077.2
Transfers from Other Funds - Current Law	2.4	2.4
TOTAL GENERAL FUND AVAILABLE	\$9,207.9	\$9,896.4
<u>GENERAL FUND OBLIGATIONS:</u>		
General Fund Appropriations - As Recommended in Budget Package	\$8,206.8	\$8,752.4
Rebates and Expenditures	247.6	251.9
Capital Construction Transfer	186.7	220.5
Transfers to Other Funds - Current Law	37.6	54.0
Bills Affecting Available General Fund Revenue - Budget Package	2.2	15.9
Transfer to State Education Fund	45.3	25.3
Transfer of Excess General Fund Reserve to the Colorado Water Conservation Fund	30.0	0.0
Transfer of 75.0% of Excess General Fund Reserve to the State Education Fund	31.1	0.0
TOTAL GENERAL FUND OBLIGATIONS	\$8,787.3	\$9,320.0
YEAR END GENERAL FUND RESERVE	\$420.6	\$576.4
LESS: HB 14-1337 - Statutory Reserve Increase (a 1.5% increase from 5.0% to 6.5%)	0.0	131.3
LESS: STATUTORY RESERVE - Current Law (5.0%)	410.3	437.6
MONEYS IN (DEFICIT)/EXCESS OF THE STATUTORY GENERAL FUND RESERVE	\$10.3	\$7.5

Bills Affecting Available General Fund Revenue
Recommended by JBC as Part of Budget Package
(millions of dollars)

		FY 2013-14	FY 2014-15
HB 14-1339	Transfer for Hazardous Substance Response	\$0.0	\$10.0
HB 14-1341	Repay Department of State Cash Fund	2.2	0.0
SB 14-105	Stop Water Transfers to the General Fund	0.0	0.1
Not Yet Introduced	Transfer to Waste Tire Clean Up Fund	0.0	0.5
HB 14-1072	Income Tax Credit for Child Care Expenses	0.0	5.3
Total		\$2.2	\$15.9

**General Fund Obligation Components of the General Fund Overview
(millions of dollars)**

	FY 2012-13	FY 2013-14
<u>REBATES AND EXPENDITURES:</u>		
<i>Amounts Reflected in Long Bill:</i>		
Senior Citizen and Disabled Veteran Property Tax Exemption	\$112.1	\$118.4
Fire and Police Pension Association - Current Law	4.3	4.3
Old Age Heat and Fuel	6.9	6.9
Cigarette Tax Exemption	9.4	8.8
Marijuana Tax	2.9	9.2
Amendment 35 - Tobacco Tax	0.8	0.8
<i>Subtotal Amounts Reflected in Long Bill</i>	<u>\$136.4</u>	<u>\$148.4</u>
<i>Amounts Not Reflected in Long Bill - Off Budget</i>		
Old Age Pension - Off Budget, Not Reflected in Long Bill	\$110.4	\$102.2
Treasurer's School Loan Program - Off Budget, Not Reflected in Long Bill	0.8	1.3
<i>Subtotal Amounts Not Reflected in Long Bill - Off Budget</i>	<u>\$111.2</u>	<u>\$103.5</u>
TOTAL REBATES AND EXPENDITURES	<u><u>\$247.6</u></u>	<u><u>\$251.9</u></u>

“Referendum C” (Passed in 2006) General Fund Exempt Summary

The following table summarizes appropriations and transfers from the General Fund Exempt account made in compliance with Sections 24-77-103.6 (2) and 24-77-104.5 (1), C.R.S.:

"Referendum C" General Fund Exempt Appropriations and Transfers by Program in the 2014 Long Bill				
Department	Long Bill Line Item/Bill Number	FY 2012-13	FY 2013-14	FY 2014-15
Education	State Share of Districts' Total Program Funding	\$633,394,131	\$677,569,290	\$765,102,624
Health Care Policy and Finance	Medical Services Premiums Totals	633,394,131	677,569,290	765,102,624
Higher Education	College Opportunity Fund Program - Stipends	578,291,507	617,466,667	705,000,000
Local Affairs	Volunteer Firefighter Retirement Plans	4,294,753	4,294,753	4,294,752
Treasury	Fire and Police Pension Association - Old Hire Plans	10,000,000	0	0
Transportation	Capital Transfer Bill	500,000	500,000	500,000
	Total General Fund Exempt	\$1,859,847,522	\$1,977,400,000	\$2,240,000,000

Joint Budget Committee FY 2014-15 Budget Balancing Package

General Fund Revenue Enhancements Summary Table

General Fund Statutory Revenue Changes:	FY 2013-14	FY 2014-15
H.B. 14-1339 Transfer for Hazardous Substance Response	\$0	(\$10,000,000)
H.B. 14-1341 Repay Department of State Cash Fund	(2,175,000)	0
S.B. 14-105 Stop Water Cash Fund Transfers to the General Fund	0	(106,000)
H.B. 14-xxxx Transfer General Fund to Waste Tire Clean Up Fund	0	(500,000)
H.B. 14-1072 Income Tax Credit for Child Care Expense	0	(5,300,000)
Subtotal	(\$2,175,000)	(\$15,906,000)

JBC Budget Package Bills That Do Not Impact the Statutory Limit

General Fund Statutory Revenue Changes:	FY 2014-15
H.B. 14-1342 Capital Construction Transfer Bill	(220,493,465)
H.B. 14-1337 Increase in the General Fund Reserve	(131,300,000)
Subtotal	(\$351,793,465)

Budget Package: Appropriation Summary Table

Item	Total	General Fund*	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Current FY 2013-14 Appropriation	\$22,741,633,893	\$8,326,204,691	\$6,682,281,647	\$1,649,745,675	\$6,083,401,880	53,683.9
Long Bill Supplemental Changes	<u>46,745,557</u>	<u>10,256,862</u>	<u>(20,877,456)</u>	<u>1,036,247</u>	<u>56,329,904</u>	<u>0.3</u>
Adjusted FY 2013-14 Appropriation	22,788,379,450	8,336,461,553	6,661,404,191	1,650,781,922	6,139,731,784	53,684.2
Statutory Appropriations	198,977	198,977	0	0	0	0.0
FY 2013-14 Long Bill Changes	1,367,299,217	517,085,421	47,624,219	(304,406,859)	1,106,996,436	1,035.7
FY 2013-14 Legislative Appropriation Changes	2,034,286	2,039,286	0	(5,000)	0	4.0
Annualization of 2013 Session Bills Affecting FY 2013-14	(129,817,665)	(104,817,665)	0	0	(25,000,000)	0.0
2014 Session Bills Affecting FY 2014-15	<u>149,854,248</u>	<u>149,854,248</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Recommended FY 2014-15 Appropriation	24,177,948,513	8,900,821,820	6,709,028,410	1,346,370,063	7,221,728,220	54,723.9
<i>Total Annual Dollar Change:</i>	<i>\$1,389,569,063</i>	<i>\$564,360,267</i>	<i>\$47,624,219</i>	<i>(\$304,411,859)</i>	<i>\$1,081,996,436</i>	<i>1,039.7</i>
<i>Total Annual Percent Change:</i>	<i>6.1%</i>	<i>6.8%</i>	<i>0.7%</i>	<i>-18.4%</i>	<i>17.6%</i>	<i>0.0</i>

* Please note: General Fund amounts include General Fund Exempt appropriations

Budget Package: Appropriation Summary by Department and Bill

Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
AGRICULTURE						
FY 2013-14 Appropriation (2013 Session)	\$42,670,244	\$7,723,805	\$29,176,366	\$1,632,203	\$4,137,870	274.1
FY 2013-14 Enacted Supplementals	<u>0</u>	<u>0</u>	<u>24,000</u>	<u>0</u>	<u>(24,000)</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$42,670,244	\$7,723,805	\$29,200,366	\$1,632,203	\$4,113,870	274.1
H.B. 14-1336 (Long Bill Changes)	<u>1,514,161</u>	<u>1,587,584</u>	<u>(58,788)</u>	<u>(2,677)</u>	<u>(11,958)</u>	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$44,184,405	\$9,311,389	\$29,141,578	\$1,629,526	\$4,101,912	274.1
<i>Total Change:</i>	<i>\$1,514,161</i>	<i>\$1,587,584</i>	<i>(\$58,788)</i>	<i>(\$2,677)</i>	<i>(\$11,958)</i>	<i>0.0</i>
<i>Percent Change:</i>	<i>3.5%</i>	<i>20.6%</i>	<i>-0.2%</i>	<i>-0.2%</i>	<i>-0.3%</i>	<i>0.0</i>
CORRECTIONS						
FY 2013-14 Appropriation (2013 Session)	\$751,232,064	\$664,148,559	\$40,179,999	\$45,892,992	\$1,010,514	6,019.6
FY 2013-14 Enacted Supplementals	<u>18,848,081</u>	<u>18,935,774</u>	<u>(87,693)</u>	<u>0</u>	<u>0</u>	<u>32.0</u>
Current FY 2013-14 Appropriation	\$770,080,145	\$683,084,333	\$40,092,306	\$45,892,992	\$1,010,514	6,051.6
H.B. 14-1336 (Long Bill Changes)	<u>28,155,376</u>	<u>27,552,385</u>	<u>(113,020)</u>	<u>487,255</u>	<u>228,756</u>	<u>63.5</u>
Proposed FY 2014-15 Long Bill Appropriation	\$798,235,521	\$710,636,718	\$39,979,286	\$46,380,247	\$1,239,270	6,115.1
Other Balancing Package Legislation	8,453,877	8,453,877	0	0	0	0.0
Statutory Appropriations	<u>198,977</u>	<u>198,977</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$806,888,375	\$719,289,572	\$39,979,286	\$46,380,247	\$1,239,270	6,115.1
<i>Total Change:</i>	<i>\$36,808,230</i>	<i>\$36,205,239</i>	<i>(\$113,020)</i>	<i>\$487,255</i>	<i>\$228,756</i>	<i>63.5</i>
<i>Percent Change:</i>	<i>4.8%</i>	<i>5.3%</i>	<i>-0.3%</i>	<i>1.1%</i>	<i>22.6%</i>	<i>0.0</i>
EDUCATION						
FY 2013-14 Appropriation (2013 Session)	\$4,648,370,616	\$3,100,516,167	\$893,700,039	\$28,629,576	\$625,524,834	563.8
FY 2013-14 Enacted Supplementals	<u>(\$1,475,128)</u>	<u>(\$45,523)</u>	<u>(\$1,584,111)</u>	<u>\$95,747</u>	<u>\$58,759</u>	<u>0.0</u>
H.B. 14-1250 (School Dist Payments)	\$3,467,768	\$1,733,884	\$0	\$1,733,884	\$0	0.0
H.B. 14-1251 (School Fin FY13-14 Adj)	<u>55,437,495</u>	<u>51,637,093</u>	<u>3,800,402</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$4,705,800,751	\$3,153,841,621	\$895,916,330	\$30,459,207	\$625,583,593	563.8
H.B. 14-1336 (Long Bill Changes)	<u>277,259,628</u>	<u>201,842,166</u>	<u>64,503,509</u>	<u>234,518</u>	<u>10,679,435</u>	<u>11.0</u>
Proposed FY 2014-15 Appropriation	\$4,983,060,379	\$3,355,683,787	\$960,419,839	\$30,693,725	\$636,263,028	574.8
<i>Total Change:</i>	<i>\$277,259,628</i>	<i>\$201,842,166</i>	<i>\$64,503,509</i>	<i>\$234,518</i>	<i>\$10,679,435</i>	<i>11.0</i>
<i>Percent Change:</i>	<i>5.9%</i>	<i>6.4%</i>	<i>7.2%</i>	<i>0.8%</i>	<i>1.7%</i>	<i>0.0</i>

Budget Package: Appropriation Summary by Department and Bill

Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
GOVERNOR						
FY 2013-14 Appropriation (2013 Session)	\$225,366,541	\$22,073,247	\$36,740,540	\$159,797,133	\$6,755,621	1,060.9
FY 2013-14 Enacted Supplementals	3,345,215	694,139	382,000	2,269,076	0	0.0
H.B. 14-1203 Digital Trunk Radio System (FY 2013-14 Appropriation)	<u>3,500,000</u>	<u>3,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$232,211,756	\$26,267,386	\$37,122,540	\$162,066,209	\$6,755,621	1,060.9
Long Bill Supplemental	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Adjusted FY 2013-14 Appropriation	\$232,511,756	\$26,567,386	\$37,122,540	\$162,066,209	\$6,755,621	1,060.9
H.B. 14-1336 (Long Bill Changes)	52,144,746	13,456,261	4,056,220	34,959,659	(327,394)	7.7
Annualization of FY 2013-14 Appropriation	<u>(3,500,000)</u>	<u>(3,500,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2014-15 Long Bill Appropriation	\$281,156,502	\$36,523,647	\$41,178,760	\$197,025,868	\$6,428,227	1,068.6
Other Balancing Package Legislation	<u>3,500,000</u>	<u>3,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$284,656,502	\$40,023,647	\$41,178,760	\$197,025,868	\$6,428,227	1,068.6
<i>Total Change:</i>	<i>\$52,444,746</i>	<i>\$13,756,261</i>	<i>\$4,056,220</i>	<i>\$34,959,659</i>	<i>(\$327,394)</i>	<i>7.7</i>
<i>Percent Change:</i>	<i>22.6%</i>	<i>52.4%</i>	<i>10.9%</i>	<i>21.6%</i>	<i>-4.8%</i>	<i>0.0</i>
HEALTH CARE POLICY AND FINANCING						
FY 2013-14 Appropriation (2013 Session)	\$6,537,643,053	\$2,063,159,596	\$888,516,606	\$10,483,522	\$3,575,483,329	358.1
FY 2013-14 Enacted Supplementals	39,975,365	(488,469)	68,023,135	0	(27,559,301)	0.0
H.B. 14-1252 (IDD System Capacity)	(14,344,285)	(7,275,604)	4,500,000	0	(11,568,681)	0.2
Hospice Rate Adjustment (FY 2013-14 Appropriations)	<u>317,665</u>	<u>317,665</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$6,563,591,798	\$2,055,713,188	\$961,039,741	\$10,483,522	\$3,536,355,347	358.3
Long Bill Supplemental	<u>93,378,502</u>	<u>\$11,624,641</u>	<u>\$25,423,957</u>	<u>\$0</u>	<u>\$56,329,904</u>	<u>0.0</u>
Adjusted FY 2013-14 Appropriation	\$6,656,970,300	\$2,067,337,829	\$986,463,698	\$10,483,522	\$3,592,685,251	358.3
H.B. 14-1336 (Long Bill Changes)	1,197,536,089	191,929,361	(39,715,264)	(2,703,944)	1,048,025,936	35.8
Annualization of FY 2013-14 Appropriation	<u>(317,665)</u>	<u>(317,665)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2014-15 Long Bill Appropriation	\$7,854,188,724	\$2,258,949,525	\$946,748,434	\$7,779,578	\$4,640,711,187	394.1
Other Balancing Package Legislation	<u>327,195</u>	<u>327,195</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$7,854,515,919	\$2,259,276,720	\$946,748,434	\$7,779,578	\$4,640,711,187	394.1
<i>Total Change:</i>	<i>\$1,197,545,619</i>	<i>\$191,938,891</i>	<i>(\$39,715,264)</i>	<i>(\$2,703,944)</i>	<i>\$1,048,025,936</i>	<i>35.8</i>
<i>Percent Change:</i>	<i>18.0%</i>	<i>9.3%</i>	<i>-4.0%</i>	<i>-25.8%</i>	<i>29.2%</i>	<i>0.1</i>

Budget Package: Appropriation Summary by Department and Bill

Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
HIGHER EDUCATION						
FY 2013-14 Appropriation (2013 Session)	\$3,233,189,910	\$659,062,854	\$1,978,139,263	\$576,697,493	\$19,290,300	22,842.3
No Supplemental Bill	0	0	0	0	0	0.0
Current FY 2013-14 Appropriation	\$3,233,189,910	\$659,062,854	\$1,978,139,263	\$576,697,493	\$19,290,300	22,842.3
Long Bill Supplemental	<u>(44,741,413)</u>	0	<u>(44,741,413)</u>	0	0	<u>0.0</u>
Adjusted FY 2013-14 Appropriation	\$3,188,448,497	\$659,062,854	\$1,933,397,850	\$576,697,493	\$19,290,300	22,842.3
H.B. 14-1336 (Long Bill Changes)	<u>94,112,781</u>	<u>702,732</u>	<u>90,521,742</u>	<u>(255,000)</u>	<u>3,143,307</u>	<u>609.9</u>
Proposed FY 2014-15 Long Bill Appropriation	\$3,282,561,278	\$659,765,586	\$2,023,919,592	\$576,442,493	\$22,433,607	23,452.2
Other Balancing Package Legislation	<u>101,162,480</u>	<u>101,162,480</u>	0	0	0	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$3,383,723,758	\$760,928,066	\$2,023,919,592	\$576,442,493	\$22,433,607	23,452.2
<i>Total Change:</i>	<i>\$195,275,261</i>	<i>\$101,865,212</i>	<i>\$90,521,742</i>	<i>(\$255,000)</i>	<i>\$3,143,307</i>	<i>609.9</i>
<i>Percent Change:</i>	<i>6.1%</i>	<i>15.5%</i>	<i>4.7%</i>	<i>0.0%</i>	<i>16.3%</i>	<i>0.0</i>
HUMAN SERVICES						
FY 2013-14 Appropriation (2013 Session)	\$2,214,378,373	\$724,844,518	\$358,900,608	\$519,799,788	\$610,833,459	4,874.9
FY 2013-14 Enacted Supplementals	5,792,822	3,799,925	(657,360)	1,316,364	1,333,893	3.8
H.B. 14-1252 (IDD System Capacity)	<u>(23,564,580)</u>	0	0	<u>(23,564,580)</u>	0	<u>0.0</u>
Current FY 2013-14 Appropriation	\$2,196,606,615	\$728,644,443	\$358,243,248	\$497,551,572	\$612,167,352	4,878.7
Long Bill Supplemental	<u>(1,128,362)</u>	<u>(1,164,609)</u>	0	<u>36,247</u>	0	<u>0.3</u>
Adjusted FY 2013-14 Appropriation	\$2,195,478,253	\$727,479,834	\$358,243,248	\$497,587,819	\$612,167,352	4,879.0
H.B. 14-1336 (Long Bill Changes)	<u>(318,557,592)</u>	<u>45,445,613</u>	<u>(21,706,864)</u>	<u>(354,489,674)</u>	<u>12,193,333</u>	<u>24.0</u>
Proposed FY 2014-15 Long Bill Appropriation	\$1,876,920,661	\$772,925,447	\$336,536,384	\$143,098,145	\$624,360,685	4,903.0
Other Balancing Package Legislation	<u>9,850,000</u>	<u>9,850,000</u>	0	0	0	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$1,886,770,661	\$782,775,447	\$336,536,384	\$143,098,145	\$624,360,685	4,903.0
<i>Total Change:</i>	<i>(\$308,707,592)</i>	<i>\$55,295,613</i>	<i>(\$21,706,864)</i>	<i>(\$354,489,674)</i>	<i>\$12,193,333</i>	<i>24.0</i>
<i>Percent Change:</i>	<i>-14.1%</i>	<i>7.6%</i>	<i>-6.1%</i>	<i>-71.2%</i>	<i>2.0%</i>	<i>0.5%</i>
JUDICIAL						
FY 2013-14 Appropriation (2013 Session)	\$552,453,960	\$383,079,450	\$139,134,949	\$25,814,561	\$4,425,000	4,358.7
FY 2013-14 Enacted Supplementals	<u>4,445,176</u>	<u>4,118,176</u>	<u>327,000</u>	0	0	<u>0.0</u>
Current FY 2013-14 Appropriation	\$556,899,136	\$387,197,626	\$139,461,949	\$25,814,561	\$4,425,000	4,358.7
H.B. 14-1336 (Long Bill Changes)	<u>49,157,789</u>	<u>48,957,215</u>	<u>(3,932,960)</u>	<u>4,133,534</u>	0	<u>141.3</u>
Proposed FY 2014-15 Long Bill Appropriation	\$606,056,925	\$436,154,841	\$135,528,989	\$29,948,095	\$4,425,000	4,500.0
Other Balancing Package Legislation	<u>6,137,824</u>	<u>6,137,824</u>	0	0	0	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$612,194,749	\$442,292,665	\$135,528,989	\$29,948,095	\$4,425,000	4,500.0
<i>Total Change:</i>	<i>\$55,295,613</i>	<i>\$55,095,039</i>	<i>(\$3,932,960)</i>	<i>\$4,133,534</i>	<i>\$0</i>	<i>141.3</i>
<i>Percent Change:</i>	<i>9.9%</i>	<i>14.2%</i>	<i>-2.8%</i>	<i>16.0%</i>	<i>0.0%</i>	<i>0.0</i>

Budget Package: Appropriation Summary by Department and Bill

Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
LABOR AND EMPLOYMENT						
FY 2013-14 Appropriation (2013 Session)	\$163,342,035	98,519	65,399,832	650,740	97,192,944	1,012.5
No Supplemental Bill	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$163,342,035	\$98,519	\$65,399,832	\$650,740	\$97,192,944	1,012.5
H.B. 14-1336 (Long Bill Changes)	<u>3,705,028</u>	<u>161,266</u>	<u>614,739</u>	<u>0</u>	<u>2,929,023</u>	<u>3.5</u>
Proposed FY 2014-15 Appropriation	\$167,047,063	\$259,785	\$66,014,571	\$650,740	\$100,121,967	1,016.0
<i>Total Change:</i>	\$3,705,028	\$161,266	\$614,739	\$0	\$2,929,023	3.5
<i>Percent Change:</i>	2.3%	163.7%	0.9%	0.0%	3.0%	0.0
DEPARTMENT OF LAW						
FY 2013-14 Appropriation (2013 Session)	\$67,564,072	\$12,168,714	\$12,330,132	\$41,294,862	\$1,770,364	446.5
FY 2013-14 Enacted Supplementals	<u>1,435,826</u>	<u>0</u>	<u>503,049</u>	<u>932,777</u>	<u>0</u>	<u>6.0</u>
Current FY 2013-14 Appropriation	\$68,999,898	\$12,168,714	\$12,833,181	\$42,227,639	\$1,770,364	452.5
H.B. 14-1336 (Long Bill Changes)	<u>567,804</u>	<u>748,634</u>	<u>(463,796)</u>	<u>304,919</u>	<u>(21,953)</u>	<u>2.4</u>
Proposed FY 2014-15 Appropriation	\$69,567,702	\$12,917,348	\$12,369,385	\$42,532,558	\$1,748,411	454.9
<i>Total Change:</i>	\$567,804	\$748,634	(\$463,796)	\$304,919	(\$21,953)	2.4
<i>Percent Change:</i>	0.8%	6.2%	-3.6%	0.7%	-1.2%	0.0
LEGISLATURE						
FY 2013-14 Appropriation (2013 Session)	\$40,399,019	\$38,592,648	\$179,000	\$1,627,371	\$0	272.6
No Supplemental Bill	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$40,399,019	\$38,592,648	\$179,000	\$1,627,371	\$0	272.6
H.B. 14-1336 (Long Bill Changes)	<u>(1,198,938)</u>	<u>(480,383)</u>	<u>0</u>	<u>(718,555)</u>	<u>0</u>	<u>0.0</u>
H.B. 14-1293 Legislative Appropriation*	<u>2,034,286</u>	<u>2,039,286</u>	<u>0</u>	<u>(5,000)</u>	<u>0</u>	<u>4.0</u>
Joint Technology Committee Bill	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$41,434,367	\$40,351,551	\$179,000	\$903,816	\$0	276.6
<i>Total Change:</i>	\$1,035,348	\$1,758,903	\$0	(\$723,555)	\$0	4.0
<i>Percent Change:</i>	2.6%	4.6%	0.0%	-44.5%	N/A	0.0
* These dollars reflect the difference between FY 2012-13 and FY 2013-14. The legislation's full fiscal impact is listed in the narrative section.						
LOCAL AFFAIRS						
FY 2013-14 Appropriation (2013 Session)	\$305,205,047	\$17,698,568	\$208,920,557	\$8,629,582	\$69,956,340	164.3
FY 2013-14 Enacted Supplementals	<u>13,208</u>	<u>11,887</u>	<u>0</u>	<u>1,321</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$305,218,255	\$17,710,455	\$208,920,557	\$8,630,903	\$69,956,340	164.3
H.B. 14-1336 (Long Bill Changes)	<u>3,285,520</u>	<u>3,040,839</u>	<u>125,914</u>	<u>(220,485)</u>	<u>339,252</u>	<u>3.5</u>
Proposed FY 2014-15 Appropriation	\$308,503,775	\$20,751,294	\$209,046,471	\$8,410,418	\$70,295,592	167.8
<i>Total Change:</i>	\$3,285,520	\$3,040,839	\$125,914	(\$220,485)	\$339,252	3.5
<i>Percent Change:</i>	1.1%	17.2%	0.1%	-2.6%	0.5%	0.0

Budget Package: Appropriation Summary by Department and Bill

Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
MILITARY AFFAIRS						
FY 2013-14 Appropriation (2013 Session)	\$223,858,252	\$7,378,715	\$1,239,695	\$800,000	\$214,439,842	1,389.6
No Supplemental Bill	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$223,858,252	\$7,378,715	\$1,239,695	\$800,000	\$214,439,842	1,389.6
H.B. 14-1336 (Long Bill Changes)	<u>845,933</u>	<u>506,815</u>	<u>43,088</u>	<u>0</u>	<u>296,030</u>	<u>1.2</u>
Proposed FY 2014-15 Appropriation	\$224,704,185	\$7,885,530	\$1,282,783	\$800,000	\$214,735,872	1,390.8
<i>Total Change:</i>	\$845,933	\$506,815	\$43,088	\$0	\$296,030	1.2
<i>Percent Change:</i>	0.4%	6.9%	3.5%	0.0%	0.1%	0.0
NATURAL RESOURCES						
FY 2013-14 Appropriation (2013 Session)	\$277,509,241	\$24,978,508	\$215,177,148	\$8,774,311	\$28,579,274	1,438.8
FY 2013-14 Enacted Supplementals	<u>167,163</u>	<u>148,205</u>	<u>55,799</u>	<u>4,011</u>	<u>(40,852)</u>	<u>0.3</u>
Current FY 2013-14 Appropriation	\$277,676,404	\$25,126,713	\$215,232,947	\$8,778,322	\$28,538,422	1,439.1
H.B. 14-1336 (Long Bill Changes)	<u>(33,514,562)</u>	<u>1,099,597</u>	<u>(33,861,870)</u>	<u>(752,300)</u>	<u>11</u>	<u>4.0</u>
Proposed FY 2014-15 Appropriation	\$244,161,842	\$26,226,310	\$181,371,077	\$8,026,022	\$28,538,433	1,443.1
<i>Total Change:</i>	(\$33,514,562)	\$1,099,597	(\$33,861,870)	(\$752,300)	\$11	4.0
<i>Percent Change:</i>	-12.1%	4.4%	-15.7%	-8.6%	0.0%	0.0
PERSONNEL						
FY 2013-14 Appropriation (2013 Session)	\$174,205,986	\$9,131,974	\$13,628,813	\$151,445,199	\$0	392.6
FY 2013-14 Enacted Supplementals	<u>2,174,318</u>	<u>2,156,178</u>	<u>0</u>	<u>18,140</u>	<u>0</u>	<u>0.5</u>
Current FY 2013-14 Appropriation	\$176,380,304	\$11,288,152	\$13,628,813	\$151,463,339	\$0	393.1
H.B. 14-1336 (Long Bill Changes)	<u>(3,188,883)</u>	<u>(4,645,976)</u>	<u>(397,739)</u>	<u>1,854,832</u>	<u>0</u>	<u>0.5</u>
Proposed FY 2014-15 Appropriation	\$173,191,421	\$6,642,176	\$13,231,074	\$153,318,171	\$0	393.6
<i>Total Change:</i>	(\$3,188,883)	(\$4,645,976)	(\$397,739)	\$1,854,832	\$0	0.5
<i>Percent Change:</i>	-1.8%	-41.2%	-2.9%	1.2%	N/A	0.0

Budget Package: Appropriation Summary by Department and Bill

Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
PUBLIC HEALTH AND ENVIRONMENT						
FY 2013-14 Appropriation (2013 Session)	\$524,078,332	\$53,402,747	\$149,737,005	\$29,677,710	\$291,260,870	1,241.3
FY 2013-14 Enacted Supplementals	<u>2,969,033</u>	<u>724,694</u>	<u>2,263,364</u>	<u>(32,025)</u>	<u>13,000</u>	<u>(2.0)</u>
Current FY 2013-14 Appropriation	\$527,047,365	\$54,127,441	\$152,000,369	\$29,645,685	\$291,273,870	1,239.3
H.B. 14-1336 (Long Bill Changes)	<u>(1,226,100)</u>	<u>(8,131,597)</u>	<u>1,042,992</u>	<u>5,818,744</u>	<u>43,761</u>	<u>13.5</u>
Proposed FY 2014-15 Long Bill Appropriation	\$525,821,265	\$45,995,844	\$153,043,361	\$35,464,429	\$291,317,631	1,252.8
Other Balancing Package Legislation	<u>17,000,000</u>	<u>17,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$542,821,265	\$62,995,844	\$153,043,361	\$35,464,429	\$291,317,631	1,252.8
<i>Total Change:</i>	<i>\$15,773,900</i>	<i>\$8,868,403</i>	<i>\$1,042,992</i>	<i>\$5,818,744</i>	<i>\$43,761</i>	<i>13.5</i>
<i>Percent Change:</i>	<i>3.0%</i>	<i>16.4%</i>	<i>0.7%</i>	<i>19.6%</i>	<i>0.0%</i>	<i>0.0</i>
PUBLIC SAFETY						
FY 2013-14 Appropriation (2013 Session)	\$343,086,267	\$97,396,503	\$164,734,328	\$25,776,057	\$55,179,379	1,616.1
FY 2013-14 Enacted Supplementals	<u>73,272,230</u>	<u>71,253,722</u>	<u>1,761,269</u>	<u>199,472</u>	<u>57,767</u>	<u>2.1</u>
Current FY 2013-14 Appropriation	\$416,358,497	\$168,650,225	\$166,495,597	\$25,975,529	\$55,237,146	1,618.2
Long Bill Supplemental	<u>\$776,830</u>	<u>(223,170)</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0.0</u>
Adjusted FY 2013-14 Appropriation	\$417,135,327	\$168,427,055	\$166,495,597	\$26,975,529	\$55,237,146	1,618.2
H.B. 14-1336 (Long Bill Changes)	<u>(40,246,510)</u>	<u>(58,278,337)</u>	<u>8,572,825</u>	<u>6,260,263</u>	<u>3,198,739</u>	<u>35.0</u>
Proposed FY 2014-15 Long Bill Appropriation	\$376,888,817	\$110,148,718	\$175,068,422	\$33,235,792	\$58,435,885	1,653.2
Other Balancing Package Legislation	<u>2,858,163</u>	<u>2,858,163</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$379,746,980	\$113,006,881	\$175,068,422	\$33,235,792	\$58,435,885	1,653.2
<i>Total Change:</i>	<i>(\$37,388,347)</i>	<i>(\$55,420,174)</i>	<i>\$8,572,825</i>	<i>\$6,260,263</i>	<i>\$3,198,739</i>	<i>35.0</i>
<i>Percent Change:</i>	<i>-9.0%</i>	<i>-32.9%</i>	<i>5.1%</i>	<i>23.2%</i>	<i>5.8%</i>	<i>0.0</i>
REGULATORY AGENCIES						
FY 2013-14 Appropriation (2013 Session)	\$81,184,712	\$1,703,494	\$73,652,864	\$4,504,371	\$1,323,983	572.7
No Supplemental Bill	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$81,184,712	\$1,703,494	\$73,652,864	\$4,504,371	\$1,323,983	572.7
H.B. 14-1336 (Long Bill Changes)	<u>4,679,338</u>	<u>179,152</u>	<u>4,219,049</u>	<u>218,136</u>	<u>63,001</u>	<u>7.9</u>
Proposed FY 2014-15 Appropriation	\$85,864,050	\$1,882,646	\$77,871,913	\$4,722,507	\$1,386,984	580.6
<i>Total Change:</i>	<i>\$4,679,338</i>	<i>\$179,152</i>	<i>\$4,219,049</i>	<i>\$218,136</i>	<i>\$63,001</i>	<i>7.9</i>
<i>Percent Change:</i>	<i>5.8%</i>	<i>10.5%</i>	<i>5.7%</i>	<i>4.8%</i>	<i>4.8%</i>	<i>0.0</i>

Budget Package: Appropriation Summary by Department and Bill

Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
REVENUE						
FY 2013-14 Appropriation (2013 Session)	\$306,341,593	\$77,856,804	\$222,591,688	\$5,068,713	\$824,388	1,253.2
FY 2013-14 Enacted Supplementals	<u>2,913,431</u>	<u>2,909,431</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$309,255,024	\$80,766,235	\$222,595,688	\$5,068,713	\$824,388	1,253.2
Long Bill Supplemental	<u>(\$1,840,000)</u>	<u>(280,000)</u>	<u>(1,560,000)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Adjusted FY 2013-14 Appropriation	\$307,415,024	\$80,486,235	\$221,035,688	\$5,068,713	\$824,388	1,253.2
H.B. 14-1336 (Long Bill Changes)	<u>16,103,092</u>	<u>17,972,902</u>	<u>(2,335,554)</u>	<u>465,744</u>	<u>0</u>	<u>63.5</u>
Proposed FY 2014-15 Long Bill Appropriation	\$323,518,116	\$98,459,137	\$218,700,134	\$5,534,457	\$824,388	1,316.7
Other Balancing Package Legislation	<u>364,709</u>	<u>364,709</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$323,882,825	\$98,823,846	\$218,700,134	\$5,534,457	\$824,388	1,316.7
<i>Total Change:</i>	<i>\$14,627,801</i>	<i>\$18,057,611</i>	<i>(\$3,895,554)</i>	<i>\$465,744</i>	<i>\$0</i>	<i>63.5</i>
<i>Percent Change:</i>	<i>4.8%</i>	<i>22.4%</i>	<i>-1.8%</i>	<i>9.2%</i>	<i>0.0%</i>	<i>0.1</i>
DEPARTMENT OF STATE						
FY 2013-14 Appropriation (2013 Session)	\$22,908,217	\$0	\$22,908,217	\$0	\$0	139.0
FY 2013-14 Enacted Supplementals	<u>498,644</u>	<u>0</u>	<u>498,644</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$23,406,861	\$0	\$23,406,861	\$0	\$0	139.0
H.B. 14-1336 (Long Bill Changes)	<u>(1,513,099)</u>	<u>0</u>	<u>(1,513,099)</u>	<u>0</u>	<u>0</u>	<u>(1.8)</u>
Proposed FY 2014-15 Appropriation	\$21,893,762	\$0	\$21,893,762	\$0	\$0	137.2
<i>Total Change:</i>	<i>(\$1,513,099)</i>	<i>\$0</i>	<i>(\$1,513,099)</i>	<i>\$0</i>	<i>\$0</i>	<i>(1.8)</i>
<i>Percent Change:</i>	<i>-6.5%</i>	<i>N/A</i>	<i>-6.5%</i>	<i>N/A</i>	<i>N/A</i>	<i>-1.3%</i>
TRANSPORTATION						
FY 2013-14 Appropriation (2013 Session)	\$1,267,747,364	\$0	\$759,829,076	\$19,775,304	\$488,142,984	3,317.5
No Supplemental Bill	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$1,267,747,364	\$0	\$759,829,076	\$19,775,304	\$488,142,984	3,317.5
H.B. 14-1336 (Long Bill Changes)	<u>14,744,788</u>	<u>0</u>	<u>(11,470,541)</u>	<u>(1,828)</u>	<u>26,217,157</u>	<u>9.3</u>
Proposed FY 2014-15 Appropriation	\$1,282,492,152	\$0	\$748,358,535	\$19,773,476	\$514,360,141	3,326.8
<i>Total Change:</i>	<i>\$14,744,788</i>	<i>\$0</i>	<i>(\$11,470,541)</i>	<i>(\$1,828)</i>	<i>\$26,217,157</i>	<i>9.3</i>
<i>Percent Change:</i>	<i>1.2%</i>	<i>N/A</i>	<i>-1.5%</i>	<i>0.0%</i>	<i>5.4%</i>	<i>0.0</i>

Budget Package: Appropriation Summary by Department and Bill

Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
TREASURY						
FY 2013-14 Appropriation (2013 Session)	\$433,702,981	\$106,171,325	\$327,531,656	\$0	\$0	31.9
FY 2013-14 Enacted Supplementals	<u>6,567</u>	<u>(113,201)</u>	<u>119,768</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$433,709,548	\$106,058,124	\$327,651,424	\$0	\$0	31.9
H.B. 14-1336 (Long Bill Changes)	<u>2,839,760</u>	<u>13,346,124</u>	<u>(10,506,364)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$436,549,308	\$119,404,248	\$317,145,060	\$0	\$0	31.9
<i>Total Change:</i>	\$2,839,760	\$13,346,124	(\$10,506,364)	\$0	\$0	0.0
<i>Percent Change:</i>	0.7%	12.6%	-3.2%	N/A	N/A	0.0
CONTROLLED MAINTENANCE TRUST FUND						
FY 2013-14 Appropriation (2013 Session)	\$48,000,000	\$23,000,000	\$0	\$0	\$25,000,000	0.0
FY 2013-14 Enacted Supplementals	<u>78,000,000</u>	<u>78,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2013-14 Appropriation	\$126,000,000	\$101,000,000	\$0	\$0	\$25,000,000	0.0
Annualization of FY 2013-14 Appropriation	(\$126,000,000)	(\$101,000,000)	\$0	\$0	(\$25,000,000)	0.0
H.B. 14-1336 (Long Bill Changes)	<u>20,093,068</u>	<u>20,093,068</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2014-15 Appropriation	\$20,093,068	\$20,093,068	\$0	\$0	\$0	0.0
<i>Total Change:</i>	(105,906,932)	(80,906,932)	0	0	(25,000,000)	0.0
<i>Percent Change:</i>	-84.1%	-80.1%	N/A	N/A	-100.0%	N/A
JBC BUDGET PACKAGE BILLS THAT DO NOT IMPACT THE STATUTORY LIMIT						
H.B. 14-xxxx Capital Construction Transfer Bill	\$0	\$0	\$0	\$0	\$0	0.0
H.B. 14-xxxx Increase in the General Fund Reserve	\$0	\$0	\$0	\$0	\$0	0.0
Current FY 2013-14 Appropriation	\$22,741,633,893	\$8,326,204,691	\$6,682,281,647	\$1,649,745,675	\$6,083,401,880	53,683.9
Adjusted FY 2013-14 Appropriation	\$22,788,379,450	\$8,336,461,553	\$6,661,404,191	\$1,650,781,922	\$6,139,731,784	53,684.2
Grand Total Appropriation Changes (from Adjusted Appropriation)	\$1,388,029,063	\$564,380,267	\$46,064,219	(\$304,411,859)	\$1,081,996,436	1,039.7
<i>Percent Change:</i>	6.1%	6.8%	0.7%	-18.4%	17.6%	0.0
Summary of Changes:						
Long Bill Supplemental	\$46,745,557	\$10,256,862	(\$20,877,456)	\$1,036,247	\$56,329,904	0.3
Statutory appropriations	198,977	198,977	0	0	0	0.0
Annualization of FY 2013-14 Appropriations	(129,817,665)	(104,817,665)	0	0	(25,000,000)	0.0
H.B. 14-1336 (Long Bill Changes)	1,367,299,217	517,085,421	47,624,219	(304,406,859)	1,106,996,436	1,035.7
Other Bills Affecting FY 2014-15	149,854,248	149,854,248	0	0	0	0.0

Section 2

Long Bill Narrative HB14-1336

SUMMARY OF PROPOSED LONG BILL APPROPRIATIONS FOR FY 2014-15

Department	TOTAL	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Agriculture	\$44,184,405	\$9,311,389	\$29,141,578	\$1,629,526	\$4,101,912
Corrections	798,235,521	710,636,718	39,979,286	46,380,247	1,239,270
Education	4,983,060,379	3,355,683,787	960,419,839	30,693,725	636,263,028
Governor	281,156,502	36,523,647	41,178,760	197,025,868	6,428,227
Health Care Policy and Financing	7,854,188,724	2,258,949,525	946,748,434	7,779,578	4,640,711,187
Higher Education	3,282,561,278	659,765,586	2,023,919,592	576,442,493	22,433,607
Human Services	1,876,920,661	772,925,447	336,536,384	143,098,145	624,360,685
Judicial	606,056,925	436,154,841	135,528,989	29,948,095	4,425,000
Labor and Employment	167,047,063	259,785	66,014,571	650,740	100,121,967
Law	69,567,702	12,917,348	12,369,385	42,532,558	1,748,411
Legislature	3,029,251	3,029,251	0	0	0
Local Affairs	308,503,775	20,751,294	209,046,471	8,410,418	70,295,592
Military and Veterans Affairs	224,704,185	7,885,530	1,282,783	800,000	214,735,872
Natural Resources	244,161,842	26,226,310	181,371,077	8,026,022	28,538,433
Personnel	173,191,421	6,642,176	13,231,074	153,318,171	0
Public Health and Environment	525,821,265	45,995,844	153,043,361	35,464,429	291,317,631
Public Safety	376,888,817	110,148,718	175,068,422	33,235,792	58,435,885
Regulatory Agencies	85,864,050	1,882,646	77,871,913	4,722,507	1,386,984
Revenue	323,518,116	98,459,137	218,700,134	5,534,457	824,388
State	21,893,762	0	21,893,762	0	0
Transportation	1,282,492,152	0	748,358,535	19,773,476	514,360,141
Treasury	<u>436,549,308</u>	<u>119,404,248</u>	<u>317,145,060</u>	<u>0</u>	<u>0</u>
LONG BILL DEPARTMENT OPERATING TOTAL	\$23,969,597,104	\$8,693,553,227	\$6,708,849,410	\$1,345,466,247	\$7,221,728,220
PLUS:					
Controlled Maintenance Trust Fu	20,093,068	20,093,068	0	0	0
LESS:					
Amount Exempt from Statutory Limit	N/A	<u>(148,433,743)</u>	N/A	N/A	N/A
GRAND TOTAL SUBJECT TO STATUTORY LIMIT	N/A	\$8,565,212,552	N/A	N/A	N/A
		Capital Construction		Reappropriated	
		Funds Exempt	Cash Funds	Funds	Federal Funds
CAPITAL CONSTRUCTION	\$342,834,549	\$224,084,465	\$106,821,569	\$8,566,515	\$3,362,000

FY 2013-14 Adjusted Appropriation and FY 2014-15 Long Bill Appropriation

All Departments						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
FY 2013-14 Appropriation	\$22,737,816,228	\$8,322,387,026	\$6,682,281,647	\$1,649,745,675	\$6,083,401,880	53,683.9
Long Bill Supplemental	<u>46,745,557</u>	<u>10,256,862</u>	<u>(20,877,456)</u>	<u>1,036,247</u>	<u>56,329,904</u>	<u>0.3</u>
TOTAL	\$22,784,561,785	\$8,332,643,888	\$6,661,404,191	\$1,650,781,922	\$6,139,731,784	53,684.2
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$22,784,561,785	\$8,332,643,888	\$6,661,404,191	\$1,650,781,922	\$6,139,731,784	53,684.2
Decision items	1,127,385,085	536,698,594	42,925,846	70,285,997	477,474,648	946.9
Annualize prior year legislation	106,451,489	(125,830,988)	21,597,970	(385,172,436)	595,856,943	(167.4)
Centrally appropriated line items	102,611,560	56,690,826	24,177,408	12,514,062	9,229,264	0.0
Technical changes	23,265,304	12,296,293	(11,927,154)	1,326,860	21,569,305	(1.0)
Annualize prior year funding	<u>(154,585,051)</u>	<u>(98,852,318)</u>	<u>(29,328,851)</u>	<u>(4,270,158)</u>	<u>(22,133,724)</u>	<u>(15.4)</u>
TOTAL	\$23,989,690,172	\$8,713,646,295	\$6,708,849,410	\$1,345,466,247	\$7,221,728,220	54,447.3
Increase/(Decrease)	\$1,205,128,387	\$381,002,407	\$47,445,219	(\$305,315,675)	\$1,081,996,436	763.1
Percentage Change	5.3%	4.6%	0.7%	(18.5%)	17.6%	1.4%

/1 Includes General Fund Exempt. See department sections for information on General Fund Exempt appropriations.

Summary of Major Changes

Decision items: Represents programmatic funding changes the Joint Budget Committee included in the FY 2014-15 Long Bill. Examples include funding for new programs, expansion of existing programs, and reductions to or elimination of existing programs. Major highlights include (for more detailed information on specific decision items, see the department sections):

- Health Care Policy and Financing – Increase of \$490.0 million total funds (increase of \$157.6 million General Fund);
- Education – Increase of \$267.5 million total funds (increase of \$202.5 million General Fund);
- Human Services – Increase of \$87.0 million total funds (increase of \$48.1 million General Fund);
- Public Safety – Increase of \$31.9 million total funds (increase of \$15.1 million General Fund);
- Judicial – Increase of \$25.7 million total funds (increase of \$27.8 million General Fund); and
- Revenue – Increase of \$19.9 million total funds (increase of \$21.3 million General Fund).

Annualize prior year legislation: Represents the FY 2014-15 impact of legislation passed by the General Assembly in prior fiscal years that the Joint Budget Committee included in the FY 2014-15 Long Bill. Major highlights include (for more detailed information on specific annualizations of prior year legislation, see the department sections):

- Health Care Policy and Financing – Increase of \$710.7 million total funds (increase of \$23.0 million General Fund); and
- Human Services – Decrease of \$427.9 million total funds (decrease of \$18.2 million General Fund);

Centrally appropriated line items: Represents changes that the Joint Budget Committee included in the FY 2014-15 Long Bill to items that are appropriated to the Executive Director’s Office (or comparable division) of each agency and are then used throughout the agency. Examples include employee benefits (salary changes and health/life/dental insurance), vehicle lease payments, Capitol Complex leased space, and Payments to OIT. Major highlights include (for more detailed information on specific decision items, see the department sections):

- Judicial – Increase of \$21.6 million total funds (increase of \$18.1 million General Fund);
- Corrections – Increase of \$20.2 million total funds (increase of \$19.5 million General Fund); and
- Human Services – Increase of \$12.9 million total funds (increase of \$6.7 million General Fund).

Technical changes: Represents revenue forecast adjustments and error corrections the Joint Budget Committee included in the FY 2014-15 Long Bill. Major highlights include (for more detailed information on specific technical changes, see the department sections):

- Transportation – Increase of \$14.2 million total funds;
- Treasury – Increase of \$13.2 million General Fund; and
- Education – Decrease of \$3.4 million total funds.

Annualize prior year funding: Represents the FY 2014-15 impact of budgetary decision items included in prior fiscal year appropriations that the Joint Budget Committee included in the FY 2014-15 Long Bill. Major highlights include (for more detailed information on specific annualizations of prior year funding, see the department sections):

- Human Services – Increase of \$9.4 million total funds (increase of \$8.9 million General Fund);
- Controlled Maintenance Trust Fund – Decrease of \$105.9 million total funds (decrease of \$80.9 million General Fund);
- Governor – Decrease of \$12.7 million total funds (decrease of \$7.5 million General Fund);
- Judicial – Decrease of \$8.4 million total funds (decrease of \$3.8 million General Fund); and
- Health Care Policy and Financing – Decrease of \$7.3 million total funds (increase of \$9.9 million General Fund).

Explanation of Major FTE Changes

Changes in the number of full-time equivalent (FTE) state employee positions that are reflected in the bill are summarized by category of change in the following table. Each category is described below, and those departments with the most significant changes within each category are listed. The narrative for each department provides further explanation of all FTE changes.

Long Bill FTE Changes by Category		FTE
FY 2013-14 FTE		53,684.2
<i>Changes from FY 2013-14 by Category</i>		
FTE shown for informational purposes (changes shown in the bill for informational purposes only, for example, staff employed by higher education institutions)		562.9
Decision items (changes for new programs, expansion of existing programs, and reductions to or elimination of existing programs)		384.0
Annualize prior year legislation (changes for the FY 2014-15 impact of legislation passed by the General Assembly in prior fiscal years)		(167.4)
Annualize prior year funding (changes for the FY 2014-15 impact of budgetary decision items included in prior fiscal year appropriations)		(15.4)
Technical changes (revenue forecast adjustments and error corrections)		(1.0)
Total FY 2014-15 FTE		54,447.3
FTE change from prior year		763.1
% Change from prior year		1.4%

The following table summarizes each department's total FTE change from FY 2013-14 to the FY 2014-15 Long Bill.

FTE by Agency			
Agency	FY 2013-14 FTE	Change	FY 2014-15 Long Bill FTE
Agriculture	274.1	0.0	274.1
Corrections	6,051.6	63.5	6,115.1
Education	563.8	11.0	574.8
Governor	1,060.9	7.7	1,068.6
Health Care Policy and Financing	358.3	35.8	394.1
Higher Education	22,842.3	609.9	23,452.2
Human Services	4,879.0	24.0	4,903.0
Judicial	4,358.7	141.3	4,500.0
Labor and Employment	1,012.5	3.5	1,016.0
Law	452.5	2.4	454.9
Legislature*	272.6	(272.6)	0.0

FTE by Agency			
Agency	FY 2013-14 FTE	Change	FY 2014-15 Long Bill FTE
Local Affairs	164.3	3.5	167.8
Military and Veterans Affairs	1,389.6	1.2	1,390.8
Natural Resources	1,439.1	4.0	1,443.1
Personnel	393.1	0.5	393.6
Public Health and Environment	1,239.3	13.5	1,252.8
Public Safety	1,618.2	35.0	1,653.2
Regulatory Agencies	572.7	7.9	580.6
Revenue	1,253.2	63.5	1,316.7
State	139.0	(1.8)	137.2
Transportation	3,317.5	9.3	3,326.8
Treasury	31.9	0.0	31.9
TOTAL	53,684.2	763.1	54,447.3

*The agency's FY 2014-15 FTE are not included in the Long Bill and are included in the legislative appropriations bill (H.B. 14-1293).

Highway Users Tax Fund Appropriation Comparison

The following table shows the bill's FY 2014-15 "Off-the-Top" appropriations from the Highway Users Tax Fund (HUTF), which are limited to an annual growth rate of 6.0 percent over the previous year's "Off-the-Top" appropriations. These moneys are referred to as "Off-the-Top" because they are removed from available HUTF revenue before the statutory allocation to cities, counties, and the Department of Transportation. Pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., "Off-the-Top" appropriations are limited to the Colorado State Patrol in the Department of Public Safety and related capital projects.

HUTF "Off-the-Top" Appropriations Comparison		
Section 43-4-201 (3) (a) (I) (C), C.R.S.		
	Appropriations Comparison	Percent Change
FY 2013-14 HUTF "Off-the-Top" Appropriations Base	\$123,398,603	
Multiplied by the 6.0 Percent Allowable Growth	<u>1.06</u>	
FY 2014-15 HUTF "Off-the-Top" Appropriations Limit	\$130,802,519	
FY 2014-15 HUTF "Off-the-Top" Appropriations:		
Department of Public Safety, Colorado State Patrol (Long Bill Operating Budget)	\$127,774,781	
Department of Public Safety, Colorado State Patrol (Long Bill Capital Budget)	<u>545,633</u>	
Total FY 2014-15 HUTF "Off-the-Top" Appropriations	\$128,320,414	4.0%
Over / (Under) FY 2014-15 "Off-the-Top" Appropriations Limit	(\$2,482,105)	

Department of Public Safety Operating Budget

The bill includes the following major changes to "off-the-Top" appropriations: (1) an increase of \$6.3 million for adjustments to employee benefits related line items including: salary survey; merit pay; state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; and shift differential; (2) an increase of \$1.3 million for the replacement of half of the Colorado State Patrol's portable radios; (3) an increase of \$308,000 for dispatch services; (4) \$178,000 for traffic enforcement and accident investigation for the 2015 World Alpine Ski Championship (WASC); (5) a reduction of \$1.9 million for the annualization of prior year legislation and budget actions; and (6) a reduction of \$308,000 for centrally appropriated operating and information technology related line items.

Department of Public Safety Capital Construction Budget

The capital construction section of the bill includes an increase of \$545,633 for the renovation of G.R. Carrel Hall and a reduction of \$1.5 million for the annualization of prior year funding.

Department of Agriculture

Department Description: The Department of Agriculture regulates, promotes, and supports various agriculture activities throughout Colorado through a wide range of services including: regulation and certification of the livestock industry; regulation of the use of pesticides and pesticide applicators; administration of Inspection and Consumer Services Programs; brand inspections; oversight of conservation services throughout the state; promotion of Colorado's agricultural industries; and administration of the State Fair and fairgrounds.

Summary Table for Department of Agriculture						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$42,670,244	\$7,723,805	\$29,200,366	\$1,632,203	\$4,113,870	274.1
<i>Changes from 2013-14 by Long Bill Division</i>						
Commissioner's Office and Administrative Services	(127,815)	460,857	(502,976)	(2,677)	(83,019)	0.0
Agricultural Services Division	1,043,035	837,354	142,817	0	62,864	0.0
Agricultural Markets Division	83,343	22,320	55,685	0	5,338	0.0
Brand Board	111,332	0	111,332	0	0	0.0
Colorado State Fair	384,354	250,000	134,354	0	0	0.0
Conservation Board	19,912	17,053	0	0	2,859	0.0
Total FY 2014-15 Long Bill Appropriation	\$44,184,405	\$9,311,389	\$29,141,578	\$1,629,526	\$4,101,912	274.1
\$ Change from prior year	\$1,514,161	\$1,587,584	(\$58,788)	(\$2,677)	(\$11,958)	0.0
% Change from prior year	3.5%	20.6%	(0.2%)	(0.2%)	(0.3%)	0.0%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Agriculture are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$6,048,892	\$0	\$1,946,980	\$0	\$4,101,912

Appropriation Highlights:

1. Increases \$654,099 total funds, including \$543,876 General Fund, for adjustments to centrally appropriated line items.
2. Increases \$700,000 General Fund to provide additional resources for the Noxious Weed Management Program.

3. Increases \$250,000 General Fund to support FFA and 4-H youth programs at the Colorado State Fair.
4. Decreases \$107,950 total funds, including \$39,214 General Fund, in leased space due to the consolidation of five Department office locations in the Denver metro area.

Appropriation Detail by Long Bill Division

Commissioner's Office and Administrative Services: The Commissioner's Office, in conjunction with the Colorado Agricultural Commission, is responsible for the development and implementation of agricultural policies throughout the state. The Administrative Services section provides administrative and technical support for Department programs, including accounting, budgeting, and human resources. The funding sources for this division are General Fund, various cash funds, and federal grants. Reappropriated funds are received from various cash funds within the Department for centrally appropriated line items.

Commissioner's Office and Administrative Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$10,830,135	\$2,556,503	\$6,388,690	\$1,503,203	\$381,739	18.7
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line item adjustments	645,099	543,876	136,033	(2,677)	(32,133)	0.0
IT common policy adjustments	74,528	149,062	(74,534)	0	0	0.0
Annualize prior year budget actions	(729,587)	(178,962)	(495,739)	0	(54,886)	0.0
Base reduction for office consolidation	(107,950)	(39,214)	(68,736)	0	0	0.0
Annualize prior year legislation	(9,905)	(13,905)	0	0	4,000	0.0
Total FY 2014-15 Long Bill Appropriation	\$10,702,320	\$3,017,360	\$5,885,714	\$1,500,526	\$298,720	18.7
\$ Change from prior year	(\$127,815)	\$460,857	(\$502,976)	(\$2,677)	(\$83,019)	0.0
% Change from prior year	(1.2%)	18.0%	(7.9%)	(0.2%)	(21.7%)	0.0%

Description of Incremental Changes

Centrally appropriated line item adjustments: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; vehicle lease payments; workers' compensation; legal services; administrative law judges; and payment to risk management and property funds.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor's Office of Information Technology for the provision of information technology services.

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including the annualization of FY 2013-14 salary survey and merit pay.

Base reduction for office consolidation: The bill includes a \$107,950 base reduction (including a \$39,214 reduction in General Fund) to leased space due to the Department’s consolidation of five office locations in the Denver metro area.

Annualize prior year legislation: The bill includes a reduction of \$9,905 total funds for the second year impact of legislation. This includes the elimination of the one-time \$13,905 General Fund appropriated in SB 13-241 (Industrial Hemp), and prior year adjustments to indirect cost assessments in HB 14-1232 (Supplemental Appropriation).

Agricultural Services Division: This division administers four major Department program areas listed below. The primary source of funding is from two cash funds: the Plant Health, Pest Control, and Environmental Protection Fund, and the Inspection and Consumer Services Cash Fund.

Animal Industry: This program provides: monitoring of the health of livestock and other animals used in various fields of agriculture; prevention and control of livestock disease; licensing and inspection of pet animal facilities; implementation of pest control; and investigation of animal cruelty claims.

Inspection and Consumer Services Programs: These programs ensure compliance with product quality standards through licensing and inspection; certification of commercial (large and small) weights and measurement devices; and analysis of fertilizer and animal feed for chemical contaminants.

Plant Industry: This program manages statewide pest control programs; registers pesticides and pesticide applicators; inspects plants and plant byproducts intended for domestic or international export; oversees the organic certification program; and inspects nursery stock for quality and health.

Conservation Services: This program provides technical and financial support, leadership, statewide coordination, and regulatory oversight to public and private landowners statewide on an array of natural resource management challenges including noxious weed management and biological pest control.

Agricultural Services Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$12,567,911	\$3,464,745	\$6,705,305	\$84,000	\$2,313,861	122.9
Changes from FY 2013-14 Appropriation						
Noxious Weed Management Program funding	700,000	700,000	0	0	0	0.0
Annualize prior year budget actions	327,012	144,654	139,494	0	42,864	0.0
Indirect cost assessment	97,884	0	97,884	0	0	0.0
Annualize prior year legislation	(81,861)	(7,300)	(94,561)	0	20,000	0.0
Total FY 2014-15 Long Bill Appropriation	\$13,610,946	\$4,302,099	\$6,848,122	\$84,000	\$2,376,725	122.9
\$ Change from prior year	\$1,043,035	\$837,354	\$142,817	\$0	\$62,864	0.0
% Change from prior year	8.3%	24.2%	2.1%	0.0%	2.7%	0.0%

Description of Incremental Changes

Noxious Weed Management Program funding: The bill includes an increase of \$700,000 General Fund for the Noxious Weed Management Program in Conservation Services.

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including the annualization of FY 2013-14 salary survey and merit pay.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Annualize prior year legislation: The bill includes a reduction of \$81,861 total funds for the second year impact of legislation. This includes the elimination of the one-time \$7,300 General Fund appropriated in SB 13-241 (Industrial Hemp), and the prior year adjustment to indirect cost assessments in HB 14-1232 (Supplemental Appropriation).

Agricultural Markets Division: This division is organized into two subdivisions:

Agricultural Markets provides marketing assistance and related support to Colorado agricultural-based businesses competing in local, national, and international arenas through coordination of various market orders, promotion of Colorado agricultural products, and assistance to start-up or expanding food processing companies within the state.

Agricultural Products Inspection administers the agricultural products inspection program which performs mandatory and non-mandatory inspections to determine grade, size, and quality of fruits and vegetables.

Agricultural Markets Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$4,674,306	\$646,832	\$3,064,204	\$45,000	\$918,270	41.4
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	103,343	22,320	75,685	0	5,338	0.0
Annualize prior year legislation	80,561	0	80,561	0	0	0.0
Indirect cost assessment	(100,561)	0	(100,561)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$4,757,649	\$669,152	\$3,119,889	\$45,000	\$923,608	41.4
\$ Change from prior year	\$83,343	\$22,320	\$55,685	\$0	\$5,338	0.0
% Change from prior year	1.8%	3.5%	1.8%	0.0%	0.6%	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including the annualization of FY 2013-14 salary survey and merit pay.

Annualize prior year legislation: The bill includes a reduction of \$80,561 total funds for the second or third year impact of legislation. The primary change is the elimination of the prior year adjustment to indirect cost assessments in HB 14-1232 (Supplemental Appropriation).

Indirect cost assessment: The bill includes a net decrease in the division's indirect cost assessment.

Brand Board: The Brand Board serves the livestock industry and assists the public with problems related to livestock management. The Brand Board also administers and records livestock brands and inspects cattle, horse, and alternative livestock brands (such as deer and elk) to verify ownership at the time of sale, transport, or slaughter. The Brand Board is entirely funded with cash funds from the Brand Inspection Fund and the Alternative Livestock Farm Cash Fund. Under Section 35-41-101 (5) (a), C.R.S., the Brand Board constitutes an enterprise for the purposes of Section 20 of Article X of the Colorado Constitution (TABOR).

	Brand Board					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$4,169,945	\$0	\$4,169,945	\$0	\$0	59.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	121,332	0	121,332	0	0	0.0
Annualize prior year legislation	(10,000)	0	(10,000)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$4,281,277	\$0	\$4,281,277	\$0	\$0	59.0
\$ Change from prior year	\$111,332	\$0	\$111,332	\$0	\$0	0.0
% Change from prior year	2.7%	N/A	2.7%	N/A	N/A	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including the annualization of FY 2013-14 salary survey and merit pay.

Annualize prior year legislation: The bill includes a reduction of \$10,000 total funds for the second or third year impact of legislation. The primary change is the elimination of the prior year adjustment to indirect cost assessments in HB 14-1232 (Supplemental Appropriation).

Colorado State Fair: This program includes personal services and operating expenses associated with the Colorado State Fair, which is administered by the eleven member State Fair Authority. The State Fair is designated as a Type 1 agency pursuant to Section 35-65-401 (1) (a), C.R.S. This division is entirely cash funded from the Colorado State Fair Authority Cash Fund. Much of the funding for the State Fair comes from the revenue collected during the annual fair event and from non-fair events held at the fairgrounds. The Fair also receives funding from a variety of other sources including: the city and county of Pueblo, various small grants, and 25.0 percent of the interest earned on the sale of unclaimed securities (HB 08-1399, Buescher/Isgar).

Colorado State Fair						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$8,422,222	\$0	\$8,422,222	\$0	\$0	26.9
<i>Changes from FY 2013-14 Appropriation</i>						
FFA and 4-H program funding	250,000	250,000	0	0	0	0.0
Annualize prior year budget actions	134,354	0	134,354	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$8,806,576	\$250,000	\$8,556,576	\$0	\$0	26.9
\$ Change from prior year	\$384,354	\$250,000	\$134,354	\$0	\$0	0.0
% Change from prior year	4.6%	100.0%	1.6%	N/A	N/A	0.0%

Description of Incremental Changes

FFA and 4-H program funding: The bill includes an increase of \$250,000 to provide funding to maintain and support 4H and FFA youth programs at the Colorado State Fair.

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including the annualization of FY 2013-14 salary survey and merit pay.

Conservation Board: The Conservation Board is responsible for providing administrative and fiscal oversight to Colorado's 77 conservation districts. The Board also coordinates various federal programs related to natural resource issues, provides guidance on stream bank erosion, and assists farmers and ranchers in implementing a variety of water and energy practices. The primary sources of funding are General Fund and federal grant dollars from the U.S. Department of Agriculture Natural Resources Conservation Service.

Conservation Board						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$2,005,725	\$1,055,725	\$450,000	\$0	\$500,000	5.2
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	19,912	17,053	0	0	2,859	0.0

Conservation Board						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total FY 2014-15 Long Bill Appropriation	\$2,025,637	\$1,072,778	\$450,000	\$0	\$502,859	5.2
\$ Change from prior year	\$19,912	\$17,053	\$0	\$0	\$2,859	0.0
% Change from prior year	1.0%	1.6%	0.0%	N/A	0.6%	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill, including the annualization of FY 2013-14 salary survey and merit pay.

Department of Corrections

Department Description: The Department is responsible for the following activities:

- Managing, supervising, and controlling the correctional facilities operated and supported by the State;
- Supervising the population of offenders placed in the custody of the Department, including inmates, offenders on parole, and transition inmates who are placed into community corrections programs and other community settings;
- Planning for the projected, long-range needs of the institutions under the Department's control; and
- Developing educational programs, treatment programs, and correctional industries within the facilities that have a rehabilitative or therapeutic value for inmates and supply necessary products for state institutions and other public purposes, as provided by law.

Summary Table for Department of Corrections						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$770,080,145	\$683,084,333	\$40,092,306	\$45,892,992	\$1,010,514	6,051.6
<i>Changes from 2013-14 by Long Bill Division</i>						
Management	6,365,676	6,228,770	136,906	0	0	10.1
Institutions	12,498,591	12,467,314	31,277	0	0	39.3
Support Services	4,373,425	4,092,302	44,238	221,483	15,402	(0.6)
Inmate Programs	1,713,407	2,415,331	(602,122)	(100,000)	198	8.8
Community Services	2,508,694	2,153,694	0	355,000	0	3.2
Parole Board	194,974	194,974	0	0	0	2.7
Correctional Industries	400,610	0	176,682	10,772	213,156	0.0
Canteen Operation	99,999	0	99,999	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$798,235,521	\$710,636,718	\$39,979,286	\$46,380,247	\$1,239,270	6,115.1
\$ Change from prior year	\$28,155,376	\$27,552,385	(\$113,020)	\$487,255	\$228,756	63.5
% Change from prior year	3.7%	4.0%	(0.3%)	1.1%	22.6%	1.0%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Corrections are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$16,082,232	\$0	\$14,842,962	\$0	\$1,239,270

Appropriation Highlights:

1. Provides \$15.0 million General Fund for compensation related increases, including salary survey; merit pay; workers' compensation; health, life and dental; short term disability; PERA; and shift differential.
2. Provides \$3.4 million General Fund for information technology increases.
3. Provides \$2.7 million General Fund for a 2.5 percent community provider rate increase for (1) contract health care workers, mental health workers, and treatment providers, and (2) private prisons, jails, and other facilities that house state prisoners.
4. Provides \$2.3 million General Fund for increased pharmaceutical and external medical costs for offenders.
5. Provides \$1.4 million General Fund and 41.3 FTE for an increasing offender population.
6. Provides \$1.0 million General Fund for additional parole contract services.
7. Provides \$721,000 General Fund for increased food prices.
8. Provides \$455,000 from the Correctional Treatment Cash Fund for additional substance abuse services for offenders in prison and on parole.
9. Provides \$443,000 General Fund and 1.8 FTE for a program that will provide offenders with ID's when they leave prison.
10. Provides \$285,000 General Fund and 5.9 FTE for security for the Department's Executive Director.
11. Provides \$228,000 General Fund and 2.7 FTE for PREA (Prison Rape Elimination Act) compliance.
12. Provides \$227,000 General Fund and 3.6 FTE for additional staff for the Parole Board.
13. Eliminates a net of \$0.2 million General Fund and adds a net of 8.2 FTE due to annualization of prior year budget actions and prior year legislation. The largest annualizations are an increase of \$1.5 million General Fund due to H.B. 12-1223 (Earned Time), which expanded offender earned time and directed the resulting savings to inmate education and parolee wrap-around services; a reduction of \$2.6 million General Fund due to S.B. 13-200 (Expand Medicaid Eligibility), which qualifies many inmates for Medicaid when they receive inpatient medical care outside of prison facilities; and an increase of 7.3 FTE due to the second year impact of an expanded sex offender treatment program and a new parole fugitive unit.
14. Eliminates \$900,000 of appropriations from cash and reappropriated sources to better align offender education appropriations with available revenue.
15. Consolidates appropriations for regular parole and intensive supervision parole without changing the total amount appropriated.

Appropriation Detail by Long Bill Division

Management: The Management Division contains the main departmental management functions including the Executive Director's Office, the External Capacity Subprogram, and the Inspector General Subprogram. The Executive Director's Office provides general administrative oversight for the Department. The External Capacity Subprogram is used to reimburse private prisons, local jails, the pre-release parole revocation facility, and community programs created pursuant to S.B. 03-252. This subprogram also contains staff for the unit that monitors private prisons for compliance with contractual provisions. The Inspector General Subprogram is responsible for investigating crimes in prisons.

	Management					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$202,191,479	\$195,678,587	\$5,943,438	\$276,542	\$292,912	85.2
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	4,588,345	4,451,439	136,906	0	0	0.0
Community provider rate increase	2,272,809	2,272,809	0	0	0	0.0
Security for Executive Director	289,303	289,303	0	0	0	5.9
Funding for PREA (Federal Prison Rape Elimination Act) Compliance	224,390	224,390	0	0	0	2.7
Annualize prior year budget actions and legislation	124,496	124,496	0	0	0	0.6
Additional Parole Board staff	63,782	63,782	0	0	0	0.9
Communicable disease prevention	33,215	33,215	0	0	0	0.0
Increased offender population	(1,087,073)	(1,087,073)	0	0	0	0.0
Payments to District Attorneys	(143,591)	(143,591)	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$208,557,155	\$201,907,357	\$6,080,344	\$276,542	\$292,912	95.3
\$ Change from prior year	\$6,365,676	\$6,228,770	\$136,906	\$0	\$0	10.1
% Change from prior year	3.1%	3.2%	2.3%	0.0%	0.0%	11.9%

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; vehicle lease payments; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; and Capitol complex leased space.

Community provider rate increase: The bill includes a 2.5 percent increase for private prisons, jails that house offenders sentenced to prison, and parolees who are placed in community corrections facilities due to a parole violation.

Security for Executive Director: The bill includes funding for a security detail for the Executive Director and the Executive Director's family.

Funding for PREA (Federal Prison Rape Elimination Act) Compliance: The bill includes added funding for compliance with federal PREA regulations.

Annualize prior year budget actions and legislation: The bill includes a number of changes that reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill as well as the impact of prior year legislation.

Additional Parole Board Staff: The bill includes a data analyst who will study parolees and the decisions of the Parole Board in an effort to help the Board make better decisions.

Communicable disease prevention: The bill provides funding for a program that will screen all new employees for tuberculosis and provide new employees with hepatitis B vaccines.

Increased offender population: The bill reduces funding that pays for placement of inmates in county jails. The inmate population is now rising after several years of decline. As a temporary measure the Department has kept additional offenders in jails. The Department is now reopening state prison beds that were closed last year in response to the declining inmate population. As state beds reopen, the Department is moving offenders from jails into these beds.

Payments to District Attorneys: The bill reduces payments to district attorneys (DA's). When a crime occurs in a Department facility, the local DA prosecutes the case and the Department reimburses the DA for the costs of prosecution. A high profile murder case has concluded and prosecution costs are expected to decline.

Institutions: The Institutions Division includes all costs directly attributable to the operation of state-owned and operated prisons. These costs include utilities, maintenance, housing and security, food service, medical services, laundry, superintendents, the Youthful Offender System, case management, mental health, inmate pay, and offender access to legal resources such as law books.

	Institutions					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$378,833,466	\$377,406,757	\$1,281,910	\$64,799	\$80,000	4,611.2
Changes from FY 2013-14 Appropriation						
Annualize prior year budget actions and legislation	6,109,880	6,096,694	13,186	0	0	(0.9)
Increased offender population	2,356,308	2,356,308	0	0	0	38.4
Increased medical and pharmaceutical costs for offenders	2,267,117	2,267,117	0	0	0	0.0
Food service inflation	720,587	720,587	0	0	0	0.0
Offender IDs	441,126	441,126	0	0	0	1.8
Community provider rate increase	411,569	411,569	0	0	0	0.0
Increase inmate pay	150,000	150,000	0	0	0	0.0
Offender clothing material inflation	150,000	150,000	0	0	0	0.0
Camp George West utilities transfer	94,116	75,415	18,701	0	0	0.0

	Institutions					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Additional funding in 5 year sentencing bills	(198,977)	(198,977)	0	0	0	0.0
Other	(3,135)	(2,525)	(610)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$391,332,057	\$389,874,071	\$1,313,187	\$64,799	\$80,000	4,650.5
\$ Change from prior year	\$12,498,591	\$12,467,314	\$31,277	\$0	\$0	39.3
% Change from prior year	3.3%	3.3%	2.4%	0.0%	0.0%	0.9%

Description of Incremental Changes

Annualize prior year budget actions and legislation: The bill includes a number of changes that reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill as well as the impact of prior year legislation. The most significant of these changes are an \$8.9 million total funds increase for the annualization of salary survey and a \$2.5 million total funds decrease reflecting the impact of S.B. 13-200 (Expand Medicaid Eligibility).

Increased offender population: The bill increases funding for state prison beds. The inmate population is now rising and the Department is reopening state prison beds that were closed last year in response to the then declining inmate population.

Increased medical and pharmaceutical costs for offenders: The bill increases funding for external care of inmates (i.e. care outside of prison facilities) and for pharmaceuticals given to inmates. The increases reflect the increasing inmate population and increased costs per offender.

Food service inflation: The bill increases the appropriation for food purchased from the Department of Human Services (DHS) and the appropriation for raw food prepared by the Department's offenders. DHS supplies food for three Department of Corrections' facilities that are located in Pueblo. The increase reflects inflation.

Offender IDs: The bill provides funding for a program that will provide every offender who can legitimately have an ID with an ID at the time of release.

Community provider rate increase: The bill includes an increase of 2.5 percent for contract health care workers, mental health workers, and treatment providers who work in Department facilities.

Increase inmate pay: The bill increases funding for inmate pay by 10 percent. The average inmate currently earns about 35 cents per day. Inmate pay was cut 50 percent in 2003 and has remained steady since then.

Offender clothing material inflation: The bill increases the appropriation for materials used to make clothing for offenders. Inmates make this clothing in shops that are within prison walls. There has been a 56 percent increase of the cost of these materials since 2006 when the appropriation per offender last rose.

Camp George West utilities transfer: The bill moves the appropriation for utilities at the Colorado Correctional Center from the Management Division to the Institutions Division.

Additional funding in 5 year sentencing bills: The bill takes account of the funding already appropriated in prior years in bills with 5 year sentencing clauses, thus avoiding a double appropriation.

Other: The bill includes other minor adjustments.

Support Services: The Support Services Division provides funding for business operations, human resources, offender services, communication, transportation, training, information systems, and facility services.

Support Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$37,644,022	\$36,638,262	\$505,459	\$500,301	\$0	233.8
<i>Changes from FY 2013-14 Appropriation</i>						
IT common policy adjustments	3,315,011	3,327,597	(12,586)	0	0	0.0
Annualize prior year budget actions and legislation	556,340	554,184	2,156	0	0	(0.6)
Centrally appropriated line items	473,591	197,440	54,668	221,483	0	0.0
Other adjustments	28,483	13,081	0	0	15,402	0.0
Total FY 2014-15 Long Bill Appropriation	\$42,017,447	\$40,730,564	\$549,697	\$721,784	\$15,402	233.2
\$ Change from prior year	\$4,373,425	\$4,092,302	\$44,238	\$221,483	\$15,402	(0.6)
% Change from prior year	11.6%	11.2%	8.8%	44.3%	100.0%	(0.3%)

Description of Incremental Changes

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor's Office of Information Technology for the provision of information technology services.

Annualize prior year budget actions and legislation: The bill includes a number of changes that reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill as well as the impact of prior year legislation.

Centrally appropriated line items: The bill increases appropriations for vehicle lease and adjusts indirect costs.

Other adjustments: The bill includes a number of adjustments that are a small part of larger FY 2014-15 budget initiatives that primarily affect other divisions.

Inmate Programs: The Inmate Programs Division includes all inmate labor programs, educational programs, and recreational programs. This division is also responsible for sex offender treatment, drug and alcohol treatment, and the volunteers subprogram.

Inmate Programs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$38,975,796	\$33,396,818	\$3,426,548	\$2,059,068	\$93,362	536.6
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year funding	2,322,697	2,237,393	85,304	0	0	5.9
Increased offender population	177,122	164,548	12,574	0	0	2.9
Additional funding from Correctional Treatment Cash Fund	100,000	0	0	100,000	0	0.0
Community provider rate increase	13,390	13,390	0	0	0	0.0
Indirect cost assessment	198	0	0	0	198	0.0
Technical adjustments	(900,000)	0	(700,000)	(200,000)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$40,689,203	\$35,812,149	\$2,824,426	\$1,959,068	\$93,560	545.4
\$ Change from prior year	\$1,713,407	\$2,415,331	(\$602,122)	(\$100,000)	\$198	8.8
% Change from prior year	4.4%	7.2%	(17.6%)	(4.9%)	0.2%	1.6%

Description of Incremental Changes

Annualize prior year budget actions and legislation: The bill includes a number of changes that reflect the out-year impact of funding decisions made through the FY 2013-14 Long Bill as well as the impact of prior year legislation.

Increased offender population: The bill provides extra funding for services provided to a growing offender population.

Additional funding from Correctional Treatment Cash Fund: The bill increases appropriations for treatment of offenders with drug and alcohol problems.

Community provider rate increase: The bill includes an increase of 2.5 percent for contract treatment providers who work in Department facilities.

Indirect cost assessment: The bill includes an increase in the division's indirect cost assessment.

Technical adjustments: The bill reduces educational operating expenses to align them with available cash-fund and reappropriated-fund revenue.

Community Services: The Community Services Division includes the parole, parole Intensive Supervision Program (ISP), community supervision (transition), and community ISP (transition) subprograms. This section also provides funds to supervise offenders in the aftercare program of the Youthful Offender System. Finally, this section includes the Community Re-entry Subprogram to assist offenders in reintegrating to the community following their incarceration.

Community Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$40,262,410	\$38,389,056	\$10,000	\$1,824,256	\$39,098	388.3
<i>Changes from FY 2013-14 Appropriation</i>						
Additional Parole Services	1,355,000	1,000,000	0	355,000	0	0.0
Annualize prior year budget actions and legislation	1,111,434	1,111,434	0	0	0	3.2
Community provider rate increase	45,042	45,042	0	0	0	0.0
Parole consolidation	0	0	0	0	0	0.0
Other	(2,782)	(2,782)	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$42,771,104	\$40,542,750	\$10,000	\$2,179,256	\$39,098	391.5
\$ Change from prior year	\$2,508,694	\$2,153,694	\$0	\$355,000	\$0	3.2
% Change from prior year	6.2%	5.6%	0.0%	19.5%	0.0%	0.8%

Description of Incremental Changes

Additional parole services: The bill increases appropriations for services for parolees, which are supplied by private treatment providers.

Annualize prior year budget actions and legislation: The bill includes a number of changes that reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill as well as the impact of prior year legislation.

Community provider rate increase: The bill includes a 2.5 percent rate increase for treatment providers.

Parole consolidation: The bill includes a net zero reorganization of the Community Services Division's Long Bill, consolidating the appropriations for regular parole and intensive supervision parole.

Other: The bill eliminates the appropriation for administrative law judges.

Parole Board: The Parole Board has discretion to grant or deny parole for most adults sentenced to prison after they reach their parole eligibility date.

Parole Board						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$1,574,853	\$1,574,853	\$0	\$0	\$0	13.5

Parole Board						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<i>Changes from FY 2013-14 Appropriation</i>						
Additional Parole Board staff	154,736	154,736	0	0	0	2.7
Annualize prior year budget actions and legislation	40,238	40,238	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$1,769,827	\$1,769,827	\$0	\$0	\$0	16.2
\$ Change from prior year	\$194,974	\$194,974	\$0	\$0	\$0	2.7
% Change from prior year	12.4%	12.4%	N/A	N/A	N/A	20.0%

Description of Incremental Changes

Additional Parole Board staff: The bill provides additional funding for a parole board administrator and two administrative support staff.

Annualize prior year budget actions and legislation: The bill includes a number of changes that reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill as well as the impact of prior year legislation.

Correctional Industries: Correctional Industries manages profit-oriented work programs that provide inmates with training in various job skills while generating revenue to cover its costs. The major businesses operated by Correctional Industries include manufacturing operations for automobile license plates; office furniture, and modular office systems; a print shop; a leather products shop; and a garment production operation. Correctional Industries sells its products primarily to other government agencies. Correctional Industries is an enterprise. As such, revenues to Correctional Industries do not count toward the limit on state revenues pursuant to Article X, Section 20 of the State Constitution (The Taxpayer's Bill of Rights or "TABOR").

Correctional Industries						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$55,855,156	\$0	\$14,181,988	\$41,168,026	\$505,142	155.0
<i>Changes from FY 2013-14 Appropriation</i>						
Indirect cost assessment	225,542	0	1,614	10,772	213,156	0.0
Annualize prior year budget actions and legislation	175,068	0	175,068	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$56,255,766	\$0	\$14,358,670	\$41,178,798	\$718,298	155.0
\$ Change from prior year	\$400,610	\$0	\$176,682	\$10,772	\$213,156	0.0
% Change from prior year	0.7%	N/A	1.2%	0.0%	42.2%	0.0%

Description of Incremental Changes

Indirect cost assessment: The bill increases Correctional Industries' indirect cost assessment.

Annualize prior year budget actions and legislation: The bill includes a number of changes that reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill as well as the impact of prior year legislation.

Canteen Operation: The Canteen Operation sells goods to inmates, including toiletries, snack foods, phone services, televisions, and other approved items. The net proceeds must be used to provide inmates with additional educational, recreational, and social benefits. The Canteen Operation is an enterprise. As such, canteen revenues do not count toward the limit on state revenues pursuant to Article X, Section 20 of the State Constitution (TABOR).

Canteen Operation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$14,742,963	\$0	\$14,742,963	\$0	\$0	28.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize Prior Salary Survey and Merit-based Pay	103,646	0	103,646	0	0	0.0
Indirect cost assessment	(3,647)	0	(3,647)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$14,842,962	\$0	\$14,842,962	\$0	\$0	28.0
\$ Change from prior year	\$99,999	\$0	\$99,999	\$0	\$0	0.0
% Change from prior year	0.7%	N/A	0.7%	N/A	N/A	0.0%

Description of Incremental Changes

Annualize prior year budget actions and legislation: The bill includes a number of changes that reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill as well as the impact of prior year legislation.

Indirect cost assessment: The bill reduces the Canteen indirect cost assessment.

Department of Education

Department Description: The Department supports the State Board of Education in its duty to exercise general supervision over public schools, including accrediting public schools and school districts. The Department distributes state and federal funds to school districts, and it administers a variety of education-related programs, including educator licensure, education programs for children with special needs, English language proficiency programs, the Colorado Preschool Program, and a variety of grant programs. The Department develops and maintains state model content standards, and administers associated assessments. The Department also includes three independent agencies:

1. The Board of Trustees for the Colorado School for the Deaf and the Blind, a state-funded school in Colorado Springs which provides educational services to eligible children and youth;
2. The State Charter School Institute Board, which is responsible for authorizing and monitoring institute charter schools in various school districts; and,
3. The Public School Capital Construction Assistance Board, which is responsible for assessing public school construction needs statewide and making recommendations concerning the prioritization and allocation of state financial assistance for school construction projects.

Finally, in addition to its responsibilities related to public schools, the Department is charged with encouraging resource sharing among libraries statewide and ensuring equal access to information for all Coloradans.

Summary Table for Department of Education						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$4,705,800,751	\$3,153,841,621	\$895,916,330	\$30,459,207	\$625,583,593	563.8
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$4,705,800,751	\$3,153,841,621	\$895,916,330	\$30,459,207	\$625,583,593	563.8
<i>Changes from 2013-14 by Long Bill Division</i>						
Management and Administration	5,152,607	3,897,350	4,267,437	1,089,812	(4,101,992)	4.8
Assistance to Public Schools	271,567,884	197,833,831	60,301,858	(1,332,650)	14,764,845	6.2
Library Programs	(17,054)	22,150	(65,786)	10,000	16,582	0.0
School for the Deaf and the Blind	556,191	88,835	0	467,356	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$4,983,060,379	\$3,355,683,787	\$960,419,839	\$30,693,725	\$636,263,028	574.8
\$ Change from prior year	\$277,259,628	\$201,842,166	\$64,503,509	\$234,518	\$10,679,435	11.0
% Change from prior year	5.9%	6.4%	7.2%	0.8%	1.7%	2.0%

1/ Includes General Fund Exempt.

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Education are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$653,021,202	\$0	\$3,747,563	\$12,784,739	\$636,263,028

Appropriation Highlights:

FY 2014-15 Appropriation:

1. Adds \$194.4 million total funds, including an increase of \$198.7 million General Fund and a decrease of \$4.3 million cash funds, for the state share of school districts' total program funding to increase statewide average per pupil revenues by the rate of inflation (2.8 percent).
2. Adds \$45.0 million cash funds to support Building Excellent Schools Today (BEST) Program cash grants that are newly subject to legislative appropriation pursuant to S.B. 14-112 (Public School Capital Construction Assistance Fund Appropriation).
3. Adds \$11.2 million total funds and 0.5 FTE to reflect the second year impact of legislation enacted in the 2013 Session, primarily driven by a \$14.3 million increase in anticipated federal funding associated with H.B. 13-1006 (Breakfast After the Bell).
4. Adds \$8.0 million cash funds to support lease purchase payments under the BEST Program.
5. Adds \$7.5 million cash funds from the State Education Fund to support the constitutionally required 2.8 percent increase in state funding for categorical programs based on the rate of inflation.
6. Adds \$3.8 million total funds to support the continued development and administration of statewide standardized assessments that are aligned with current academic standards.
7. Adds \$3.0 million General Fund and 4.6 FTE to improve the Department's information technology systems.
8. Adds \$1.2 million total funds, including \$0.2 million General Fund, for adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; vehicle lease payments; workers' compensation; legal services; and payment to risk management and property funds.
9. Adds \$0.8 million cash funds from the State Education Fund to support the administration of the existing Spanish language arts assessment in FY 2014-15 while the Department contracts for the development of a new assessment that is aligned to the current academic standards.
10. Adds \$0.3 million General Fund and 4.1 FTE to provide additional technical assistance for school districts' English language learner (ELL) programs.
11. Adds \$0.2 million General Fund and 1.8 FTE to provide additional technical support to school districts regarding recent college and career readiness education reforms

Appropriation Detail by Long Bill Division

Management and Administration: This section provides funding and staff for the State Board of Education, for the administration of a variety of education- and library-related programs, and for general department administration, including human resources, budgeting, accounting, information management, and facilities maintenance. This section also includes funding for licensing educators, the Division of On-line Learning, administration of the Colorado Student Assessment Program, and the State Charter School Institute.

Management and Administration						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$78,789,655	\$9,885,025	\$31,583,892	\$15,909,214	\$21,411,524	159.4
<i>Changes from FY 2013-14 Appropriation</i>						
State assessments	3,845,283	75,600	3,769,683	0	0	0.0
Core network and IT refresh	3,002,696	3,002,696	0	0	0	4.6
Centrally appropriated line items	1,187,681	239,784	427,147	124,795	395,955	0.0
Spanish language arts assessment	826,046	0	826,046	0	0	0.0
Statewide IT common policy adjustments	185,639	185,639	0	0	0	0.0
Informational funds adjustment	(3,521,036)	0	0	965,017	(4,486,053)	0.0
Annualize prior year legislation	(218,195)	(13,492)	(204,703)	0	0	(0.1)
Annualize prior year budget actions	(116,503)	407,123	(523,626)	0	0	0.3
Indirect cost assessment	(39,004)	0	(27,110)	0	(11,894)	0.0
Total FY 2014-15 Long Bill Appropriation	\$83,942,262	\$13,782,375	\$35,851,329	\$16,999,026	\$17,309,532	164.2
\$ Change from prior year	\$5,152,607	\$3,897,350	\$4,267,437	\$1,089,812	(\$4,101,992)	4.8
% Change from prior year	6.5%	39.4%	13.5%	6.9%	(19.2%)	3.0%

Description of Incremental Changes

State assessments: The bill includes an increase of \$3.8 million total funds (including \$75,600 General Fund and \$3.8 million cash funds from the State Education Fund) to address additional costs associated with administering the statewide student assessment program.

Core network and IT refresh: The bill includes an increase of \$3.0 million General Fund and 4.6 FTE to improve the Department's information technology systems, including: (1) \$1,422,034 million for one-time costs to replace outdated computing hardware and network equipment; (2) \$515,346 and 4.6 FTE to add information technology staff; (3) \$558,316 for ongoing hardware maintenance and software licensing; and (4) \$507,000 to purchase additional contract services.

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift

differential; vehicle lease payments; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; and Capitol complex leased space.

Spanish language arts assessment: The bill includes an increase of \$826,046 cash funds from the State Education Fund to allow the Department to administer the existing Spanish language arts assessment in FY 2014-15 while developing a new assessment that is aligned to the current academic standards. The Department would administer the new assessment statewide beginning in FY 2015-16.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor’s Office of Information Technology for the provision of information technology services.

Informational funds adjustment: The bill includes adjustments to reappropriated funds and federal funds that are shown in the Long Bill for informational purposes only.

Annualize prior year legislation: The bill includes changes to reflect the second year impact of prior year legislation. The reduction is primarily driven by the elimination of one-time funding provided for educator effectiveness implementation in FY 2013-14 through S.B. 13-260 (School Finance).

Annualize prior year budget actions: The bill includes changes to reflect the second year impact of funding decisions made through the FY 2013-14 Long Bill.

Indirect cost assessment: The bill reflects a net decrease in the division’s indirect cost assessment.

Assistance to Public Schools: This section includes all funding that is distributed to public schools or is used to directly support public schools. This section is comprised of the following subsections:

1. Public School Finance
2. Categorical Programs; and
3. Grant Programs, Distributions, and Other Assistance.

Assistance to Public Schools						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$4,602,873,405	\$3,129,692,568	\$862,920,438	\$9,120,117	\$601,140,282	198.7
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$4,602,873,405	\$3,129,692,568	\$862,920,438	\$9,120,117	\$601,140,282	198.7
<i>Changes from FY 2013-14 Appropriation</i>						
Public School Finance	195,874,694	198,660,657	(2,826,187)	40,224	0	0.0
Categorical Programs	7,828,365	0	7,528,064	2,231	298,070	0.0
Grant Programs, Distributions, and Other Assistance	67,701,652	(826,826)	55,662,676	(1,415,270)	14,281,072	6.2
Indirect Cost Assessment	163,173	0	(62,695)	40,165	185,703	0.0
Total FY 2014-15 Long Bill Appropriation	\$4,874,441,289	\$3,327,526,399	\$923,222,296	\$7,787,467	\$615,905,127	204.9

Assistance to Public Schools						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
\$ Change from prior year	\$271,567,884	\$197,833,831	\$60,301,858	(\$1,332,650)	\$14,764,845	6.2
% Change from prior year	5.9%	6.3%	7.0%	(14.6%)	2.5%	3.1%

/1 Includes General Fund Exempt.

Subsection Detail

Public School Finance: This subsection reflects appropriations related to the state share of funding required pursuant to the School Finance Act of 1994, as amended. The local share of public school funding is not reflected in the appropriation to the Department.

Overview: FY 2014-15 Funding for Public School Finance

Statutory School Finance Formula

The existing statutory public school finance formula allocates state and local funds to school districts by calculating a specific per pupil amount for each school district. The formula starts with the same *base amount of funding per pupil* for every district. Pursuant to Section 17 of Article IX of the State Constitution, the General Assembly is required to provide annual inflationary increases in base per pupil funding. For FY 2013-14, base per pupil funding must increase from \$5,954.28 to at least \$6,121.00 (2.8 percent), based on the actual change in the Denver-Boulder consumer price index (CPI) in CY 2013.

The formula then increases this statewide base per pupil funding for each district based on factors that affect districts' costs of providing educational services. Thus, per pupil funding amounts vary for each district. These factors currently add funding for:

- districts with a higher cost of living;
- the presence of students who may be at risk of failing or dropping out of school (determined based on the number and concentration of students eligible for free lunch under the federal school lunch program, and English language learners); and
- low-enrollment districts that lack the economies of scale experienced by larger school districts.

In addition, the formula establishes a minimum level of per pupil funding, regardless of the impact of the cost of living, at-risk, and size factors described above. The formula also provides a flat rate of funding per pupil (estimated at \$6,242 for FY 2014-15) for two types of students:

- Students receiving full-time on-line instruction through a multi-district program; and
- Students in their fifth year of high school who are participating in the Accelerating Students Through Concurrent Enrollment (ASCENT) Program.

Each individual district's per pupil funding is multiplied by its funded pupil count to determine its "total program" funding. Once the total program funding amount is determined for each district, the state and local share of such funding is calculated for each district. Local property and specific ownership taxes provide the first source of revenue for each district's total program funding, and the remainder is covered by state funds. Property taxes are based on each district's tax rate (the mill levy) and the portion of property value that is

taxable (the assessment rate). Specific ownership taxes are paid when registering a motor vehicle. For FY 2014-15, local property taxes and specific ownership taxes are projected to increase by \$41.1 million (2.1 percent).

Finally, the formula includes a *negative factor* that is designed to reduce school districts' total program funding to a specified amount in each fiscal year. This factor has the effect of reducing the funding attributed to the other formula factors that are related to individual district characteristics. For FY 2014-15, based on current law, this factor is estimated to be 15.4 percent, requiring a statewide reduction of \$1,046.7 million. Thus, the Department will calculate total program funding for each district based on the formula described above, and will then reduce each district's total program funding by 15.4 percent.

Total Program Funding for FY 2014-15 Under Current Law

Pursuant to S.B. 13-108, total program funding for FY 2014-15 after the negative factor must be sufficient to increase *statewide average per pupil funding* by the rate of inflation in CY 2013 (2.8 percent), requiring a total increase of \$235.5 million. However, total program funding prior to the negative factor is estimated to increase by \$277.8 million in FY 2014-15 based on the constitutionally required inflationary increase in *base per pupil funding* and a projected enrollment increase. Thus, the negative factor reduction is projected to grow by \$42.4 million in state funds.

Please note that the impact of the negative factor is limited to a district's state funding. Districts that receive little or no state funding are not required to absorb the full impact of the negative factor. As the negative factor gets larger, the amount of the reduction that is not absorbed by these districts also gets larger.

The following table provides data related to school finance funding for fiscal years 2013-14 and 2014-15. Pursuant to S.B. 13-108, the average amount of funding districts will receive per pupil is projected to increase by \$186 (2.8 percent), accounting for both anticipated enrollment growth and inflation.

Total Program Funding in the Long Bill			
	FY 2013-14 Adjusted Appropriation	FY 2014-15	
		Long Bill	Annual Change
Funded Pupil Count /1,2	830,833.0	842,636.5	11,803.5
<i>Annual Percent Change</i>	<i>1.6%</i>	<i>1.4%</i>	
Statewide <u>Base</u> Per Pupil Funding /3	\$5,954.28	\$6,121.00	\$166.72
<i>Annual Percent Change</i>	<i>1.9%</i>	<i>2.8%</i>	
Total Program Funding PRIOR TO Negative Factor /1	\$6,531,235,817	\$6,809,064,459	\$277,828,642
LESS: Negative Factor Reduction /1	(1,004,302,068)	(1,046,661,048)	(42,358,980)
<i>Negative Factor as % of Total Program</i>	<i>-15.4%</i>	<i>-15.4%</i>	
EQUALS: Adjusted Total Program Funding /4	\$5,526,933,749	\$5,762,403,411	\$235,469,662
<i>Annual Percent Change</i>	<i>4.3%</i>	<i>4.3%</i>	
Statewide Average Per Pupil Funding (for adjusted total program funding)	\$6,652.28	\$6,838.54	\$186.26
<i>Annual Percent Change</i>	<i>2.7%</i>	<i>2.8%</i>	
<u>Local Share</u> of Districts' Total Program Funding	<u>\$1,938,833,489</u>	<u>\$1,979,917,403</u>	<u>\$41,083,914</u>
Property Tax Revenue /1	1,807,968,947	1,844,472,602	36,503,655
Specific Ownership Tax Revenue /1	130,864,542	135,444,801	4,580,259

Total Program Funding in the Long Bill			
	FY 2013-14	FY 2014-15	
	Adjusted Appropriation	Long Bill	Annual Change
<i>Annual Percent Change on Total State Share of Districts' Total Program Funding</i>	2.0%	2.1%	
	\$3,588,100,260	\$3,782,486,008	\$194,385,748
<i>Annual Percent Change State Share as Percent of Districts' Total Program</i>	6.2%	5.4%	
	64.9%	65.6%	

1/ The amount for FY 2014-15 is based on Legislative Council Staff projection or calculation.

2/ The funded pupil count includes: 11,680 FTE to serve 23,360 at-risk children through a half-day preschool program; 38,307.3 FTE to serve 66,047.0 students through a full-day kindergarten program; and 708 FTE to allow 708 students to participate in the ASCENT Program (discussed further below).

3/ The amount for FY 2014-15 is based on the actual change in the Denver-Boulder consumer price index for CY 2013 (2.8 percent).

4/ Consistent with General Assembly action since FY 2010-11, the amount for FY 2014-15 is \$4,363,930 higher than the statutory total program funding floor based on the amount of negative factor reduction that cannot be absorbed by school districts that receive little or no state funding.

State Funding Required for FY 2014-15

As described above, total program funding after the negative factor will increase by \$235.5 million in FY 2014-15. *Local revenues* are projected to increase by \$41.1 million. The bill thus reflects a \$194.4 million increase in the *State's* share of funding for districts' total program funding. The following table compares FY 2014-15 Long Bill appropriations related to school finance to FY 2013-14 appropriations.

Assistance to Public Schools, Public School Finance						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$3,600,575,324	\$2,985,310,883	\$613,783,594	\$1,480,847	\$0	17.2
Long Bill Supplemental /2	0	0	0	0	0	0.0
FY 2013-14 Adjusted Appropriation	\$3,600,575,324	\$2,985,310,883	\$613,783,594	\$1,480,847	\$0	17.2
<i>Changes from FY 2013-14 Appropriation</i>						
Annual total program adjustment	194,385,748	198,660,657	(4,274,909)	0	0	0.0
At-risk supplemental aid increase	1,254,731	0	1,254,731	0	0	0.0
Hold-harmless full-day kindergarten	193,644	0	193,644	0	0	0.0
Centrally appropriated line items	40,571	0	347	40,224	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$3,796,450,018	\$3,183,971,540	\$610,957,407	\$1,521,071	\$0	17.2
\$ Change from prior year	\$195,874,694	\$198,660,657	(\$2,826,187)	\$40,224	\$0	0.0
% Change from prior year	5.4%	5.4%	(0.5%)	2.7%	N/A	0.0%

1/ Includes General Fund Exempt.

2/ Includes an adjustment to General Fund and General Fund Exempt appropriations, as detailed in the following table.

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
Current FY 2013-14 Appropriation	\$2,985,310,883	\$2,515,468,799	\$469,842,084
Long Bill Supplemental	0	(172,393,873)	172,393,873
FY 2013-14 Adjusted Appropriation	\$2,985,310,883	\$2,343,074,926	\$642,235,957
Fund State share of districts' total program funding based on current law.	198,660,657	198,660,657	0
Adjust General Fund Exempt amount based on the March 2014 Office of State Planning and Budgeting revenue forecast	0	(68,600,000)	68,600,000
Total FY 2014-15 Long Bill Appropriation	\$3,183,971,540	\$2,473,135,583	\$710,835,957

General Fund Exempt

Referendum C, passed by Colorado voters in November 2005, allows the State to retain and spend all revenue that is collected in excess of the TABOR limit for FY 2005-06 through FY 2009-10. For FY 2010-11 and subsequent fiscal years, Referendum C allows the State to retain all revenues that are in excess of the TABOR limit, but less than the excess state revenues cap, for that fiscal year. This revenue must be placed in the General Fund Exempt Account. The above table shows the amount of General Fund Exempt that is appropriated for FY 2013-14 and FY 2014-15 from the General Fund Exempt Account for preschool through twelfth grade education pursuant to Sections 24-77-103.6 (2) (b) and 24-77-104.5 (3), C.R.S.

Description of Incremental Changes

Long Bill Supplemental: The bill includes an adjustment to the FY 2013-14 appropriation for the State Share of Districts' Total Program Funding to accurately reflect the portion of the appropriation that is from the General Fund Exempt Account based on the Office of State Planning and Budgeting March 2014 revenue forecast.

Annual total program adjustment: The bill reflects a \$194.4 million increase in state funding for the School Finance Act, including an increase of \$198.7 million General Fund and a decrease of \$4.3 million cash funds. The bill reflects the increase in state funding necessary to increase statewide average per pupil funding by the rate of inflation from 2013 (2.8 percent) pursuant to S.B. 13-108.

At-risk supplemental aid: The bill includes an increase of \$1.3 million cash funds to fully fund the formula for at-risk supplemental aid.

Hold-harmless full-day kindergarten: The bill increases funding for certain districts for full-day kindergarten based on projected enrollment changes and changes in per pupil funding.

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries.

Categorical Programs: This subsection includes appropriations for all "categorical programs", which are programs designed to serve particular groups of students (e.g., students with limited English proficiency) or particular student needs (e.g., transportation). With the passage of Amendment 23 in 2000, this group of programs is now defined in Section 17 (2) (a) of Article IX of the State Constitution.

Assistance to Public Schools, Categorical Programs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$435,744,811	\$141,765,474	\$127,543,954	\$101,812	\$166,333,571	72.1
<i>Changes from FY 2013-14 Appropriation</i>						
Increase state funding by 2.8 percent	7,528,064	0	7,528,064	0	0	0.0
Annualize prior year salary increases	300,301	0	0	2,231	298,070	0.0
Total FY 2014-15 Long Bill Appropriation	\$443,573,176	\$141,765,474	\$135,072,018	\$104,043	\$166,631,641	72.1
\$ Change from prior year	\$7,828,365	\$0	\$7,528,064	\$2,231	\$298,070	0.0
% Change from prior year	1.8%	0.0%	5.9%	2.2%	0.2%	0.0%

Description of Incremental Changes

Increase state funding by 2.8 percent: As required by Amendment 23, the bill includes a \$7,528,064 (2.8 percent) increase in *state funding* for categorical programs (based on the actual percent change in the Denver-Boulder consumer price index in 2013). The full amount of the increase is from the State Education Fund. The table following the description of incremental changes details the allocation of the required funding increase among categorical programs.

Long Bill Appropriation Increase in State Funding for Categorical Programs for FY 2014-15				
Long Bill Line Item	FY 2013-14 Appropriation of State Funds	Allocation of FY 2014-15 Increases in State Funds		FY 2014-15 Long Bill Appropriation of State Funds
		\$ Change	% Change	
District Programs Required by Statute				
Special education programs for children with disabilities	\$157,221,408	\$3,760,378	2.4%	\$160,981,786
English language proficiency programs	15,240,040	1,499,105	9.8%	16,739,145
Other Categorical Programs				
Public school transportation	52,811,338	1,406,009	2.7%	54,217,347
Career and technical education	24,528,307	455,481	1.9%	24,983,788
Special education programs for gifted and talented children	9,600,000	407,091	4.2%	10,007,091
Expelled and at-risk student services grant program	7,493,560	0	0.0%	7,493,560
Small attendance center aid	959,379	0	0.0%	959,379
Comprehensive health education	1,005,396	0	0.0%	1,005,396
Totals	\$268,859,428	\$7,528,064	2.8%	\$276,387,492

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries.

Grant Programs, Distributions, and Other Assistance: This subsection includes funding for a variety of education-related grant programs and programs that distribute funds to public schools, other than those programs that are defined as categorical programs.

Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$564,659,195	\$2,616,211	\$121,505,195	\$7,522,052	\$433,015,737	109.4
<i>Changes from FY 2013-14 Appropriation</i>						
BEST Program cash grants	45,000,000	0	45,000,000	0	0	0.0
Annualize prior year legislation	11,170,129	(1,561,773)	0	(1,585,901)	14,317,803	0.3
BEST lease payment increase	8,000,000	0	8,000,000	0	0	0.0
Early literacy assessment tool	2,679,484	0	2,679,484	0	0	0.0
Annualize prior year salary increases	355,458	2,420	69,138	20,631	263,269	0.0
State support for English language learners	311,682	311,682	0	0	0	4.1
Start smart nutrition program	225,000	150,000	(75,000)	150,000	0	0.0
College and career readiness	170,845	170,845	0	0	0	1.8
Educator perception	100,000	100,000	0	0	0	0.0
Informational funds adjustment	(300,000)	0	0	0	(300,000)	0.0
Other	(10,946)	0	(10,946)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$632,360,847	\$1,789,385	\$177,167,871	\$6,106,782	\$447,296,809	115.6
\$ Change from prior year	\$67,701,652	(\$826,826)	\$55,662,676	(\$1,415,270)	\$14,281,072	6.2
% Change from prior year	12.0%	(31.6%)	45.8%	(18.8%)	3.3%	5.7%

Description of Incremental Changes

BEST Program cash grants: The bill includes \$45.0 million cash funds from the Public School Capital Construction Assistance Fund for cash grants under the Building Excellent Schools Today (BEST) Program. Beginning in FY 2014-15, the program’s cash grants are subject to annual legislative appropriation pursuant to S.B. 14-112.

Annualize prior year legislation: The bill includes adjustments related to prior year legislation, including an increase of \$14.3 million federal funds associated with H.B. 13-1006 (Breakfast After the Bell).

BEST lease payment increase: The bill includes an increase of \$8.0 million cash funds spending authority from the Public School Capital Construction Assistance Fund for the purpose of making payments on lease-purchase agreements entered into by the State Treasurer.

Early literacy assessment tool: The bill includes \$2.7 million cash funds from the State Education Fund to provide ongoing funding for the early literacy assessment tool (ELAT) originally approved through H.B. 12-1345.

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries.

State support for English language learners: The bill includes an increase of \$311,682 General Fund and 4.1 FTE to provide additional support and technical assistance for school districts' English language learner (ELL) programs.

Start smart nutrition program: The bill includes an increase of \$225,000 total funds (including \$150,000 General Fund) to support anticipated growth in the Start Smart program in FY 2014-15.

College and career readiness: The bill includes an increase of \$170,845 General Fund and 1.8 FTE to provide additional technical support to school districts regarding recent college and career readiness education reforms, including: Individual Career and Academic Plans (ICAPs); concurrent enrollment programs; innovation status; and new statewide graduation guidelines.

Educator perception: The bill includes \$100,000 General Fund to support the administration of the Teaching, Empowering, Leading, and Learning (TELL) Survey.

Informational funds adjustment: The bill includes a reduction of \$300,000 federal funds shown for informational purposes only to reflect anticipated spending of federal grant funds.

Other: The bill includes other minor adjustments.

Indirect Cost Assessment: This subsection reflects all of the indirect cost assessments against fund sources within the Assistance to Public Schools division. Major fund sources include federal funds in the Special Education Programs for Children with Disabilities line item and the Appropriated Sponsored Programs line item, with relatively minor contributions from cash and reappropriated fund sources within the division.

Assistance to Public Schools, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$1,894,075	\$0	\$87,695	\$15,406	\$1,790,974	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Indirect cost assessment	163,173	0	(62,695)	40,165	185,703	0.0
Total FY 2014-15 Long Bill Appropriation	\$2,057,248	\$0	\$25,000	\$55,571	\$1,976,677	0.0
\$ Change from prior year	\$163,173	\$0	(\$62,695)	\$40,165	\$185,703	0.0
% Change from prior year	8.6%	N/A	(71.5%)	260.7%	10.4%	N/A

Description of Incremental Changes

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Library Programs: This section contains appropriations for all library-related programs. There are approximately 1,800 publicly-funded libraries in Colorado, including institutional libraries (e.g., nursing homes, correctional institutions, etc.), as well as libraries operated by school districts, higher education institutions, and counties and municipalities. Library programs are primarily supported by General Fund and federal funds. Cash fund sources include grants and donations. Transfers from the Colorado Disabled Telephone Users Fund to support privately operated reading services for the blind are reflected as reappropriated funds.

Library Programs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$9,898,841	\$4,180,054	\$337,000	\$2,350,000	\$3,031,787	38.1
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year salary increases	68,167	22,150	1,214	0	44,803	0.0
Reading services for the blind	10,000	0	0	10,000	0	0.0
Annualize prior year budget actions	(67,000)	0	(67,000)	0	0	0.0
Indirect cost assessment	(28,221)	0	0	0	(28,221)	0.0
Total FY 2014-15 Long Bill Appropriation	\$9,881,787	\$4,202,204	\$271,214	\$2,360,000	\$3,048,369	38.1
\$ Change from prior year	(\$17,054)	\$22,150	(\$65,786)	\$10,000	\$16,582	0.0
% Change from prior year	(0.2%)	0.5%	(19.5%)	0.4%	0.5%	0.0%

Description of Incremental Changes

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries.

Reading services for the blind: The bill includes an increase of \$10,000 reappropriated funds to support increased costs associated with reading services for the blind.

Annualize prior year budget actions: The bill reflects the expiration of grant funding for the Broadband Technology Opportunities Program.

Indirect cost assessment: The bill includes a net decrease in the division's indirect cost assessment.

School for the Deaf and the Blind: The Colorado School for the Deaf and the Blind (CSDB) provides educational services for children throughout the state who are deaf, hearing impaired, blind, or visually impaired, and under the age of 21. In FY 2012-13, the School had a total enrollment of 463 children, including 263 infants and toddlers and 200 students who received services on campus.

School for the Deaf and the Blind						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$14,238,850	\$10,083,974	\$1,075,000	\$3,079,876	\$0	167.6
<i>Changes from FY 2013-14 Appropriation</i>						
Informational funds adjustment	250,000	0	0	250,000	0	0.0
Annualize prior year salary increases	186,350	184,773	0	1,577	0	0.0
Salary increase for CSDB teachers	126,671	126,671	0	0	0	0.0
Fund source adjustment	0	(215,779)	0	215,779	0	0.0
Vehicle lease payments adjustment	(6,830)	(6,830)	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$14,795,041	\$10,172,809	\$1,075,000	\$3,547,232	\$0	167.6
\$ Change from prior year	\$556,191	\$88,835	\$0	\$467,356	\$0	0.0
% Change from prior year	3.9%	0.9%	0.0%	15.2%	N/A	0.0%

Description of Incremental Changes

Informational funds adjustment: The bill includes an increase of \$250,000 reappropriated funds reflected in the Long Bill for informational purposes only.

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries.

Salary increase for CSDB teachers: The bill includes an increase of \$126,671 General Fund for salary increases for teachers employed at the CSDB based on current law (Section 22-80-106.5, C.R.S.) requiring CSDB to compensate teachers based on the El Paso School District 11 salary schedule and salary policy from the previous school year.

Fund source adjustment: The bill includes an increase of funds transferred from the Facility Schools Funding line item and a commensurate decrease of General Fund.

Vehicle lease payments adjustment: The bill includes a decrease to the appropriation for vehicle lease payments based on statewide common policy.

Governor-Lieutenant Governor-State Planning and Budgeting

Department Description: The Department is comprised of the Office of the Governor, the Office of the Lieutenant Governor, the Office of State Planning and Budgeting, Economic Development Programs, and the Office of Information Technology (OIT).

Summary Table for Governor - Lieutenant Governor - State Planning and Budgeting						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$228,711,756	\$22,767,386	\$37,122,540	\$162,066,209	\$6,755,621	1,060.9
Long Bill Supplemental	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$229,011,756	\$23,067,386	\$37,122,540	\$162,066,209	\$6,755,621	1,060.9
<i>Changes from 2013-14 by Long Bill Division</i>						
Office of the Governor	1,616,896	1,491,817	(213,130)	772,987	(434,778)	0.0
Office of the Lieutenant Governor	15,213	15,213	0	0	0	0.0
Office of State Planning and Budgeting	(809,913)	(858,353)	0	48,440	0	0.0
Economic Development Programs	18,294,031	13,233,726	4,951,350	1,571	107,384	1.8
Office of Information Technology	33,028,519	(426,142)	(682,000)	34,136,661	0	5.9
Total FY 2014-15 Long Bill Appropriation	\$281,156,502	\$36,523,647	\$41,178,760	\$197,025,868	\$6,428,227	1,068.6
\$ Change from prior year	\$52,144,746	\$13,456,261	\$4,056,220	\$34,959,659	(\$327,394)	7.7
% Change from prior year	22.8%	58.3%	10.9%	21.6%	(4.8%)	0.7%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through a "(I)" notation. The following amounts in the Office of the Governor are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$22,012,321	\$0	\$15,584,094	\$0	\$6,428,227

Appropriation Highlights:

FY 2013-14 Appropriation:

- Increases \$0.3 million General Fund to hire a private sector vendor to analyze the size of the State's data backup needs and recommend the infrastructure required to safely and securely backup the State's data.

FY 2014-15 Appropriation:

- Increases \$40.2 million reappropriated funds transferred from the Departments of Health Care Policy and Financing and Human Services for the second phase of the Colorado Benefits Management System (CBMS) modernization project. The appropriation provides funding for a variety of ongoing operating expenses and

new projects tailored to assist counties and the Departments of Health Care Policy and Financing and Human Services in administering public assistance programs.

3. Increases \$5.0 million General Fund for performance-based film incentives, and adds a footnote providing the Office with authority to expend moneys appropriated for FY 2014-15 for the film incentives program through June 30, 2016.
4. Increases \$5.0 million General Fund for the Advanced Industries Acceleration program to expand and improve these industries in the state.
5. Increases \$4.1 million reappropriated funds for the second year of the State's three-year information security and risk management strategic plan implementation. This program supports the State's enterprise cyber security program, and protects the State's collection of data. The moneys originate from fees charged to State agencies for services provided by OIT.
6. Increases \$3.5 million reappropriated funds to purchase and implement tools that link together operational information created by OIT through its delivery of services to State agencies and the public. The moneys originate from fees charged to State agencies for services provided by OIT.
7. Increases \$3.0 million General Fund to maintain the prior-year level of funding for economic development incentives for companies relocating to Colorado or adding jobs in Colorado.
8. Increases \$3.0 million reappropriated funds to consolidate or eliminate redundant information technology tools across all State executive branch agencies. The moneys originate from fees charged to State agencies for services provided by OIT.
9. Increases \$1.1 million reappropriated funds to increase operating appropriations to address existing, ongoing infrastructure needs of the State-owned assets of the state's public safety radio communications network. The moneys originate from fees charged to State agencies for services provided by OIT.

Appropriation Detail by Long Bill Division

Office of the Governor: As the chief executive of the State of Colorado, the Governor is responsible for the overall operation of the executive branch. This Office provides for coordination, direction, and planning of agency operations, as well as maintaining a liaison with local governments and the federal government.

Office of the Governor						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$39,668,889	\$5,030,233	\$11,443,396	\$18,895,969	\$4,299,291	65.1
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	2,990,060	449,917	181,884	2,786,821	(428,562)	0.0
IT common policy adjustments	1,729,159	1,187,319	0	520,087	21,753	0.0
Disabled parking enforcement education	499,000	499,000	0	0	0	0.0
Indirect cost assessment	50,703	0	(29,890)	0	80,593	0.0
Cooke, et al. v. Hickenlooper	40,587	40,587	0	0	0	0.0

Office of the Governor						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Annualize prior year budget actions	(2,740,091)	(50,867)	(65,124)	(2,515,538)	(108,562)	0.0
Annualize prior year legislation	(952,522)	(634,139)	(300,000)	(18,383)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$41,285,785	\$6,522,050	\$11,230,266	\$19,668,956	\$3,864,513	65.1
\$ Change from prior year	\$1,616,896	\$1,491,817	(\$213,130)	\$772,987	(\$434,778)	0.0
% Change from prior year	4.1%	29.7%	(1.9%)	4.1%	(10.1%)	0.0%

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; vehicle lease payments; workers' compensation; legal services; payment to risk management and property funds; and Capitol complex leased space.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor's Office of Information Technology for the provision of information technology services.

Disabled parking enforcement education: The bill includes an increase of \$499,000 General Fund to provide education and outreach to local government entities on the enforcement of disabled parking laws.

Indirect cost assessment: The bill includes a net increase in the Colorado Energy Office's indirect cost assessment.

Cooke, et al. v. Hickenlooper: The bill includes an increase of \$40,587 General Fund for anticipated expenses of the Cooke, et al. v. Hickenlooper court case begun during FY 2013-14. The case is a challenge to two bills passed during the 2013 legislative session, H.B. 13-1224 (capacity limitations on ammunition magazines) and H.B. 13-1229 (Background Checks Prior to the Transfer of a Firearm).

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill, including the annualization of the FY 2013-14 salary survey and merit pay.

Annualize prior year legislation: The bill includes a reduction of \$952,522 total funds, including \$634,139 General Fund for the second year impact of legislation. The primary change is due to the timing of the Cooke, et al. v. Hickenlooper court case, which required an appropriation of \$634,139 General Fund for FY 2013-14 to coincide with trial preparation and the trial itself.

Office of the Lieutenant Governor: Colorado's Constitution provides for the Lieutenant Governor to become Governor in the case of the death, impeachment, felony conviction, incapacitation, or resignation of the Governor. The Lieutenant Governor serves as chairperson of the Colorado Commission of Indian Affairs and handles additional responsibilities assigned by the Governor.

Office of the Lieutenant Governor						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$302,194	\$301,010	\$1,184	\$0	\$0	5.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	15,213	15,213	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$317,407	\$316,223	\$1,184	\$0	\$0	5.0
\$ Change from prior year	\$15,213	\$15,213	\$0	\$0	\$0	0.0
% Change from prior year	5.0%	5.1%	0.0%	N/A	N/A	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill, including the annualization of the FY 2013-14 salary survey and merit pay.

Office of State Planning and Budgeting: The Office of State Planning and Budgeting (OSPB) is responsible for the development of executive budget requests, review and analysis of departmental expenditures, and preparation of revenue and economic forecasts for the State.

Office of State Planning and Budgeting						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$2,746,931	\$1,275,650	\$0	\$1,471,281	\$0	19.5
<i>Changes from FY 2013-14 Appropriation</i>						
Continuous improvement and planning program (Lean)	397,965	397,965	0	0	0	0.0
Annualize prior year budget actions	(1,207,878)	(1,256,318)	0	48,440	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$1,937,018	\$417,297	\$0	\$1,519,721	\$0	19.5
\$ Change from prior year	(\$809,913)	(\$858,353)	\$0	\$48,440	\$0	0.0
% Change from prior year	(29.5%)	(67.3%)	N/A	3.3%	N/A	0.0%

Description of Incremental Changes

Continuous improvement and planning program (Lean): The bill includes an increase of \$397,965 General Fund to continue the implementation of Lean operational process improvements in executive branch agencies.

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill, including the annualization of the FY 2013-14 salary survey and merit pay and the conclusion of a prior phase of the Office’s continuous improvement program (Lean).

Economic Development Programs: The Colorado Office of Economic Development and International Trade (OEDIT) is tasked with assisting in creating a positive business climate, encouraging economic development, and building sustainable job growth across the state.

Economic Development Programs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$41,773,612	\$15,605,485	\$23,745,032	\$87,765	\$2,335,330	51.3
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$41,773,612	\$15,605,485	\$23,745,032	\$87,765	\$2,335,330	51.3
Changes from FY 2013-14 Appropriation						
Advanced industries increase	10,000,000	10,000,000	0	0	0	0.0
Film incentives increase	5,000,000	5,000,000	0	0	0	0.0
Annualize prior year legislation	3,066,250	(1,915,000)	4,981,250	0	0	0.0
Economic development incentives	2,986,236	2,986,236	0	0	0	0.0
Tourism promotion	2,000,000	2,000,000	0	0	0	0.0
Minority and Women Owned Business Office increase	400,000	400,000	0	0	0	1.8
Aerospace strategic plan implementation and champion	300,000	300,000	0	0	0	0.0
Procurement Technical Assistance Center (PTAC) support	220,000	220,000	0	0	0	0.0
Economic gardening pilot project	100,000	100,000	0	0	0	0.0
Indirect cost assessment	21,983	0	(29,900)	(813)	52,696	0.0
Annualize prior year budget actions	(5,797,788)	(5,854,860)	0	2,384	54,688	0.0
Centrally appropriated line items	(2,650)	(2,650)	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$60,067,643	\$28,839,211	\$28,696,382	\$89,336	\$2,442,714	53.1
\$ Change from prior year	\$18,294,031	\$13,233,726	\$4,951,350	\$1,571	\$107,384	1.8
% Change from prior year	43.8%	84.8%	20.9%	1.8%	4.6%	3.5%

Description of Incremental Changes

Long Bill Supplemental: The bill includes a footnote providing the Office with authority to expend moneys appropriated for FY 2013-14 for the film incentives program through June 30, 2015.

Advanced industries increase: The bill includes an increase of \$10,000,000 General Fund for the Advanced Industries Acceleration program to expand and improve these industries in the state.

Film incentives increase: The bill includes an increase of \$5,000,000 General Fund for performance-based film incentives. The bill also includes a footnote providing the Office with authority to expend moneys appropriated for FY 2014-15 for the film incentives program through June 30, 2016.

Annualize prior year legislation: The bill includes an increase of \$3,066,250 total funds, including a decrease of \$1,915,000 General Fund for the second year impact of legislation. The primary change is due to the following:

- S.B. 11-047 (Advanced Industries Investment) increase of \$5,000,000 cash funds from State income tax withholdings from certain industries to support bioscience and clean technology; and
- H.B. 13-1004 (Colorado Careers Act) decrease of \$1,500,000 General Fund via the elimination of a one-time funding increase for the Colorado First customized job training program.

Economic development incentives: The bill includes an increase of \$2,986,236 General Fund to maintain the prior-year level of funding for economic development incentives for companies relocating to Colorado or adding jobs in Colorado.

Tourism promotion: The bill includes an increase of \$2,000,000 General Fund to maintain the prior-year level of funding to promote tourism in the state.

Minority and Women Owned Business Office increase: The bill includes an increase of \$400,000 General Fund and 1.8 FTE to develop and implement a strategy for the Minority and Women Owned Business Office.

Aerospace strategic plan implementation and champion: The bill includes an increase of \$300,000 General Fund to employ an aerospace champion and develop and implement related initiatives.

Procurement Technical Assistance Center (PTAC) support: The bill includes an increase of \$220,000 General Fund to provide assistance to the Procurement Technical Assistance Program.

Economic gardening pilot project: The bill includes an increase of \$100,000 General Fund to continue the economic gardening pilot project implemented by the state's small business development centers.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill, including the annualization of the FY 2013-14 salary survey and merit pay and the conclusion of multiple one-time funding increases across the Office's programs.

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: vehicle lease payments.

Office of Information Technology: The Governor's Office of Information Technology (OIT) oversees executive department technology initiatives and recommends strategies to maximize service delivery efficiency in a cost-effective manner through the application of enterprise technology solutions. The Office provides services to State agencies on a cost reimbursement basis with OIT acting as a vendor to State agencies. Services offered by OIT to State agencies have a mixture of costs (e.g. personal services, benefits, operating expenses, and contract expenses) associated with the service delivery. The costs are allocated to agencies based on level of service consumed.

Office of Information Technology						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$144,220,130	\$555,008	\$1,932,928	\$141,611,194	\$121,000	920.0
Long Bill Supplemental	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$144,520,130	\$855,008	\$1,932,928	\$141,611,194	\$121,000	920.0
<i>Changes from FY 2013-14 Appropriation</i>						
CBMS modernization project, Phase II	40,159,304	0	0	40,159,304	0	0.0
Secure Colorado, Phase II	4,100,000	0	0	4,100,000	0	0.0
Service management ecosystem	3,455,000	0	0	3,455,000	0	0.0
Elimination of redundant applications	2,960,000	0	0	2,960,000	0	0.0
Public safety radio communications operating increase	1,116,397	0	0	1,116,397	0	0.0
Customer service technology true-up	715,468	0	0	715,468	0	0.0
Capitol Complex network equipment	660,000	0	0	660,000	0	0.0
Broadband mapping program	428,866	428,866	0	0	0	0.0
Youth corrections network infrastructure	377,539	0	0	377,539	0	3.6
Staff training	256,620	0	0	256,620	0	0.0
Cyber-crime initiative	209,675	0	0	209,675	0	1.8
Benefits Utilization Services application	60,122	0	0	60,122	0	0.0
Indirect cost assessment	18,557	0	0	18,557	0	0.0
Centrally appropriated line items	3,878	0	0	3,878	0	0.0
Personnel refinance	0	(100,908)	0	100,908	0	0.0
Annualize prior year legislation	(18,395,987)	(408,765)	(382,000)	(17,605,222)	0	0.5
Annualize prior year budget actions	(3,096,920)	(345,335)	(300,000)	(2,451,585)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$177,548,649	\$428,866	\$1,250,928	\$175,747,855	\$121,000	925.9
\$ Change from prior year	\$33,028,519	(\$426,142)	(\$682,000)	\$34,136,661	\$0	5.9
% Change from prior year	22.9%	(49.8%)	(35.3%)	24.1%	0.0%	0.6%

Description of Incremental Changes

Long Bill Supplemental: The bill includes an increase of \$300,000 General Fund for FY 2013-14 to hire a private sector vendor to analyze the size of the State's data backup needs and recommend the infrastructure required to safely and securely backup the State's data.

CBMS modernization project, Phase II: The bill includes an increase of \$40,159,304 reappropriated funds transferred from the Departments of Health Care Policy and Financing and Human Services for the second phase of the Colorado Benefits Management System (CBMS) modernization project. The appropriation provides funding for a variety of ongoing operating expenses and new projects tailored to assist counties and the Departments of Health Care Policy and Financing and Human Services in administering public assistance programs.

Secure Colorado, Phase II: The bill includes an increase of \$4,100,000 reappropriated funds for the second year of the State's three-year information security and risk management strategic plan implementation. This program supports the State's enterprise cyber security program, and protects the State's collection of data. The moneys originate from fees charged to State agencies for services provided by OIT.

Service management ecosystem: The bill includes an increase of \$3,455,000 reappropriated funds to purchase and implement tools that link together operational information created by OIT through its delivery of services to State agencies and the public. The moneys originate from fees charged to State agencies for services provided by OIT.

Elimination of redundant applications: The bill includes an increase of \$2,960,000 reappropriated funds to consolidate or eliminate redundant information technology tools across all State executive branch agencies. The moneys originate from fees charged to State agencies for services provided by OIT.

Public safety radio communications operating increase: The bill includes an increase of \$1,116,397 reappropriated funds to increase operating appropriations to address existing, ongoing infrastructure needs of the State-owned assets of the state's public safety radio communications network. The moneys originate from fees charged to State agencies for services provided by OIT.

Customer service technology true-up: The bill includes an increase of \$715,468 reappropriated funds transferred from the Department of Health Care Policy and Financing to improve technology available to the Customer Contact Center for responding to client inquiries.

Capitol Complex network equipment: The bill includes an increase of \$660,000 reappropriated funds to upgrade and/or replace network infrastructure that is past its standard lifespan. The moneys originate from fees charged to State agencies for services provided by OIT.

Broadband mapping program: The bill includes an increase of \$428,866 General Fund to map broadband availability throughout the state, develop statewide data standards for public safety, assist local governments to develop and implement regional broadband plans, and integrate broadband technologies throughout various State and local agencies.

Youth corrections network infrastructure: The bill includes an increase of \$377,539 reappropriated funds transferred from the Department of Human Services and 3.6 FTE to upgrade and/or replace network infrastructure at the agency's Division of Youth Corrections' facilities.

Staff training: The bill includes an increase of \$256,620 reappropriated funds to provide training opportunities for OIT staff. The moneys originate from fees charged to State agencies for services provided by OIT

Cyber-crime initiative: The bill includes an increase of \$209,675 reappropriated funds transferred from the Department of Public Safety and 1.8 FTE to create a Cyber Crime Task Force between the Colorado Bureau of Investigation (CBI), the Office of Prevention and Security, and OIT.

Benefits Utilization Services application: The bill includes an increase of \$60,122 reappropriated funds transferred from the Department of Health Care Policy and Financing to support the Benefits Utilization Services application (BUS) used to assess eligibility for long-term services and supports by documenting a Medicaid client's activity level and ongoing medical needs.

Indirect cost assessment: The bill includes a net increase in the Office's indirect cost assessment.

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: legal services.

Personnel refinance: The bill refinances an appropriation of \$100,908 General Fund with \$100,908 reappropriated funds for costs associated with the Office's workload increase related to the creation of the Joint Technology Committee. The moneys originate from fees charged to State agencies for services provided by OIT.

Annualize prior year legislation: The bill includes adjustments related to prior year budget actions. For this division, the annualization of prior year funding reduction is primarily driven by the conclusion of the first phase of the CBMS modernization project begun via H.B. 12-1339.

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill, including the annualization of the FY 2013-14 salary survey and merit pay and the conclusion of multiple one-time funding increases related to projects in the areas of unemployment insurance, network transition, and behavioral health data collection.

Department of Health Care Policy and Financing

Department Description: The Department of Health Care Policy and Financing provides health care services through four major programs: (1) the State's Medicaid medical and mental health programs; (2) the Colorado Indigent Care program (CICP); (3) the Children's Basic Health Plan (CHP+); and (4) the Old Age Pensioner Medical program. In addition to these programs, the Department also administers the Primary Care Fund Program to increase access to health care services for medically under-served populations or areas.

The Medicaid, CICP, and CHP+ programs are federal and state partnerships; therefore, the State receives approximately \$4.7 billion in federal matching funds for these programs.

Summary Table for Department of Health Care Policy and Financing						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$6,563,274,133	\$2,055,395,523	\$961,039,741	\$10,483,522	\$3,536,355,347	358.3
Long Bill Supplemental	<u>93,378,502</u>	<u>11,624,641</u>	<u>25,423,957</u>	<u>0</u>	<u>56,329,904</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$6,656,652,635	\$2,067,020,164	\$986,463,698	\$10,483,522	\$3,592,685,251	358.3
<i>Changes from 2013-14 by Long Bill Division</i>						
Executive Director's Office	40,890,823	8,114,893	2,130,369	232,948	30,412,613	0.5
Medical Services Premiums	874,106,287	68,396,812	(34,749,091)	(2,936,892)	843,395,458	0.0
Behavioral Health Community Programs	146,671,374	19,144,993	(6,530,818)	0	134,057,199	0.0
Office of Community Living	469,992,438	226,260,969	26,292,927	0	217,438,542	35.3
Indigent Care Program	4,690,901	7,267,693	(24,082,364)	0	21,505,572	0.0
Other Medical Services	(1,860,184)	33,719,468	(4,006,884)	0	(31,572,768)	0.0
Department of Human Services Medicaid-Funded Programs	(336,955,550)	(170,975,467)	1,230,597	0	(167,210,680)	0.0
Total FY 2014-15 Long Bill Appropriation	\$7,854,188,724	\$2,258,949,525	\$946,748,434	\$7,779,578	\$4,640,711,187	394.1
\$ Change from prior year	\$1,197,536,089	\$191,929,361	(\$39,715,264)	(\$2,703,944)	\$1,048,025,936	35.8
% Change from prior year	18.0%	9.3%	(4.0%)	(25.8%)	29.2%	10.0%

/1 Includes General Fund Exempt. See Division Detail for information on General Fund Exempt appropriations.

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through the "(I)" notation. The following amounts in the Office of the Governor are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$269,474,389	\$0	\$40,802,357	\$0	\$228,672,032

Appropriation Highlights:

Changes to FY 2013-14 Appropriations:

1. Increases a net \$93.4 million, including \$11.6 million General Fund, for revised caseload and expenditure estimates, including:
 - a. An increase of \$52.0 million, including \$14.4 million General Fund, for Medical Service Premiums
 - b. An increase \$20.8 million, including a decrease of \$1.1 million General Fund, for Behavioral Health Community Programs
 - c. An increase of \$16.8 million, including a decrease \$4.6 million General Fund, for the Children's Basic Health Plan
 - d. An increase of \$2.8 million, including \$1.3 million General Fund, for the state's obligation for prescription drugs for people dually eligible for Medicare and Medicaid
 - e. An increase of \$830,000 to reflect federal funds for enrolling people dually eligible for Medicare and Medicaid in the Accountable Care Collaborative
 - f. A net \$0 fund source adjustment, including an increase of \$1.6 million General Fund, for the latest forecast of tobacco tax revenue available to offset the need for General Fund
 - g. A decrease of \$18.8 million, including \$11.8 million General Fund, for services for people with developmental disabilities.

FY 2014-15 Appropriations:

1. Increases a net \$715.2 million, including \$34.6 million General Fund and 35.8 FTE to annualize prior year budget decisions.
2. Increases \$197.3 million, including \$90.0 million General Fund, for revised caseload and expenditure estimates, including:
 - a. An increase of \$145.0 million, including \$37.8 million General Fund, for Medical Service Premiums
 - b. An increase of \$69.0 million, including \$18.4 million General Fund, for behavioral health programs
 - c. A net decrease of \$15.7 million, including an increase of \$1.5 million General Fund, for the Children's Basic Health Plan
 - d. A net decrease of \$1.1 million, including an increase of \$32.3 million General Fund, for the state's obligation for prescription drugs for people dually eligible for Medicare and Medicaid.
3. Adjusts fund sources, including a decrease of \$31.1 million General Fund, for a change in the federal match rate for non-administrative expenses of Medicaid and the Children's Basic Health Plan.
4. Increases \$149.1 million, including \$55.4 million General Fund, for provider rates, including the following:

Provider Rate Changes				
	TOTAL	General Fund	Cash Funds	Federal Funds
Community provider rate increase	\$73,324,097	\$25,822,786	\$852,116	\$46,649,195
Primary care reimbursement	44,427,696	18,565,366	0	25,862,330
Targeted rate increases				
Pediatric hospice services 20% rate increase	246,878	\$120,639	\$434	\$125,805
Extended hours/after hours care 10% rate increase	641,597	197,389	5,970	438,238
Transitional living program for brain injury clients 191% rate increase	876,000	412,050	19,380	444,570

Provider Rate Changes				
	TOTAL	General Fund	Cash Funds	Federal Funds
Pediatric/developmental assessment 50% rate increase	64,000	30,969	0	33,031
Single entry point case management 10% rate increase	1,229,790	600,951	2,160	626,679
Physician incentives to use ambulatory surgery centers	500,000	153,826	4,653	341,521
Matching incentives to Ambulatory Surgery Centers	500,000	153,826	4,653	341,521
High-Value Specialist Services to 80% of Medicare	11,312,435	3,480,304	105,263	7,726,868
Mammography Reimbursement to 80% of Medicare	94,841	29,178	883	64,780
Assistive Technology Reimbursement Rate to 80% of Medicare	22,037	6,780	205	15,052
Increase Federally Qualified Health Center rates to APM	7,261,751	2,187,006	114,664	4,960,081
Family planning standardize oral contraceptive rates and 15% increase	1,817,275	286,696	0	1,530,579
Pediatric specialty hospital services	1,655,074	815,000	0	840,074
Graduate medical education services of Denver Health	<u>973,000</u>	<u>479,130</u>	<u>0</u>	<u>493,870</u>
TOTAL	27,194,678	8,953,744	258,265	17,982,669
IDD SPAL increase	4,175,622	2,056,181	0	2,119,441
TOTAL	\$149,122,093	\$55,398,077	\$1,110,381	\$92,613,635

5. Increases \$72.2 million, including \$22.4 million General Fund, for benefit changes, including:

Benefit Changes				
	TOTAL	General Fund	Cash Funds	Federal Funds
IDD Supported living services	\$27,340,323	\$13,394,025	\$0	\$13,946,298
Full denture benefit	26,737,869	0	6,014,018	20,723,851
Remove 5-yr bar on legal immigrants	5,420,479	2,321,590	0	3,098,889
CHP+ oral health benefits	5,340,492	1,334,347	511,597	3,494,548
Family Support restoration	3,406,321	3,406,321	0	0
IDD Increase funded FPE	2,973,374	1,417,598	0	1,555,776
Raise lifetime cap on home modifications	<u>1,015,384</u>	<u>500,000</u>	<u>0</u>	<u>515,384</u>
TOTAL	\$72,234,242	\$22,373,881	\$6,525,615	\$43,334,746

6. Increases \$11.0 million, including \$173,000 General Fund, to enroll people dually eligible for Medicaid and Medicare in the Accountable Care Collaborative.
7. Increases \$6.5 million, including \$2.5 million General Fund, for administrative costs, such as salaries and benefits, risk management, leased space, and legal services.
8. Increases \$5.7 million, including \$1.1 million General Fund, to expand connections to Colorado's Health Information Exchange network that allows the sharing of health data between providers using different electronic health record systems.
9. Increases \$5.5 million, including \$2.2 million General Fund, for eligibility determination services including: (1) competitive grants for counties to improve their eligibility determination infrastructure; (2) incentive payments for county eligibility determination offices that meet timely processing and other performance goals; (3) payments for Medical Assistance sites that provide eligibility determination services on location; (4) consulting services to review statewide eligibility determination payment methods; (5) temporary backup eligibility services to assist with the potential overflow from the implementation of the Medicaid expansion and the Affordable Care Act; and (6) changing the source of state matching funds for certain eligibility services provided by Denver Health from certified public expenditures to the General Fund.

10. Increases \$5.0 million, including \$2.5 million General Fund, for incentives for dental providers to accept new Medicaid patients.
11. Increases \$4.6 million, including \$1.3 million General Fund, to allow for an overlap between several expiring administrative service contracts and the new contracts.
12. Increases \$2.0 million, including \$1.0 million General Fund, for family medicine residency training programs.
13. Increases \$1.7 million, including \$838,000 General Fund, for utilization reviews that determine whether services are covered by Medicaid.
14. Increases \$569,000, including \$282,000 General Fund, for counseling nursing home residents regarding community-based living options and a transfer to the Department of Local Affairs for improved oversight of the home modifications benefit.
15. Increases \$537,000, including \$222,000 General Fund, for primary care providers and specialists to acquire and utilize technology that allows remote specialty care consultation.
16. Increases \$500,000 General Fund for scholarships to nonprofit and governmental organizations to defray the costs of using the All-Payer Claims Database (APCD) to conduct research.
17. Increases \$500,000, including \$246,000 General Fund for a program aimed at increasing the capacity of physicians to serve clients in need of pain management.
18. Increases \$275,000, including \$137,500 General Fund, for the Department to: (1) research and develop a plan for addressing rate disparities that limit client access to cost-effective services; and (2) study the Hospital Backup Program with an aim of moving patients to lower acuity settings.
19. Decreases a net \$946,000, including a decrease of \$609,000 General Fund, for changes in the tobacco tax revenue and transfers from the Department of Public Health and Environment available to support programs of the Department.
20. Increases \$17.9 million, including an increase of \$7.1 million General Fund, for changes in programs administered by the Department of Human Services.

Appropriation Detail by Long Bill Division

Executive Director's Office: This division contains the majority of administrative funding for the Department, including the Department's personnel, operation of the Medicaid Management Information System, utilization reviews, provider audits, eligibility determinations and customer services.

Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$191,321,116	\$44,181,384	\$22,653,527	\$5,035,980	\$119,450,225	358.1
Long Bill Supplemental	<u>662,466</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>662,466</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$191,983,582	\$44,181,384	\$22,653,527	\$5,035,980	\$120,112,691	358.1
Changes from FY 2013-14 Appropriation						
Annualizations						
Annualize prior year budget decisions	9,070,141	(588,270)	33,782	11,382	9,613,247	(0.2)
Annualize SB 13-200 Expand Medicaid eligibility	3,673,055	195,116	1,540,267	0	1,937,672	0.0
Annualize HB 13-1314 IDD transfer	3,291	3,291	0	0	0	0.0
Annualize SB 13-242 Adult dental benefit	(534,128)	0	(128,181)	0	(405,947)	0.7
Annualize substance use disorder benefit	<u>(100,000)</u>	<u>(50,000)</u>	<u>0</u>	<u>0</u>	<u>(50,000)</u>	<u>0.0</u>
<i>Subtotal - Annualizations</i>	<i>12,112,359</i>	<i>(439,863)</i>	<i>1,445,868</i>	<i>11,382</i>	<i>11,094,972</i>	<i>0.5</i>
FMAP change	0	0	0	(22,801)	22,801	0.0
Medicaid health info exchange	5,748,926	1,054,893	0	0	4,694,033	0.0
Eligibility services	5,527,488	0	0	0	5,527,488	0.0
Dental provider network adequacy	5,000,000	2,500,000	0	0	2,500,000	0.0
Centrally appropriated line items	2,123,179	816,627	75,915	128,074	1,102,563	0.0
Admin contract reprocurments	2,056,739	418,410	606,807	0	1,031,522	0.0
Leased space	1,756,056	877,533	493	0	878,030	0.0
Utilization-review services	1,691,977	838,378	0	0	853,599	0.0
Customer service technology	715,468	357,734	0	0	357,734	0.0
IT common policy adjustments	591,410	72,685	0	6	518,719	0.0
Enroll dual eligibles in ACC	513,525	128,382	0	0	385,143	0.0
Scholarships to use APCD	500,000	500,000	0	0	0	0.0
Pain management capacity program	500,000	246,212	0	0	253,788	0.0
Primary care/specialty collaboration	300,000	150,000	0	0	150,000	0.0
Computer and software renewal	295,711	147,856	0	0	147,855	0.0
Medicaid community living initiative	205,146	102,573	0	0	102,573	0.0
Primary care reimbursement	150,000	75,000	0	0	75,000	0.0
Rate setting study	150,000	75,000	0	0	75,000	0.0
Hospital backup program	125,000	62,500	0	0	62,500	0.0
Indirect cost assessment	116,606	(116,606)	1,286	108,951	122,975	0.0
Technical adjustments	711,233	247,579	0	7,336	456,318	0.0
Total FY 2014-15 Long Bill Appropriation	\$232,874,405	\$52,296,277	\$24,783,896	\$5,268,928	\$150,525,304	358.6
\$ Change from prior year	\$40,890,823	\$8,114,893	\$2,130,369	\$232,948	\$30,412,613	0.5
% Change from prior year	21.3%	18.4%	9.4%	4.6%	25.3%	0.1%

Description of Incremental Changes

Long Bill Supplemental: The bill includes an adjustment to FY 2013-14 appropriations to show federal grant funds awarded for enrolling people dually eligible for Medicaid and Medicare in the Accountable Care Collaborative.

Annualizations: The bill includes funding to annualize several prior year budget decisions. The annualizations for S.B. 13-200 (Expand Medicaid eligibility), H.B. 13-1314 (IDD transfer), S.B. 13-242 (Adult dental benefit), and the FY 2013-14 budget action to add a substance use disorder benefit are shown separately due to the department-wide magnitude.

FMAP change: The bill adjusts funding to account for an increase in the federal match rate, or Federal Medical Assistance Percentage (FMAP), for non-administrative expenses of Medicaid and CHP+. For federal fiscal year 2014-15, which starts October 1, 2014, the federal match rate for Medicaid will increase from 50 percent to 51.01 percent and for CHP+ from 65 percent to 65.71 percent.

Medicaid health info exchange: The bill includes funding to increase connections to Colorado's Health Information Exchange network that allows the sharing of health data between providers using different electronic health record systems. The majority of the funds will pay for infrastructure upgrades to increase the data capacity of the health information exchange and to design interfaces for the health information exchange to connect with additional electronic health record systems. A portion of the funding will be used to help providers adopt electronic health record systems and get them connected to the exchange.

Eligibility services: The bill reinvests the General Fund saved as a result of lower state matching requirements for eligibility determination services in the following: (1) competitive grants for counties to improve their eligibility determination infrastructure; (2) incentive payments for county eligibility determination offices that meet timely processing and other performance goals; (3) payments for Medical Assistance sites that provide eligibility determination services on location; (4) consulting services to review statewide eligibility determination payment methods; and (5) temporary backup eligibility services to assist with the potential overflow from the implementation of the Medicaid expansion and the Affordable Care Act. The net result is no change in General Fund expenditures and an increase in federal matching funds.

Dental provider network adequacy: The bill reinvests a portion of the savings from the change in the federal match rate for Medicaid and CHP+ in incentive payments to dental providers who take additional Medicaid patients. The incentive payments are tiered to award more money for taking more new Medicaid patients.

Centrally appropriated line items: The bill includes funding for centrally appropriated line items such as salary and benefit increases, risk management, legal services, administrative law judge services, and Capitol Complex Leased Space.

Admin contract procurements: The bill provides funding to allow for an overlap between several expiring administrative service contracts and the new contracts to ensure smooth transitions and no loss or delay in services.

Leased space: The bill provides money to continue and annualize the supplemental authorizing the Department to move some staff to 303 E. 17th Street.

Utilization-review services: The bill provides additional funding for utilization reviews that determine whether services are covered by Medicaid.

Customer service technology: The bill provides funding for call center technology to address higher than expected call volume.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor's Office of Information Technology for the provision of information technology services.

Enroll dual eligibles in ACC: The bill provides funding to enroll people dually eligible for Medicaid and Medicare in the Accountable Care Collaborative (ACC) so that they will receive care coordination. The Department has received a federal demonstration grant to pay for a significant portion of the start-up costs and administrative expenses, but additional state funding is required as a match.

Scholarships to use APCD: The bill provides funding for scholarships to nonprofit and governmental organizations to defray the costs of using the All-Payer Claims Database (APCD) to conduct research.

Pain management capacity program: The bill reinvests a portion of the savings from the change in the federal match rate for Medicaid and CHP+ in a program aimed at increasing the capacity of physicians to serve clients in need of pain management.

Primary care/specialty collaboration: The bill provides funding for primary care providers and specialists to acquire and utilize technology that allows remote specialty care consultation.

Computer and software renewal: The bill provides on-going funding to replace the Department's desktops on a 5-year rotating schedule and renew core software licenses annually.

Medicaid community living initiative: The bill provides funding for counseling nursing home residents regarding community-based living options and a transfer to the Department of Local Affairs for improved oversight of the home modifications benefit. A companion adjustment in the Department of Local Affairs increases funding for housing assistance payments to help Medicaid clients in the Colorado Choice Transitions program move from an institutional setting for care to a community-based setting for care.

Primary care reimbursement: The bill reinvests a portion of the savings from the change in the federal match rate for Medicaid and CHP+ in primary care provider rates and a study to determine the impact of the higher primary care provider rates on client access.

Rate setting study: The bill provides funding for the Department to research and develop a plan for addressing rate disparities that limit client access to cost-effective services.

Hospital backup program: The bill includes funding for consulting services to study the Hospital Backup Program (HBU) with an aim of moving patients to lower acuity settings. The HBU serves ventilator-dependent and medically complex clients who need to be discharged from a hospital but require more intensive skilled nursing care than typically available in other settings.

Indirect cost assessment: The bill accounts for changes in the statewide indirect cost assessment on the Department.

Technical adjustments: The bill makes various technical adjustments to appropriations.

Medical Services Premiums: This division provides the health care funding for an estimated 1,004,106 Medicaid clients in FY 2014-15. Medical services provided include acute care services (*i.e.* physician visits, prescription drugs, hospitalization) and long-term care services (*i.e.* nursing home care and community-based services).

Medical Services Premiums						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$4,789,216,844	\$1,523,432,495	\$655,324,802	\$2,936,892	\$2,607,522,655	0.0
Long Bill Supplemental	<u>52,189,863</u>	<u>15,972,565</u>	<u>(28,361)</u>	<u>0</u>	<u>36,245,659</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$4,841,406,707	\$1,539,405,060	\$655,296,441	\$2,936,892	\$2,643,768,314	0.0
Changes from FY 2013-14 Appropriation						
Annualizations						
Annualize SB 13-200 Expand Medicaid eligibility	537,548,305	154,457	78,735,072	0	458,658,776	0.0
Annualize SB 13-242 Adult dental benefit	53,348,482	(824,906)	11,720,172	0	42,453,216	0.0
Annualize prior year budget decisions	(42,402,886)	1,439,762	(20,761,789)	(936,892)	(22,143,967)	0.0
Annualize substance use disorder benefit	(1,485,982)	(964,960)	(34,165)	0	(486,857)	0.0
Annualize HB 14-1252 IDD system capacity	<u>(151,146)</u>	<u>(74,428)</u>	<u>0</u>	<u>0</u>	<u>(76,718)</u>	<u>0.0</u>
<i>Subtotal - Annualizations</i>	<i>546,856,773</i>	<i>(270,075)</i>	<i>69,659,290</i>	<i>(936,892)</i>	<i>478,404,450</i>	<i>0.0</i>
Medical service premiums forecast	145,038,837	37,771,888	(105,587,267)	0	212,854,216	0.0
FMAP change	(13,252)	(23,864,382)	(6,398,241)	0	30,249,371	0.0
Provider rate changes						
Provider rate increase	64,321,150	21,291,329	852,116	0	42,177,705	0.0
Primary care reimbursement	44,277,696	18,490,366	0	0	25,787,330	0.0
Targeted rate increases	<u>24,566,604</u>	<u>7,659,614</u>	<u>258,265</u>	<u>0</u>	<u>16,648,725</u>	<u>0.0</u>
<i>Subtotal - Provider rate changes</i>	<i>133,165,450</i>	<i>47,441,309</i>	<i>1,110,381</i>	<i>0</i>	<i>84,613,760</i>	<i>0.0</i>
Benefit changes						
Full denture benefit	26,737,869	0	6,014,018	0	20,723,851	0.0
IDD Supported living services	7,658,975	3,752,132	0	0	3,906,843	0.0
Remove 5-yr bar on legal immigrants	2,699,242	1,329,174	0	0	1,370,068	0.0
Raise lifetime cap on home modifications	1,015,384	500,000	0	0	515,384	0.0
IDD Increase funded FPE	<u>(1,933,750)</u>	<u>(986,405)</u>	<u>0</u>	<u>0</u>	<u>(947,345)</u>	<u>0.0</u>
<i>Subtotal - Benefit changes</i>	<i>36,177,720</i>	<i>4,594,901</i>	<i>6,014,018</i>	<i>0</i>	<i>25,568,801</i>	<i>0.0</i>
Enroll dual eligibles in ACC	10,525,690	44,729	0	0	10,480,961	0.0
Admin contract procurements	1,753,499	876,750	0	0	876,749	0.0
Medicaid community living initiative	364,073	179,279	0	0	184,794	0.0
Primary care/specialty collaboration	237,497	71,770	3,371	0	162,356	0.0
Eligibility services	0	2,160,000	(2,160,000)	0	0	0.0

Medical Services Premiums						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Transfer from Public Health	0	2,000,000	0	(2,000,000)	0	0.0
Tobacco tax forecast	0	(2,609,357)	2,609,357	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$5,715,512,994	\$1,607,801,872	\$620,547,350	\$0	\$3,487,163,772	0.0
\$ Change from prior year	\$874,106,287	\$68,396,812	(\$34,749,091)	(\$2,936,892)	\$843,395,458	0.0
% Change from prior year	18.1%	4.4%	(5.3%)	(100.0%)	31.9%	N/A

/1 Includes General Fund Exempt

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2013-14 Appropriation	\$1,523,432,495	\$1,053,590,411	\$469,842,084
Long Bill Supplemental	<u>15,972,565</u>	<u>(156,421,308)</u>	<u>172,393,873</u>
FY 2013-14 Adjusted Appropriation	\$1,539,405,060	\$897,169,103	\$642,235,957
Program General Fund Issues	<u>68,396,812</u>	<u>(203,188)</u>	<u>68,600,000</u>
Total FY 2014-15 Long Bill Appropriation	\$1,607,801,872	\$896,965,915	\$710,835,957

General Fund Exempt

Referendum C, passed by Colorado voters in November 2005, allowed the State to retain and spend all revenue that is collected in excess of the TABOR limit for FY 2005-06 through FY 2009-10. For FY 2010-11 and subsequent fiscal years, Referendum C allows the State to retain all revenues that are in excess of the TABOR limit, but less than the excess state revenues cap, for that fiscal year. This revenue must be placed in the General Fund Exempt Account. The above table shows the amount of General Fund Exempt that is appropriated for FY 2013-14 and FY 2014-15 from the General Fund Exempt Account for the purposes of funding health care for Colorado's elderly, low-income, and disabled populations pursuant to Sections 24-77-103.6 (2) (a) and 24-77-104.5 (2) (a) (I), C.R.S.

Description of Incremental Changes

Long Bill Supplemental: The bill includes an adjustment to FY 2013-14 appropriations for the most recent forecast of Medicaid expenditures and to show federal grant funds awarded for enrolling people dually eligible for Medicaid and Medicare in the Accountable Care Collaborative.

Annualizations: The bill includes funding to annualize several prior year budget decisions. The annualizations for S.B. 13-200 (Expand Medicaid eligibility), H.B. 13-1314 (IDD transfer), S.B. 13-242 (Adult dental benefit), the FY 2013-14 budget action to add a substance use disorder benefit, and H.B. 14-1252 are shown separately due to the department-wide magnitude.

Medical service premiums forecast: The bill provides funding for projected changes in caseload, per capita expenditures, and financing. The table below summarizes key enrollment and per capita expenditure assumptions used in the appropriation. The figures in the table are net of all changes, and so they won't add to the incremental change attributed to the forecast.

Medical Service Premiums Enrollment and Per Capita Expenditure Assumptions					
	Total	Children	Adults	Elderly	Disabled
FY 2013-14					
Caseload	838,872	439,355	257,344	65,055	77,117
Per Capita	\$4,733.51	\$1,735.16	\$4,246.37	\$14,445.47	\$15,248.51
Expenditures	\$3,970,805,476	\$762,353,703	\$1,092,777,874	\$939,750,266	\$1,175,923,633
Supplemental Payments	<u>\$870,601,231</u>				
TOTAL	\$4,841,406,707				
FY 2014-15					
Caseload	1,003,612	476,585	376,910	68,239	81,878
Per Capita	\$4,854.16	\$1,643.27	\$4,684.62	\$15,053.77	\$15,823.54
Expenditures	\$4,871,689,966	\$783,158,744	\$1,765,682,145	\$1,027,254,291	\$1,295,594,786
Supplemental Payments	<u>\$843,823,028</u>				
TOTAL	\$5,715,512,994				
Dollar Difference					
Caseload	164,740	37,230	119,566	3,184	4,760
Per Capita	\$120.65	(\$91.89)	\$438.25	\$608.30	\$575.03
Expenditures	\$900,884,490	\$20,805,041	\$672,904,271	\$87,504,025	\$119,671,153
Supplemental Payments	<u>(\$26,778,203)</u>				
TOTAL	\$874,106,287				
Percent Difference					
Caseload	19.6%	8.5%	46.5%	4.9%	6.2%
Per Capita	2.5%	-5.3%	10.3%	4.2%	3.8%
Expenditures	22.7%	2.7%	61.6%	9.3%	10.2%
Supplemental Payments	-3.1%				
TOTAL	18.1%				

FMAP change: The bill adjusts funding to account for an increase in the federal match rate, or Federal Medical Assistance Percentage (FMAP), for non-administrative expenses of Medicaid and CHP+. For federal fiscal year 2014-15, which starts October 1, 2014, the federal match rate for Medicaid will increase from 50 percent to 51.01 percent and for CHP+ from 65 percent to 65.71 percent.

Provider rate changes: The bill provides funding for provider rate increases, including:

- Provider rate increase -- A 2.0 percent across-the-board increase for eligible providers with rates not set by an external standard.
- Primary care reimbursement – Continuation of an increase in primary care rates that was set to expire January 2015. The increase was mandated by the federal Affordable Care Act (ACA) and required state Medicaid programs to reimburse primary care services at 100 percent of the equivalent Medicare reimbursement rate. The funding also allows for application of the higher rates to a wider variety of providers by removing an administratively burdensome self-attestation requirement that was part of the ACA standard.
- Targeted rate increases – Targeted rate increases for the purpose of addressing issues with client access to cost-effective services as detailed in the table below.

	Targeted Rate Increases			
	TOTAL	General Fund	Cash Funds	Federal Funds
Pediatric hospice services 20% rate increase	\$246,878	\$120,639	\$434	\$125,805
Extended hours/after hours care 10% rate increase	641,597	197,389	5,970	438,238
Transitional living program for brain injury clients 191% rate increase	876,000	412,050	19,380	444,570
Pediatric/developmental assessment 50% rate increase	64,000	30,969	0	33,031

Targeted Rate Increases				
	TOTAL	General Fund	Cash Funds	Federal Funds
Single entry point case management 10% rate increase	1,229,790	600,951	2,160	626,679
Physician incentives to use ambulatory surgery centers	500,000	153,826	4,653	341,521
Matching incentives to Ambulatory Surgery Centers	500,000	153,826	4,653	341,521
High-Value Specialist Services to 80% of Medicare	11,312,435	3,480,304	105,263	7,726,868
Mammography Reimbursement to 80% of Medicare	94,841	29,178	883	64,780
Assistive Technology Reimbursement Rate to 80% of Medicare	22,037	6,780	205	15,052
Increase Federally Qualified Health Center rates to APM	7,261,751	2,187,006	114,664	4,960,081
Family planning standardize oral contraceptive rates and 15% increase	<u>1,817,275</u>	<u>286,696</u>	<u>0</u>	<u>1,530,579</u>
TOTAL	\$24,566,604	\$7,659,614	\$258,265	\$16,648,725

Benefit changes: The bill adjusts funding for changes in the benefit package, including:

- Full denture benefit – Adds coverage of full dentures with prior authorization as part of the limited adult dental benefit authorized in Section 25.5-5-202 (1) (w), C.R.S.
- IDD Supported living services and IDD Increase funded FPE – see the Office of Community Living section for descriptions of these benefit changes.
- Remove 5-yr bar on legal immigrants – Removes the five-year waiting period for legal immigrant children for Medicaid and CHP+ and for pregnant women for CHP+ as authorized by Section 25.5-5-201 (2) (b), C.R.S. House Bill 09-1353 (Miklosi/Foster) allowed coverage for these populations subject to sufficient appropriations.
- Raise lifetime cap on home modifications – Increases the lifetime cap on home modifications to allow people with disabilities to live in a community setting from \$10,000 to \$20,000.

Enroll dual eligibles in ACC: The bill provides funding to enroll people dually eligible for Medicaid and Medicare in the Accountable Care Collaborative (ACC) so that they will receive care coordination. The Department has received a federal demonstration grant to pay for a significant portion of the start-up costs and administrative expenses, but additional state funding is required as a match.

Admin contract reprocrements: The bill provides funding to allow for an overlap between several expiring administrative service contracts and the new contracts to ensure smooth transitions and no loss or delay in services.

Medicaid community living initiative: The bill provides funding for counseling nursing home residents regarding community-based living options and a transfer to the Department of Local Affairs for improved oversight of the home modifications benefit. A companion adjustment in the Department of Local Affairs increases funding for housing assistance payments to help Medicaid clients in the Colorado Choice Transitions program move from an institutional setting for care to a community-based setting for care.

Primary care/specialty collaboration: The bill provides funding for primary care providers and specialists to acquire and utilize technology that allows remote specialty care consultation.

Eligibility services: The bill changes the source of state matching funds for certain eligibility services provided by Denver Health from Certified Public Expenditures to the General Fund.

Transfer from Public Health: The bill adjusts fund sources to account for the end of a transfer from the Department of Public Health and Environment that was offsetting the need for General Fund.

Tobacco tax forecast: The bill makes adjustments for a change in the forecast of available tobacco tax revenues.

Behavioral Health Community Programs: This Division provides for mental health and substance use disorder care through the purchase of services from five regional behavioral health organizations (BHOs), which manage behavioral health services for eligible Medicaid recipients in a capitated, risk-based model. This division also provides funding for Medicaid fee-for-service payments for behavioral health services provided to clients who are not enrolled in a BHO and for the provision of behavioral health services that are not covered by the BHO contract. Appropriations for FY 2014-15 reflect funding for a projected 970,100 Medicaid clients eligible for behavioral health services.

Behavioral Health Community Programs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$383,283,893	\$154,476,664	\$11,179,387	\$0	\$217,627,842	0.0
Long Bill Supplemental	<u>20,759,750</u>	<u>(1,117,248)</u>	<u>(158,738)</u>	<u>0</u>	<u>22,035,736</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$404,043,643	\$153,359,416	\$11,020,649	\$0	\$239,663,578	0.0
Changes from FY 2013-14 Appropriation						
Annualizations						
Annualize SB 13-200 Expand Medicaid eligibility	70,524,406	465,151	(8,932,452)	0	78,991,707	0.0
Annualize substance use disorder benefit	5,710,412	1,913,309	88,973	0	3,708,130	0.0
Annualize HB 14-1252	277,618	136,706	0	0	140,912	0.0
Annualize prior year budget decisions	<u>(1,133,843)</u>	<u>(512,060)</u>	<u>(34,354)</u>	<u>0</u>	<u>(587,429)</u>	<u>0.0</u>
<i>Subtotal - Annualizations</i>	<i>75,378,593</i>	<i>2,003,106</i>	<i>(8,877,833)</i>	<i>0</i>	<i>82,253,320</i>	<i>0.0</i>
Behavioral health programs forecast	69,016,132	18,412,213	2,379,978	0	48,223,941	0.0
FMAP change	0	(2,386,941)	(32,963)	0	2,419,904	0.0
Provider rate increase	139,354	68,622	0	0	70,732	0.0
Benefit changes						
IDD Supported living services	1,754,186	859,376	0	0	894,810	0.0
Remove 5-yr bar on legal immigrants	368,683	181,549	0	0	187,134	0.0
IDD Increase funded FPE	<u>14,426</u>	<u>7,068</u>	<u>0</u>	<u>0</u>	<u>7,358</u>	<u>0.0</u>
<i>Subtotal - Benefit changes</i>	<i>2,137,295</i>	<i>1,047,993</i>	<i>0</i>	<i>0</i>	<i>1,089,302</i>	<i>0.0</i>
Total FY 2014-15 Long Bill Appropriation	\$550,715,017	\$172,504,409	\$4,489,831	\$0	\$373,720,777	0.0
\$ Change from prior year	\$146,671,374	\$19,144,993	(\$6,530,818)	\$0	\$134,057,199	0.0
% Change from prior year	36.3%	12.5%	(59.3%)	N/A	55.9%	N/A

Description of Incremental Changes

Long Bill Supplemental: The bill includes an adjustment to FY 2013-14 appropriations for the most recent forecast of Medicaid expenditures.

Annualizations: The bill includes funding to annualize: S.B. 13-200 (Expand Medicaid eligibility); the FY 2013-14 budget action to enhance the substance use disorder benefit; H.B. 14-1252 (IDD services system capacity); H.B. 08-1373 (Breast Cervical Cancer Fund); and the provider rate increase approved for FY 2013-14.

Behavioral health premiums forecast: The bill includes an increase of \$69.0 million total funds (including \$18.4 million General Fund) for projected caseload and expenditure changes in both the managed care and fee-for-service Medicaid behavioral health programs. This adjustment reflects a shift from the Hospital Provider Fee Cash Fund to federal Medicaid funds due to the federal Patient Protection and Affordable Care Act.

FMAP change: The bill adjusts funding to account for an increase in the federal match rate, or Federal Medical Assistance Percentage (FMAP), for non-administrative expenses of Medicaid and CHP+. For federal fiscal year 2014-15, which starts October 1, 2014, the federal match rate for Medicaid will increase from 50 percent to 51.01 percent and for CHP+ from 65 percent to 65.71 percent.

Provider rate increase: The bill provides funding for a 2.5 percent increase in rates paid to providers that receive payments through the mental health fee-for-service program.

Benefit changes: The bill adjusts funding for changes in the benefit package, including:

- IDD Supported living services and IDD Increase funded FPE – see the Office of Community Living section for descriptions of these benefit changes.
- Remove 5-yr bar on legal immigrants – Removes the five-year waiting period for legal immigrant children for Medicaid and CHP+ and for pregnant women for CHP+ as authorized by Section 25.5-5-201 (2) (b), C.R.S. House Bill 09-1353 (Miklosi/Foster) allowed coverage for these populations subject to sufficient appropriations.

The following table provides a comparison of the most recent caseload and expenditure estimates for FY 2013-14, along with adjustments and benefit changes that are reflected in the bill.

FY 2014-15 Medicaid Behavioral Health Community Programs Budget Overview						
Description	FY 2013-14		FY 2014-15		Annual Change	
	Caseload	Funding	Caseload	Funding	Caseload	Funding
Capitation Payments						
Eligibility Categories						
<i>Elderly adults (65 and older)</i>	42,146	\$6,986,535	43,419	\$7,581,119	1,273	\$594,584
<i>Adults:</i>						
Low income adults	180,580	53,929,408	210,629	70,052,940	30,049	16,123,532
Adults without dependent children	73,694	74,301,156	163,808	166,432,558	90,114	92,131,402
Breast and cervical cancer program	581	174,834	0	0	(581)	(174,834)
<i>Individuals with disabilities (under 65)</i>	77,102	137,838,114	81,322	156,300,482	4,220	18,462,368
<i>Children</i>	421,603	86,612,655	452,674	100,807,370	31,071	14,194,715
<i>Children/young adults in foster care</i>	<u>17,752</u>	<u>37,951,496</u>	<u>18,248</u>	<u>40,548,519</u>	<u>496</u>	<u>2,597,023</u>
Subtotal	813,458	397,794,198	970,100	541,722,988	156,642	143,928,790

FY 2014-15 Medicaid Behavioral Health Community Programs Budget Overview						
Description	FY 2013-14		FY 2014-15		Annual Change	
	Caseload	Funding	Caseload	Funding	Caseload	Funding
Adjustments/ Benefit changes:						
Date of death retractions		(622,524)		(559,280)		63,244
IDD-related changes		n/a		1,768,612		1,768,612
Remove 5-year bar on legal immigrants		n/a		368,683		368,683
H.B. 14-1252		<u>29,346</u>		<u>306,964</u>		<u>277,618</u>
Subtotal		(593,178)		1,884,979		2,478,157
Capitation Payments Total	813,458	\$397,201,020	970,100	\$543,607,967	156,642	\$146,406,947
Fee for Service						
Inpatient		\$1,244,977		\$1,484,713		\$239,736
Outpatient		4,492,486		5,357,572		865,086
Physician		<u>105,160</u>		<u>125,410</u>		<u>20,250</u>
Subtotal		5,842,623		6,967,695		1,125,072
Provider rate increase		n/a		139,354		139,354
Fee for Service Total		\$5,842,623		\$7,107,049		\$1,264,426
Total Behavioral Health Community Programs	813,458	\$403,043,643	970,100	\$550,715,016	156,642	\$147,671,373
<i>Incremental Percentage Change</i>					<i>19.3%</i>	<i>36.6%</i>

Office of Community Living: The Office houses the Division for Intellectual and Developmental Disabilities and is responsible for the following functions related to the provision of services by community based providers to individuals with intellectual and developmental disabilities:

- Administration of three Medicaid waivers for individuals with developmental disabilities;
- Establishment of service reimbursement rates;
- Ensuring compliance with federal Centers for Medicare and Medicaid rules and regulations;
- Communication and coordination with Community Center Boards regarding waiver policies, rate changes, and waiting list information reporting; and
- Administration of the Family Support Services Program

Office of Community Living						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$9,206,926	\$4,500,000	\$4,500,000	\$0	\$206,926	0.2
Long Bill Supplemental	<u>96,320</u>	<u>0</u>	<u>48,160</u>	<u>0</u>	<u>48,160</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$9,303,246	\$4,500,000	\$4,548,160	\$0	\$255,086	0.2

Office of Community Living						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Changes from FY 2013-14 Appropriation						
Annualizations						
Annualize HB 13-1314 IDD transfer	403,044,794	194,504,297	30,802,357	0	177,738,140	34.5
Annualize prior year budget decisions	14,898,386	7,449,194	0	0	7,449,192	0.0
Annualize HB 14-1252 IDD system capacity	<u>10,420,262</u>	<u>4,991,471</u>	<u>(4,509,430)</u>	<u>0</u>	<u>9,938,221</u>	<u>0.8</u>
<i>Subtotal - Annualizations</i>	<i>428,363,442</i>	<i>206,944,962</i>	<i>26,292,927</i>	<i>0</i>	<i>195,125,553</i>	<i>35.3</i>
FMAP change	0	(3,106,901)	0	0	3,106,901	0.0
Provider rate changes						
Provider rate increase	11,079,491	5,708,222	0	0	5,371,269	0.0
IDD SPAL increase	<u>4,175,622</u>	<u>2,056,181</u>	<u>0</u>	<u>0</u>	<u>2,119,441</u>	<u>0.0</u>
<i>Subtotal - Provider rate changes</i>	<i>15,255,113</i>	<i>7,764,403</i>	<i>0</i>	<i>0</i>	<i>7,490,710</i>	<i>0.0</i>
Benefit changes						
IDD Supported living services	17,927,162	8,782,517	0	0	9,144,645	0.0
IDD Increase funded FPE	4,892,698	2,396,935	0	0	2,495,763	0.0
Family Support restoration	<u>3,406,321</u>	<u>3,406,321</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<i>Subtotal - Benefit changes</i>	<i>26,226,181</i>	<i>14,585,773</i>	<i>0</i>	<i>0</i>	<i>11,640,408</i>	<i>0.0</i>
IDD Operating/membership funds	147,702	72,732	0	0	74,970	0.0
Total FY 2014-15 Long Bill Appropriation						
	\$479,295,684	\$230,760,969	\$30,841,087	\$0	\$217,693,628	35.5
\$ Change from prior year	\$469,992,438	\$226,260,969	\$26,292,927	\$0	\$217,438,542	35.3
% Change from prior year	5,051.9%	5,208.0%	578.1%	N/A	85,241.3%	17,650.0%

Description of Incremental Changes

Annualizations: The bill includes funding to annualize: H.B. 13-1314 (Transfer Division for Intellectual and Developmental Disabilities); full year funding for the enrollments added in FY 2013-14 for intellectual and developmental disabilities waiver services; and H.B. 14-1252 (IDD services system capacity).

FMAP change: The bill adjusts funding to account for an increase in the federal match rate, or Federal Medical Assistance Percentage (FMAP), for non-administrative expenses of Medicaid and CHP+. For federal fiscal year 2014-15, which starts October 1, 2014, the federal match rate for Medicaid will increase from 50 percent to 51.01 percent.

Provider rate increase: The bill provides: funding for a 2.5 percent increase in rates paid to providers that receive payments through the intellectual and developmental disabilities waiver programs; and funding to increase by 25.0 percent the support living services spending plan authorization limits for supports intensity scales levels two through six.

Benefit changes: The bill adjusts funding for changes in the benefit package, including:

- IDD Supported living services - provides funding for 2,040 enrollments for individuals waiting for supported living services that become available as soon as possible.

- Family support services - provides funding to double the amount of funds available to families for support services.
- IDD Increase funded FPE – provides funding for the following:
 - 55 comprehensive enrollments for youth who are turning 21 during FY 2014-15 to transition from the child welfare system to the comprehensive waiver;
 - 40 comprehensive enrollments for adults who experience emergencies or crisis situations and require comprehensive services;
 - 30 comprehensive enrollments to transition individuals who no longer require institutional level care from the Regional Centers and Mental Health Institutes;
 - 61 supported living enrollments for youth turning 18 during FY 2014-15 who will transition from the children's extensive support services to adult supported living services.

IDD Operating/membership funds: The bill includes funding for membership with the State Employment Leadership Network; membership with the National Core Indicators; and funds for training and travel costs for IDD staff.

Indigent Care Program: This division contains funding for the following programs:

Indigent Care Program -- This program provides partial reimbursement to participating hospitals and clinics that serve uninsured or under-insured clients. To be eligible for this program, clients must have income or assets equal to or lower than 250 percent of the federal poverty level (FPL) and may not qualify for assistance through the Medicaid program.

Children's Basic Health Plan -- This program provides health insurance to otherwise uninsured children from families at or below 250 percent of the federal poverty guidelines. The program also provides health insurance to eligible adult women between 185 percent and 250 percent of the federal poverty guidelines.

Indigent Care Program						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$540,628,817	\$28,914,498	\$229,709,119	\$0	\$282,005,200	0.0
Long Bill Supplemental	<u>16,835,119</u>	<u>(4,563,610)</u>	<u>25,562,896</u>	<u>0</u>	<u>(4,164,167)</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$557,463,936	\$24,350,888	\$255,272,015	\$0	\$277,841,033	0.0
Changes from FY 2013-14 Appropriation						
Annualizations						
Annualize SB 13-200 Expand Medicaid eligibility	10,868,376	3,761,947	119,957	0	6,986,472	0.0
Annualize prior year budget decisions	<u>307,832</u>	<u>61,909</u>	<u>45,832</u>	<u>0</u>	<u>200,091</u>	<u>0.0</u>
<i>Subtotal - Annualizations</i>	<i>11,176,208</i>	<i>3,823,856</i>	<i>165,789</i>	<i>0</i>	<i>7,186,563</i>	<i>0.0</i>
Children's Basic Health Plan forecast	(15,696,420)	1,511,214	(21,857,884)	0	4,650,250	0.0
FMAP change	0	(1,027,591)	(2,340,619)	0	3,368,210	0.0
Targeted rate increases	1,655,074	815,000	0	0	840,074	0.0
Benefit changes						
CHP+ oral health benefits	5,340,492	1,334,347	511,597	0	3,494,548	0.0

Indigent Care Program						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Remove 5-yr bar on legal immigrants	<u>2,352,554</u>	<u>810,867</u>	<u>0</u>	<u>0</u>	<u>1,541,687</u>	<u>0.0</u>
<i>Subtotal - Benefit changes</i>	<i>7,693,046</i>	<i>2,145,214</i>	<i>511,597</i>	<i>0</i>	<i>5,036,235</i>	<i>0.0</i>
Admin contract reprocurments	808,693	0	384,453	0	424,240	0.0
Tobacco tax forecast	(945,700)	0	(945,700)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$562,154,837	\$31,618,581	\$231,189,651	\$0	\$299,346,605	0.0
\$ Change from prior year	\$4,690,901	\$7,267,693	(\$24,082,364)	\$0	\$21,505,572	0.0
% Change from prior year	0.8%	29.9%	(9.4%)	N/A	7.7%	N/A

/1 Includes General Fund Exempt

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2013-14 Appropriation	\$28,914,498	\$28,476,198	\$438,300
Long Bill Supplemental	<u>(4,563,610)</u>	<u>(4,563,610)</u>	<u>0</u>
FY 2013-14 Adjusted Appropriation	\$24,350,888	\$23,912,588	\$438,300
Program General Fund Issues	<u>7,267,693</u>	<u>7,282,393</u>	<u>(14,700)</u>
Total FY 2014-15 Long Bill Appropriation	\$31,618,581	\$31,194,981	\$423,600

General Fund Exempt

In November 2004, the Colorado voters passed Amendment 35 to the Colorado Constitution. Amendment 35 requires that 3.0 percent of the new tobacco tax be appropriated to the General Fund and the Old Age Pension Fund, and be distributed to the counties and cities. Because Amendment 35 moneys are exempt from the TABOR limit, the General Fund appropriations of these moneys are General Fund Exempt. House Bill 05-1262 required that beginning in FY 2006-07, 50.0 percent of the tobacco tax revenues appropriated to the General Fund be appropriated to the Pediatric Specialty Hospital Fund pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S.

Description of Incremental Changes

Long Bill Supplemental: The bill includes an adjustment to FY 2013-14 appropriations for the most recent forecast of CHP+ expenditures and to show federal grant funds awarded for enrolling people dually eligible for Medicaid and Medicare in the Accountable Care Collaborative.

Annualizations: The bill includes funding to annualize several prior year budget decisions. The annualization for S.B. 13-200 (Expand Medicaid eligibility) is shown separately due to the department-wide magnitude.

Children's Basic Health Plan forecast: The bill provides funding for projected changes in caseload, per capita expenditures, and financing. The table below summarizes key enrollment and per capita expenditure assumptions used in the appropriation. The figures in the table are net of all changes, and so they won't add to the incremental change attributed to the forecast.

Children's Basic Health Plan Enrollment and Per Capita Expenditure Assumptions				
		Children		
	Total	Medical	Dental	Pregnant
FY 2013-14				
Caseload	66,112	65,102	65,102	1,010
Per Capita	\$2,702.13	\$2,324.13	\$209.54	\$13,560.41
Expenditures	\$178,643,441	\$151,305,712	\$13,641,715	\$13,696,014
Retroactive payments	<u>\$17,088,233</u>			
TOTAL	\$195,731,674			
FY 2014-15				
Caseload	70,755	69,966	69,966	789
Per Capita	\$2,739.09	\$2,351.85	\$267.64	\$13,344.72
Expenditures	\$193,804,568	\$164,549,863	\$18,725,723	\$10,528,982
Retroactive payments	<u>\$2,747,385</u>			
TOTAL	\$196,551,953			
Dollar Difference				
Caseload	4,643	4,864	4,864	(221)
Per Capita	\$36.96	\$27.72	\$58.10	(\$215.69)
Expenditures	\$15,161,127	\$13,244,151	\$5,084,008	(\$3,167,032)
Retroactive payments	<u>(\$14,340,848)</u>			
TOTAL	\$820,279			
Percent Difference				
Caseload	7.0%	7.5%	7.5%	-21.9%
Per Capita	1.4%	1.2%	27.7%	-1.6%
Expenditures	8.5%	8.8%	37.3%	-23.1%
Retroactive payments	-83.9%			
TOTAL	0.4%			

FMAP change: The bill adjusts funding to account for an increase in the federal match rate, or Federal Medical Assistance Percentage (FMAP), for non-administrative expenses of Medicaid and CHP+. For federal fiscal year 2014-15, which starts October 1, 2014, the federal match rate for Medicaid will increase from 50 percent to 51.01 percent and for CHP+ from 65 percent to 65.71 percent.

Targeted rate increases: The bill includes funding to increase pediatric specialty hospital reimbursement.

Benefit changes: The bill adjusts funding for changes in the benefit package, including:

- Remove 5-yr bar on legal immigrants – Removes the five-year waiting period for legal immigrant children for Medicaid and CHP+ and for pregnant women for CHP+ as authorized by Section 25.5-5-201 (2) (b), C.R.S. House Bill 09-1353 (Miklosi/Foster) allowed coverage for these populations subject to sufficient appropriations.
- CHP+ Oral health benefits – The bill provides money to expand the CHP+ dental benefit to comply with federal standards and increase the annual maximum from \$600 to \$1,000.

Admin contract reprocurements: The bill provides funding to allow for an overlap between several expiring administrative service contracts and the new contracts to ensure smooth transitions and no loss or delay in services.

Tobacco tax forecast: The bill makes adjustments for a change in the forecast of available tobacco tax revenues.

Other Medical Services: This division contains the funding for:

- The state's obligation under the Medicare Modernization Act for prescription drug benefits;
- The Old Age Pension State-Only Medical Program;
- Health training programs, including the Commission on Family Medicine and the University Teaching Hospitals; and,
- Public School Health Services.

Other Medical Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$173,192,461	\$68,605,557	\$35,431,339	\$2,491,722	\$66,663,843	0.0
Long Bill Supplemental	<u>2,834,984</u>	<u>1,332,934</u>	<u>0</u>	<u>0</u>	<u>1,502,050</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$176,027,445	\$69,938,491	\$35,431,339	\$2,491,722	\$68,165,893	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize SB 13-200 Expand Medicaid eligibility	(3,749,388)	0	(3,749,388)	0	0	0.0
Medicare drug repayment forecast	(1,083,796)	32,284,546	0	0	(33,368,342)	0.0
FMAP change	0	(44,208)	(257,496)	0	301,704	0.0
Commission on Family Medicine	2,000,000	1,000,000	0	0	1,000,000	0.0
Targeted rate increases	973,000	479,130	0	0	493,870	0.0
Total FY 2014-15 Long Bill Appropriation	\$174,167,261	\$103,657,959	\$31,424,455	\$2,491,722	\$36,593,125	0.0
\$ Change from prior year	(\$1,860,184)	\$33,719,468	(\$4,006,884)	\$0	(\$31,572,768)	0.0
% Change from prior year	(1.1%)	48.2%	(11.3%)	0.0%	(46.3%)	N/A

Description of Incremental Changes

Annualizations: The bill includes funding to annualize several prior year budget decisions. The annualization for S.B. 13-200 (Expand Medicaid eligibility) is shown separately due to the department-wide magnitude.

Medicare drug repayment forecast: The bill provides for the projected state obligation pursuant to the Medicare Modernization Act to pay the federal government in lieu of covering prescription drugs for people dually eligible for Medicaid and Medicare.

FMAP change: The bill adjusts funding to account for an increase in the federal match rate, or Federal Medical Assistance Percentage (FMAP), for non-administrative expenses of Medicaid and CHP+. For federal fiscal year 2014-15, which starts October 1, 2014, the federal match rate for Medicaid will increase from 50 percent to 51.01 percent and for CHP+ from 65 percent to 65.71 percent.

Commission on Family Medicine: The bill includes an increase in funding for family medicine residency training programs.

Targeted rate increases: The bill includes an increase for graduate medical education services provided by Denver Health.

Department of Human Services Medicaid-Funded Programs: This division contains funding for programs administered by the Department of Human Services that are eligible for Medicaid funding. The funds appropriated in this division are transferred to the Department of Human Services as reappropriated funds. Detail about the programs funded with these dollars can be found in the Department of Human Services section.

Department of Human Services Medicaid-Funded Programs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$476,424,076	\$231,284,925	\$2,241,567	\$18,928	\$242,878,656	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualizations						
Annualize HB 13-1314 IDD transfer	(354,407,583)	(177,203,794)	(1)	0	(177,203,788)	0.0
Annualize prior year budget decisions	(221,994)	(110,997)	0	0	(110,997)	0.0
Annualize HB 14-1252 IDD system capacity	<u>(265,535)</u>	<u>(130,756)</u>	<u>0</u>	<u>0</u>	<u>(134,779)</u>	<u>0.0</u>
<i>Subtotal - Annualizations</i>	<i>(354,895,112)</i>	<i>(177,445,547)</i>	<i>(1)</i>	<i>0</i>	<i>(177,449,564)</i>	<i>0.0</i>
FMAP change	0	(630,610)	0	0	630,610	0.0
Human Services programs	17,939,562	7,100,690	1,230,598	0	9,608,274	0.0
Total FY 2014-15 Long Bill Appropriation	\$139,468,526	\$60,309,458	\$3,472,164	\$18,928	\$75,667,976	0.0
\$ Change from prior year	(\$336,955,550)	(\$170,975,467)	\$1,230,597	\$0	(\$167,210,680)	0.0
% Change from prior year	(70.7%)	(73.9%)	54.9%	0.0%	(68.8%)	N/A

Description of Incremental Changes

Annualizations: The bill includes funding to annualize several prior year budget decisions. The annualizations for H.B. 13-1314 (IDD transfer) and H.B. 14-1252 (IDD system capacity) are shown separately due to the department-wide magnitude.

FMAP change: The bill adjusts funding to account for an increase in the federal match rate, or Federal Medical Assistance Percentage (FMAP), for non-administrative expenses of Medicaid and CHP+. For federal fiscal year 2014-15, which starts October 1, 2014, the federal match rate for Medicaid will increase from 50 percent to 51.01 percent and for CHP+ from 65 percent to 65.71 percent.

Human Services programs: See the Department of Human Services for detail on these changes.

Department of Higher Education

Department Description: This department is responsible for higher education and vocational training programs in the state. The Colorado Commission on Higher Education (CCHE) serves as the central policy and coordinating board for the Department. Financial aid programs also fall under the purview of CCHE.

Summary Table for Department of Higher Education						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$3,233,189,910	\$659,062,854	\$1,978,139,263	\$576,697,493	\$19,290,300	22,842.3
Long Bill Supplemental	(44,741,413)	0	(44,741,413)	0	0	0.0
FY 2013-14 Adjusted Appropriation	\$3,188,448,497	\$659,062,854	\$1,933,397,850	\$576,697,493	\$19,290,300	22,842.3
<i>Changes from 2013-14 by Long Bill Division</i>						
Department Administrative Office	498,062	0	105,440	80,918	311,704	0.0
Colorado Commission on Higher Education	4,974,637	6,000	60,171	106,507	4,801,959	35.5
Colorado Commission on Higher Education Financial Aid	27,751	282,575	0	345,176	(600,000)	0.0
College Opportunity Fund Program	730,455	730,455	0	0	0	0.0
Governing Boards	90,532,391	0	92,221,522	(1,689,131)	0	569.5
Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.	37,044	0	37,044	0	0	0.0
Division of Occupational Education	(2,428,300)	(316,298)	0	(728,218)	(1,383,784)	0.0
Auraria Higher Education Center	1,629,748	0	0	1,629,748	0	4.9
State Historical Society	(1,889,007)	0	(1,902,435)	0	13,428	0.0
Total FY 2014-15 Long Bill Appropriation	\$3,282,561,278	\$659,765,586	\$2,023,919,592	\$576,442,493	\$22,433,607	23,452.2
\$ Change from prior year	\$94,112,781	\$702,732	\$90,521,742	(\$255,000)	\$3,143,307	609.9
% Change from prior year	3.0%	0.1%	4.7%	(0.0%)	16.3%	2.7%

/1 This amount includes a General Fund Exempt appropriation. See the division detail for more information on General Fund Exempt appropriations.

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Higher Education are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$1,991,342,752	\$0	1,968,880,963	\$0	\$22,461,789

Appropriation Highlights:

Changes to FY 2013-14 Appropriations:

1. Reduces \$44.7 million cash funds from tuition and fees, shown for informational purposes, based on updated forecast information.
2. Adjusts College Opportunity Fund (COF) fee for service and stipend amounts based on updated projected enrollment data for COF-eligible students. This adjustment has no net fiscal impact.

Changes to FY 2014-15 Appropriations:

1. Increases \$92.5 million cash funds for higher education tuition and fee revenue estimates reflected in the Long Bill for informational purposes.
 2. Reflects, for the first time, \$4.0 million federal funds and 35.5 FTE for the GEAR UP program for informational purposes. This program was previously overseen by the Governor's Office and is now transferred, through executive action, to the Department of Higher Education.
 3. Increases \$1.4 million General Fund for the governing boards, financial aid programs, and College Opportunity Fund (COF) stipends for students attending private institutions, including:
 - \$686,000 to annualize prior year increases for the governing boards;
 - \$376,000 for the Fort Lewis College Native American Tuition Waiver;
 - \$252,000 for the Dependent Tuition Assistance Program; and
 - \$44,000 for COF stipends for students attending private institutions.
 4. Increases \$1.0 million total funds for adjustments to centrally appropriated line items, including salary and benefits adjustments for Colorado Commission on Higher Education and History Colorado staff, information technology line item adjustments, and the impact of building prior-year salary increases into base appropriations, among other items.
 5. Increases \$545,000 cash funds from earned revenue for History Colorado for public outreach, marketing, and utility expenses.
 6. Eliminates \$8.4 million total funds from cash and federal sources, based on revenue anticipated to be available in FY 2014-15.
 7. Reduces \$643,000 General Fund and increases cash and reappropriated funds by a like amount, due to adjustments in indirect cost recoveries.
 8. Increases 562.9 FTE for the governing boards to reflect estimated increases shown in the Long Bill for informational purposes. Also increases 11.5 FTE for the community college system to annualize prior year legislation.
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Appropriation Detail by Long Bill Division

Department Administrative Office: This office includes funding for centrally appropriated items for the Colorado Commission on Higher Education, the Division of Private Occupational Schools, and the Historical Society. These centrally appropriated items include salary survey, risk management, leased space, health benefits, and other miscellaneous expenses. These expenses are not appropriated centrally for the other divisions within the Department.

	Department Administrative Office					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$3,431,110	\$0	\$2,240,228	\$874,026	\$316,856	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	299,898	0	(85,462)	76,199	309,161	0.0
IT common policy adjustments	198,164	0	190,902	4,719	2,543	0.0
Total FY 2014-15 Long Bill Appropriation	\$3,929,172	\$0	\$2,345,668	\$954,944	\$628,560	0.0
\$ Change from prior year	\$498,062	\$0	\$105,440	\$80,918	\$311,704	0.0
% Change from prior year	14.5%	N/A	4.7%	9.3%	98.4%	N/A

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; workers' compensation; legal services; administrative law judges; and payment to risk management and property funds.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor's Office of Information Technology for the provision of information technology services.

Colorado Commission on Higher Education: This division includes funding for the Commission's staff, the Division of Private Occupational Schools, and special purpose initiatives of the Department. The sources of cash funds include indirect cost recoveries and fees paid to the Division of Private Occupational Schools. The sources of reappropriated funds include indirect cost recoveries.

Colorado Commission on Higher Education						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$8,825,630	\$300,000	\$5,240,587	\$2,796,457	\$488,586	52.8
<i>Changes from FY 2013-14 Appropriation</i>						
Reflect federal GEAR - UP	4,585,637	0	0	0	4,585,637	35.5
Colorado Geological Survey adjustment	260,929	6,000	18,384	50,000	186,545	0.0
Centrally appropriated line items	124,531	0	24,001	70,753	29,777	0.0
Annualize prior year actions	3,540	0	0	3,540	0	0.0
Indirect cost and fund source adjustments	0	0	17,786	(17,786)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$13,800,267	\$306,000	\$5,300,758	\$2,902,964	\$5,290,545	88.3
\$ Change from prior year	\$4,974,637	\$6,000	\$60,171	\$106,507	\$4,801,959	35.5
% Change from prior year	56.4%	2.0%	1.1%	3.8%	982.8%	67.2%

Description of Incremental Changes

Reflect federal GEAR UP: The bill adds funding and FTE to reflect the transfer of the federal GEAR UP grant program from the Governor’s Office to the Department of Higher Education. This program targets middle and high school youth who might not otherwise pursue higher education, helping to prepare them for college and providing scholarships.

Colorado Geological Survey adjustment: The bill increases funding for the Colorado Geological Survey at the Colorado School of Mines to address salary and benefits increases and projected funding from grants and contracts.

Centrally appropriated line items: The bill annualizes salary survey and merit increases awarded in FY 2013-14, building these into base personal services line items for the Colorado Commission on Higher Education (CCHE) and History Colorado.

Annualize prior year actions: The bill annualizes increases for the Western Interstate Commission on Higher Education (WICHE) dues and new CCHE data and research positions approved in FY 2013-14.

Indirect cost and fund source adjustments: The bill includes technical adjustments to fund sources in this division.

Colorado Commission on Higher Education Financial Aid: This division includes the state funded financial aid programs administered by CCHE.

Colorado Commission on Higher Education Financial Aid						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$112,065,347	\$111,465,347	\$0	\$0	\$600,000	0.0
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$112,065,347	\$111,465,347	\$0	\$0	\$600,000	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Fort Lewis College Native American tuition waiver	375,751	375,751	0	0	0	0.0
Additional funding for Dependent Tuition Assistance Program	252,000	252,000	0	0	0	0.0
Indirect cost and fund source adjustments	0	(345,176)	0	345,176	0	0.0
Reflect federal GEAR - UP	(600,000)	0	0	0	(600,000)	0.0
Total FY 2014-15 Long Bill Appropriation	\$112,093,098	\$111,747,922	\$0	\$345,176	\$0	0.0
\$ Change from prior year	\$27,751	\$282,575	\$0	\$345,176	(\$600,000)	0.0
% Change from prior year	0.0%	0.2%	N/A	100.0%	(100.0%)	N/A

/1 This amount includes a General Fund Exempt appropriation.

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2013-14 Appropriation	\$111,465,347	\$111,465,347	\$0
General Fund Exempt adjustment	<u>0</u>	<u>(36,942,844)</u>	<u>36,942,844</u>
FY 2013-14 Adjusted Appropriation	\$111,465,347	\$74,522,503	\$36,942,844
General Fund Exempt adjustment	0	(67,373,825)	67,373,825
Other adjustments	<u>282,575</u>	<u>282,575</u>	<u>0</u>
Total FY 2014-15 Long Bill Appropriation	\$111,747,922	7,431,253	\$104,316,669

General Fund Exempt

Referendum C, passed by Colorado voters in November 2005, allows the State to retain and spend all revenue that is collected in excess of the TABOR limit for FY 2005-06 through FY 2009-10. For FY 2010-11 and subsequent fiscal years, Referendum C allows the State to retain all revenues that are in excess of the TABOR limit, but less than the excess state revenues cap, for that fiscal year. This revenue must be placed in the General Fund Exempt Account. The above table shows a portion of the General Fund Exempt that must be appropriated from the General Fund Exempt Account for higher education pursuant to Sections 24-77-103.6 (2) (b) and 24-77-104.5 (1) (b) (III), Colorado Revised Statutes. General Fund Exempt is also appropriated for the College Opportunity Fund Program, local district junior colleges, and area vocational schools, as reflected in each of those divisions.

Description of Incremental Changes

Long Bill Supplemental: The bill increases the General Fund Exempt appropriation and decreases the General Fund appropriation by the same amount, as shown in the General Fund Summary table.

Fort Lewis College Native American tuition waiver: The bill includes an increase for the Fort Lewis Native American tuition waiver, consistent with statute and federal court rulings.

Dependent Tuition Assistance Program: The bill includes an increase for the Dependent Tuition Assistance Program based on program utilization and statutory requirements.

Indirect cost and fund source adjustments: The bill includes an adjustment to indirect cost assessments applied to offset the need for General Fund in this division.

Reflect federal GEAR UP: The bill consolidates GEAR UP grant funding into a line item for GEAR UP in the Colorado Commission on Higher Education section.

College Opportunity Fund Program: This section includes General Fund for student stipend payments for students attending state-operated higher education institutions and students attending private institutions, and for fee-for-service contracts between CCHE and the institutions.

College Opportunity Fund Program						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$524,944,039	\$524,944,039	\$0	\$0	\$0	0.0
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$524,944,039	\$524,944,039	\$0	\$0	\$0	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year actions	686,400	686,400	0	0	0	0.0
Adjust stipends at private institutions	44,055	44,055	0	0	0	0.0
Adjust stipend and fee-for-service revenue	0	0	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$525,674,494	\$525,674,494	\$0	\$0	\$0	0.0
\$ Change from prior year	\$730,455	\$730,455	\$0	\$0	\$0	0.0
% Change from prior year	0.1%	0.1%	N/A	N/A	N/A	N/A

/1 This amount includes a General Fund Exempt appropriation.

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2013-14 Appropriation	\$524,944,039	\$97,544,039	\$427,400,000
General Fund Exempt adjustment	0	<u>(97,048,319)</u>	<u>97,048,319</u>
FY 2013-14 Adjusted Appropriation	\$524,944,039	\$495,720	\$524,448,319
General Fund Exempt adjustment	0	(1,226,175)	1,226,175
Other adjustments	<u>730,455</u>	<u>730,455</u>	0
Total FY 2014-15 Long Bill Appropriation	\$525,674,494	\$0	\$525,674,494

Description of Incremental Changes

Long Bill Supplemental: The bill reduces the FY 2013-14 General Fund appropriation for College Opportunity Fund (COF) stipends by \$10,210,587 and increases the General Fund appropriation for COF fee-for-service contracts by the same amount. The adjustment is based on a revised projection of the number of students qualifying for a COF stipend in FY 2013-14. The bill also increases the General Fund Exempt appropriation and decreases the General Fund appropriation by the same amount, as shown in the General Fund Summary table.

Annualize prior year actions: The bill includes the second year impact of S.B. 13-230 (ASSET) and H.B. 13-1165 (Manufacturing Career Pathway).

Adjust stipends at private institutions: The bill includes an adjustment for Pell-eligible students at participating private institutions who are projected to qualify for a COF stipend.

Adjust stipend and fee-for-service revenue: The bill increases the appropriation for stipends for students attending public institutions by \$2,820,069 and decreases the appropriation for fee-for-service contracts with public institutions by the same amount, based on the following changes: (1) a decrease of 2,663 student FTE in the projected number of students eligible for the stipend; and (2) an increase in the stipend amount per student FTE from \$1,920 to \$1,980.

Governing Boards: This division includes cash funds spending authority for tuition, academic and academic facility fees, and tobacco revenues. It also includes reappropriated funds spending authority for the state-operated higher education institutions from student stipend payments, fee-for-service contracts, and appropriated grants.

	Governing Boards					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$2,466,236,004	\$0	\$1,940,216,274	\$526,019,730	\$0	22,453.2
Long Bill Supplemental	<u>(44,741,413)</u>	0	<u>(44,741,413)</u>	0	0	0.0
FY 2013-14 Adjusted Appropriation	\$2,421,494,591	\$0	\$1,895,474,861	\$526,019,730	\$0	22,453.2

Governing Boards						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<i>Changes from FY 2013-14 Appropriation</i>						
Tuition and fee revenue	92,473,723	0	92,473,723	0	0	0.0
Annualize prior year actions	686,400	0	0	686,400	0	11.5
Adjust COF Stipend and fee-for-service allocations	0	0	0	0	0	0.0
Higher education gaming revenue	272,243	0	272,243	0	0	0.0
Reflect projected FTE	0	0	0	0	0	558.0
Mineral impact grant spending authority	(2,375,531)	0	0	(2,375,531)	0	0.0
Tobacco settlement revenue	(524,444)	0	(524,444)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$2,512,026,982	\$0	\$1,987,696,383	\$524,330,599	\$0	23,022.7
\$ Change from prior year	\$90,532,391	\$0	\$92,221,522	(\$1,689,131)	\$0	569.5
% Change from prior year	3.7%	N/A	4.9%	(0.3%)	N/A	2.5%

Description of Incremental Changes

Long Bill Supplemental: The bill adjusts FY 2013-14 tuition and fee cash fund amounts shown for informational purposes to reflect updated projections. In addition, it adjusts reappropriated funds allocated to each governing board for College Opportunity Fund (COF) stipends based on updated projections of COF-eligible students. The changes by governing board are reflected in the two tables below.

	FY 2013-14 Tuition and Fee Forecast					
	February 2014 Forecast Total Tuition & Fees			Change from February 2013 Forecast		
	Tuition	Fees	Total Tuition & Fees	Tuition	Fees	Total Change Tuition & Fees (Long Bill Supplemental)
Adams State University	\$20,731,522	\$2,326,600	\$23,058,122	\$476,378	(\$668,280)	(\$191,902)
Mesa State University	54,637,665	457,546	55,095,211	(3,938,806)	(2,454)	(3,941,260)
Metropolitan State University	94,543,866	10,691,348	105,235,214	(6,220,941)	(33,185)	(6,254,126)
Western State Colorado University	15,304,990	2,275,000	17,579,990	1,371,840	391,641	1,763,481
Colorado State University System	332,965,509	19,737,383	352,702,892	(1,869,646)	204,086	(1,665,560)
Ft. Lewis College	38,864,299	1,215,955	40,080,254	1,004,829	118,477	1,123,306
University of Colorado System	760,462,333	53,218,308	813,680,641	(21,496,973)	2,407,808	(19,089,165)
Colorado School of Mines	105,666,839	4,404,332	110,071,171	2,014,209	179,043	2,193,252
University of Northern Colorado	84,042,001	5,026,300	89,068,301	(611,913)	(402,500)	(1,014,413)
Community College System	253,493,104	15,998,840	269,491,944	(24,514,319)	6,849,293	(17,665,026)
Total	\$1,760,712,128	\$115,351,612	\$1,876,063,740	(\$53,785,342)	\$9,043,929	(\$44,741,413)

FY 2013-14 Stipend-eligible Students and Adjustments to COF Stipends and Fee-for-Service Appropriations				
	February 2014 forecast of stipend- eligible Student FTE	Student FTE change from February 2013 forecast	COF Stipend Change	COF Fee-for- service Change
Adams State University	1,384.1	(147.9)	(\$283,947)	\$283,947
Mesa State University	6,502.6	(390.4)	(749,620)	749,620
Metropolitan State University	14,737.8	(1,595.2)	(3,062,787)	3,062,787
Western State Colorado University	1,231.6	(12.4)	(23,841)	23,841
Colorado State University System	19,732.2	(1,190.8)	(2,286,397)	2,286,397
Ft. Lewis College	2,052.2	(97.8)	(187,718)	187,718
University of Colorado System	27,216.4	(167.6)	(321,838)	321,838
Colorado School of Mines	2,757.1	72.1	138,373	(138,373)
University of Northern Colorado	7,674.0	(232.0)	(445,524)	445,524
Community College System	50,260.1	(1,555.9)	(2,987,288)	2,987,288
Total	133,548.0	(5,318.0)	(\$10,210,587)	\$10,210,587

Tuition and fee revenue: The bill adjusts the estimated tuition and fee revenue for the governing boards. Tuition and fees are shown for informational purposes. The table below reflects the change in total tuition and fee revenue projected for FY 2014-15, based on the February 2014 Legislative Council Staff tuition forecast and Department fee forecast. The FY 2013-14 tuition revenue estimates are based on an assumed increase of up to 6.0 percent for resident students and 6.0 percent increase for non-resident students, based on information available in February 2014.

	FY 2014-15 Tuition and Fee Forecast					
	February 2014 Forecast Total Tuition & Fees			Change from FY 2013-14 Forecast		
	Tuition	Fees	Total Tuition & Fees	Tuition	Fees	Total Change Tuition & Fees (Increase in Bill)
Adams State University	\$21,817,750	\$2,558,000	\$24,375,750	\$1,086,228	\$231,400	\$1,317,628
Mesa State University	58,139,768	457,546	58,597,314	3,502,103	-	3,502,103
Metropolitan State University	97,406,687	10,499,204	107,905,891	2,862,821	(192,144)	2,670,677
Western State Colorado University	16,142,195	2,246,567	18,388,762	837,205	(28,433)	808,772
Colorado State University System	352,330,311	19,703,217	372,033,528	19,364,802	(34,166)	19,330,636
Ft. Lewis College	40,539,178	1,252,434	41,791,612	1,674,879	36,479	1,711,358
University of Colorado System	799,461,640	55,579,072	855,040,712	38,999,307	2,360,764	41,360,071
Colorado School of Mines	116,107,623	4,441,598	120,549,221	10,440,784	37,266	10,478,050
University of Northern Colorado	87,879,147	5,151,300	93,030,447	3,837,146	125,000	3,962,146
Community College System	260,873,382	15,950,844	276,824,226	7,380,278	(47,996)	7,332,282
Total	\$1,850,697,681	\$117,839,782	\$1,968,537,463	\$89,985,553	\$2,488,170	\$92,473,723

Annualize prior year actions: The bill includes the second year impact of S.B. 13-230 (ASSET) and H.B. 13-1165 (Manufacturing Career Pathway), as shown in the table below. House Bill 13-1165 also adds 11.5 FTE for the community colleges in FY 2013-14.

S.B. 13-033	Adams State University	\$1,860
	Mesa State University	7,440
	Metropolitan State University	127,410
	Western State Colorado University	1,860
	Colorado State University System	24,180
	Ft. Lewis College	2,790
	University of Colorado System	31,620
	Colorado School of Mines	2,790
	University of Northern Colorado	9,300
	Community College System	255,750
	Subtotal - S.B. 13-033 annualization	\$465,000
H.B. 13-1165 - Community Colleges		221,400
	Total - annualization	\$686,400

Adjust COF stipend and fee-for-service allocations: The bill incorporates an increase of \$2,820,069 to the appropriation for COF stipends and decreases the appropriation for COF fee-for-service contracts by a like amount. The COF stipend adjustment incorporates the impact of (1) increasing the College Opportunity Fund (COF) stipend by \$60 per student FTE (from \$1,920 to \$1,980 per SFTE); and (2) adjustments to the numbers of stipend-eligible students, compared to the FY 2013-14 forecast.

FY 2014-15 College Opportunity Fund Student FTE, Stipends, Fee-for-service Allocations						
	Total Allocations and Assumptions in Bill			Change from FY 2013-14 Forecast		
	Stipend-eligible student FTE	COF Stipends at \$1,980 per SFTE	COF Fee-for-service	Stipend-eligible student FTE	COF Stipends (Adjustment to SFTE & \$60 increase per SFTE)	COF Fee-for-service
Adams State University	1,339.9	\$2,652,973	\$8,910,088	(44.2)	(\$4,520)	\$4,520
Mesa State University	6,493.1	12,856,270	6,984,981	(9.5)	371,330	(371,330)
Metropolitan State University	14,050.3	27,819,500	11,537,923	(687.5)	(477,073)	477,073
Western State Colorado University	1,232.3	2,439,903	7,094,866	0.7	75,264	(75,264)
Colorado State University System	19,562.3	38,733,318	71,138,244	(169.9)	847,555	(847,555)
Ft. Lewis College	2,020.4	4,000,318	5,542,792	(31.9)	60,036	(60,036)
University of Colorado System	27,170.9	53,798,454	96,488,805	(45.4)	1,543,012	(1,543,012)
Colorado School of Mines	2,796.3	5,536,599	11,279,738	39.2	243,026	(243,026)
University of Northern Colorado	7,634.5	15,116,238	18,533,122	(39.5)	382,242	(382,242)
Community College System	48,625.6	96,278,629	27,587,838	(1,634.6)	(220,803)	220,803
Total	130,925.4	\$259,232,202	\$265,098,397	(2,622.6)	\$2,820,069	(\$2,820,069)

Higher education gaming revenue: The bill reflects funds estimated to be available to eligible institutions from Amendment 50 gaming revenue.

Reflect projected FTE: The bill includes an adjustment to reflect projected FTE at the higher education institutions. These FTE are shown for informational purposes only.

Mineral impact grant spending authority: The bill eliminates reappropriated funds spending authority previously provided to some governing boards for Mineral Impact Grants from the Department of Local Affairs. Higher education institutions are not anticipated to receive funding from this source in FY 2014-15.

Tobacco settlement revenue: The bill includes an adjustment to funding for the University of Colorado Health Sciences Center based on revenue projected to be available from the tobacco master settlement agreement.

Local District Junior College Grants: This section subsidizes the operations of the state's two local district junior colleges: Aims Community College and Colorado Mountain College. Institutions that are set up as local district junior colleges have special property tax districts that also support their operations and governing boards that are independent from the rest of the community college system. Students from the special property tax districts pay discounted tuition rates.

Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$13,262,550	\$12,650,325	\$612,225	\$0	\$0	0.0
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$13,262,550	\$12,650,325	\$612,225	\$0	\$0	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Higher education gaming revenue	37,044	0	37,044	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$13,299,594	\$12,650,325	\$649,269	\$0	\$0	0.0
\$ Change from prior year	\$37,044	\$0	\$37,044	\$0	\$0	0.0
% Change from prior year	0.3%	0.0%	6.1%	N/A	N/A	N/A

/1 This amount includes a General Fund Exempt appropriation.

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2013-14 Appropriation	\$12,650,325	\$12,650,325	\$0
General Fund Exempt adjustment	<u>0</u>	<u>(12,650,325)</u>	<u>12,650,325</u>
FY 2013-14 Adjusted Appropriation	\$12,650,325	\$0	\$12,650,325
No adjustments	<u>0</u>	<u>0</u>	<u>0</u>
Total FY 2014-15 Long Bill Appropriation	12,650,325	0	12,650,325

Description of Incremental Changes

Long Bill Supplemental: The bill increases the General Fund Exempt appropriation and decreases the General Fund appropriation by the same amount, as shown in the General Fund Summary table.

Higher education gaming revenue: The bill reflects funds estimated to be available to eligible institutions from Amendment 50 gaming revenue.

Division of Occupational Education: This division supervises and administers the occupational education programs of the state and approves the allocation and distribution of state and federal vocational education funds to the community colleges, local district junior colleges, area vocational schools, secondary school districts, and any other appropriate state and local educational agencies or institutions. This division also coordinates resources available for the promotion of job development, job training, and job retraining in the state.

Division of Occupational Education						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$54,702,933	\$8,408,143	\$0	\$29,337,028	\$16,957,762	32.0
Long Bill Supplemental	0	0	0	0	0	0.0
FY 2013-14 Adjusted Appropriation	\$54,702,933	\$8,408,143	\$0	\$29,337,028	\$16,957,762	32.0
<i>Changes from FY 2013-14 Appropriation</i>						
Career and technical education programs	455,484	0	0	455,484	0	0.0
Indirect cost and fund source adjustments	0	(316,298)	0	316,298	0	0.0
Adjust Colorado First customized job training	(1,500,000)	0	0	(1,500,000)	0	0.0
Occupational education federal funds	(1,383,784)	0	0	0	(1,383,784)	0.0
Total FY 2014-15 Long Bill Appropriation	\$52,274,633	\$8,091,845	\$0	\$28,608,810	\$15,573,978	32.0
\$ Change from prior year	(\$2,428,300)	(\$316,298)	\$0	(\$728,218)	(\$1,383,784)	0.0
% Change from prior year	(4.4%)	(3.8%)	N/A	(2.5%)	(8.2%)	0.0%

/1 This amount includes a General Fund Exempt appropriation.

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2013-14 Appropriation	\$8,408,143	\$8,408,143	\$0
General Fund Exempt adjustment	<u>0</u>	<u>(8,091,845)</u>	<u>8,091,845</u>
FY 2013-14 Adjusted Appropriation	8,408,143	316,298	8,091,845
Other adjustments	<u>(316,298)</u>	<u>(316,298)</u>	<u>0</u>
Total FY 2014-15 Long Bill Appropriation	\$8,091,845	\$0	\$8,091,845

Description of Incremental Changes

Long Bill Supplemental: The bill increases the General Fund Exempt appropriation and decreases the General Fund appropriation by the same amount, as shown in the General Fund Summary table.

Career and technical education programs: The bill includes an increase of reappropriated funds transferred from the Department of Education for secondary career and technical education programs. The reappropriated funds originate as General Fund or State Education Funds in the Department of Education.

Indirect cost and fund source adjustments: The bill includes an adjustment to indirect cost assessments applied to offset the need for General Fund in this department.

Colorado First customized job training: The bill includes a reduction to eliminate one-time support available in FY 2013-14.

Occupational education federal funds: The bill reduces the amount of federal funding shown in the Long Bill for informational purposes, based on the projected impact of federal budget cuts.

Auraria Higher Education Center: Established by statute in 1974, the Auraria Higher Education Center (AHEC) is governed by a Board of Directors who oversee the centralized operations of the campus located in Denver. AHEC houses and provides common services to the Community College of Denver, Metropolitan State College of Denver, and the University of Colorado at Denver and Health Sciences Center.

Auraria Higher Education Center						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$17,670,252	\$0	\$0	\$17,670,252	\$0	172.9
<i>Changes from FY 2013-14 Appropriation</i>						
Increase AHEC spending authority	1,629,748	0	0	1,629,748	0	0.0
Reflect projected FTE	0	0	0	0	0	4.9
Total FY 2014-15 Long Bill Appropriation	\$19,300,000	\$0	\$0	\$19,300,000	\$0	177.8
\$ Change from prior year	\$1,629,748	\$0	\$0	\$1,629,748	\$0	4.9
% Change from prior year	9.2%	N/A	N/A	9.2%	N/A	2.8%

Description of Incremental Changes

Increase AHEC spending authority: Increase spending authority for the Auraria Higher Education Center (AHEC) for funds received from the three institutions that share the AHEC campus: the Community College of Denver, Metropolitan State University of Denver, and the University of Colorado at Denver.

Reflect projected FTE: The bill includes an adjustment to reflect projected FTE at the higher education institutions. These FTE are shown for informational purposes only.

History Colorado: History Colorado, formerly the State Historical Society, founded in 1879, is an educational institution of the State and acts as trustee for the State in collecting, preserving, exhibiting and interpreting collections and properties of state historical significance. History Colorado maintains museums and historical sites throughout Colorado and provides assistance to local and regional historical societies and museums. It also distributes gaming revenue to gaming cities and through a state-wide grant program for historic preservation.

State Historical Society						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$32,052,045	\$1,295,000	\$29,829,949	\$0	\$927,096	131.4
<i>Changes from FY 2013-14 Appropriation</i>						
Increase History Colorado public outreach	544,964	0	544,964	0	0	0.0
Centrally appropriated line items	253,766	0	240,338	0	13,428	0.0
History Colorado gaming revenue	(2,181,237)	0	(2,181,237)	0	0	0.0
New Mexico funding for Cumbres and Toltec Scenic Railroad	(506,500)	0	(506,500)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$30,163,038	\$1,295,000	\$27,927,514	\$0	\$940,524	131.4
\$ Change from prior year	(\$1,889,007)	\$0	(\$1,902,435)	\$0	\$13,428	0.0
% Change from prior year	(5.9%)	0.0%	(6.4%)	N/A	1.4%	0.0%

Description of Incremental Changes

Increase History Colorado public outreach: The bill increases History Colorado spending authority from earned revenue for public outreach and marketing, as well as utility costs.

Centrally appropriated line items: The bill builds the salary survey and merit increases awarded in FY 2013-14 into base personal services line items.

History Colorado gaming revenue: The bill reduces History Colorado spending authority from gaming revenue for preservation grants, based on limited gaming revenue anticipated to be available in the State Historical Fund.

New Mexico funding for Cumbres and Toltec Scenic Railroad: The bill reflects a reduction in the New Mexico contribution for the Cumbres and Toltec Scenic Railroad, based on appropriations adopted during the New Mexico legislative session.

Department of Human Services

Department Description: The Department of Human Services is charged with the administration and supervision of all non-medical public assistance and welfare activities of the State, including assistance payments, food assistance, child welfare services, rehabilitation programs, alcohol and drug treatment programs, and programs for the aging. The Department is also responsible for inspecting and licensing child care facilities and for the care and treatment of the state's dependent citizens who are mentally ill, developmentally disabled, or juvenile offenders. The Department operates two mental health institutes, three regional centers for people with developmental disabilities, and ten institutions for delinquent youth. The Department supervises counties, which administer child welfare services for abused and neglected children and many public assistance programs. The Department also provides funding for community-based services for indigent mentally ill people and people with developmental disabilities, and contracts for the supervision and treatment of delinquent juveniles.

Summary Table for Department of Human Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$2,196,606,615	\$728,644,443	\$358,243,248	\$497,551,572	\$612,167,352	4,878.7
Long Bill Supplemental	<u>(1,128,362)</u>	<u>(1,164,609)</u>	<u>0</u>	<u>36,247</u>	<u>0</u>	<u>0.3</u>
FY 2013-14 Adjusted Appropriation	\$2,195,478,253	\$727,479,834	\$358,243,248	\$497,587,819	\$612,167,352	4,879.0
<i>Changes from 2013-14 by Long Bill Division</i>						
Executive Director's Office	2,924,426	1,546,368	135,281	729,897	512,880	(6.2)
Office of Information Technology Services	7,380,199	10,483,693	(713,922)	(5,307,211)	2,917,639	0.0
Office of Operations	1,784,930	1,184,801	142,052	501,417	(43,340)	(0.3)
County Administration	8,808,969	3,515,904	1,525,403	0	3,767,662	0.0
Division of Child Welfare	16,000,259	7,498,970	8,125,289	368,714	7,286	6.4
Office of Early Childhood	5,729,565	2,843,749	756,615	686,414	1,442,787	2.8
Office of Self Sufficiency	(315,011)	(1,137,220)	16,096	0	806,113	(1.0)
Behavioral Health Services	28,586,668	26,884,953	548,527	1,061,140	92,048	5.5
Services for People with Disabilities	(392,690,276)	(15,617,608)	(27,305,511)	(352,455,146)	2,687,989	10.8
Adult Assistance Programs	934,198	5,858,055	(4,936,694)	0	12,837	0.0
Division of Youth Corrections	2,298,481	2,383,948	0	(74,899)	(10,568)	6.0
Total FY 2014-15 Long Bill Appropriation	\$1,876,920,661	\$772,925,447	\$336,536,384	\$143,098,145	\$624,360,685	4,903.0
\$ Change from prior year	(\$318,557,592)	\$45,445,613	(\$21,706,864)	(\$354,489,674)	\$12,193,333	24.0
% Change from prior year	(14.5%)	6.2%	(6.1%)	(71.2%)	2.0%	0.5%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Human Services are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$507,310,935	\$0	\$229,437,100	\$1,340,200	\$276,533,635

Appropriation Highlights:

Changes to FY 2013-14 Appropriations:

Behavioral Health Services

1. Authorizes the Colorado Mental Health Institute at Pueblo to receive and spend additional moneys transferred from the Department of Corrections for the provision of meals for inmates at the La Vista facility in Pueblo.
2. Reduces funding for alternative living residence services for individuals transitioning from the mental health institutes to the community by \$1.0 million General Fund to reflect an anticipated under expenditure in the appropriation due to implementation delays.
3. Reduces funding for co-occurring behavioral health treatment services in southern Colorado and the Arkansas Valley by \$0.2 million General Fund to reflect an anticipated under expenditure of the appropriation due to a delay in finalizing the initial contract.

FY 2014-15 Appropriations:

Department-wide

1. Adds \$17.8 million total funds, including \$12.2 million General Fund, for the community provider rate increase.

Executive Director's Office, Office of Operations

2. Adds \$5.0 million total funds, including \$2.6 million General Fund, for centrally-appropriated line items in the Executive Director's Office and the Office of Operations including appropriations for employee benefits.
3. Adds \$0.6 million General Fund to perform building renewal projects to preserve and update administrative spaces at the Colorado Mental Health Institute at Fort Logan.
4. Adds \$125,000 General Fund for increased workload in the Child Protection Ombudsman's office.

Office of Information Technology Services

5. Adds \$20.9 million total funds, including \$9.3 million General Fund, for the second phase of the Colorado Benefits Management System (CBMS) modernization project. The appropriation provides funding for a variety of ongoing operating expenses and new projects tailored to assist counties, the Department of Human Services, and the Department of Health Care Policy and Financing in administering public assistance programs.

6. Adds \$1.4 million General Fund to upgrade the Department's computer operating systems and the Department's licenses of Microsoft Office.

County Administration

7. Adds \$4.3 million total funds, including \$1.3 million General Fund, to cover the administrative costs associated with projected increases in the food assistance caseload.
8. Adds \$2.0 million total funds, including \$600,000 General Fund, in FY 2014-15, to eliminate the backlog in food assistance redetermination.
9. Adds \$1.2 million General Fund to fully fund county tax base relief for Tier I, II and III counties.

Division of Child Welfare

10. Adds \$6.0 million cash funds spending authority for the Title IV-E Waiver Demonstration Project.
11. Adds \$6.0 million total funds, including \$5.6 million General Fund, and 5.6 FTE for the ongoing development and implementation of the child abuse and neglect reporting hotline system. This includes \$1.4 million total funds, \$1.1 million General Fund for the Child Welfare Services line item.
12. Adds \$1.8 million General Fund and 1.0 FTE for the implementation of the public awareness campaign for child welfare.
13. Adds \$1.7 million total funds, including \$1.8 million General Fund and a \$79,000 reduction in federal funds, for the annualization of prior year budget actions. The majority of these funds are associated with funding for programs in Community-based Child Abuse Prevention Services.
14. Reduces funding by \$8.8 million General Fund to annualize for prior year supplementals, including \$7.8 million for accounting errors in the Child Welfare Services line item; and \$1.0 million for the Hotline for Child Abuse and Neglect.

Office of Early Childhood

15. Adds \$2.2 million total funds, including \$1.8 million General Fund, for grants and technical assistance to providers to improve the quality of child care.
16. Adds \$1.3 million General Fund and 2.8 FTE for increased child care licensing specialists to improve child care safety.
17. Reduces funding in the Early Childhood Mental Health Services line item by \$1.2 million General Fund to transfer the school-based mental health program to the Office of Behavioral Health.

Behavioral Health Services

18. Adds \$11.6 million General Fund to reverse several mid-year FY 2013-14 funding changes, including increases of \$10.1 million for the behavioral health crisis response system and \$1.5 million for community transition services.

19. Adds \$4.8 million General Fund and 0.7 FTE related to prior year budget actions, primarily including an increase of \$4.4 million General Fund to improve the capacity to deliver community-based behavioral health stabilization services.
20. Adds \$1.9 million General Fund and 0.1 FTE for the second year impact of 2013 legislation, including: an increase of \$5.2 million and 0.1 FTE for S.B. 13-266 (Coordinated behavioral health crisis response); and a decrease of \$3.3 million General Fund for S.B. 13-200 (Expand Medicaid eligibility).
21. Adds \$1.6 million General Fund to cover the costs of outside medical care for patients at the mental health institutes.

Services for People with Disabilities

22. Adds \$5.5 million of informational funds for the Veterans Community Living Centers.
23. Adds \$2.4 million total funds, of which \$0.2 million is General Fund for the second year impact of FY 2013-14 budget actions.
24. Adds \$0.7 million General Fund for Independent Living Centers.
25. Reduces \$401.5 million total funds for the transfer of the Division for Intellectual and Developmental Disabilities to the Department of Health Care Policy and Financing.

Adult Assistance

26. Adds \$4.5 million General Fund for senior services delivered by the state's area agencies on aging and services for individuals who are blind or visually impaired.
27. Adds \$2.7 million from the Old Age Pension cash fund to provide a 3.0 percent cost of living adjustment.

Division of Youth Corrections

28. Reduces \$1.2 million total funds, including \$1.2 million General Fund, due to lower caseloads in the number of youth placed in private contract commitment and detention beds.

Appropriation Detail by Long Bill Division

Executive Director's Office: This office is responsible for the management and administration of the Department, performing such functions as budgeting, human resources, quality control, as well as some program supervision, coordination, and evaluation. This section includes centrally appropriated line items, such as workers' compensation, legal services, administrative law judge services, and payments related to risk management. In addition, this office includes funding for the following programs: (1) the Juvenile Parole Board; (2) the Developmental Disabilities Council; (3) funding for the state to comply with the federal Health Insurance Portability and Accountability Act of 1996 (HIPAA); (4) the child welfare administrative review unit; (5) functions related to maintaining records and reports of child abuse and neglect and using such records to conduct employment/background screenings; and (6) the Child Welfare Ombudsman.

Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$87,823,579	\$50,021,479	\$3,564,025	\$20,809,286	\$13,428,789	141.6
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	2,890,599	1,297,814	152,590	1,145,121	295,074	0.0
Informational funds adjustment	217,233	0	0	0	217,233	(6.1)
Talent development and training	146,266	146,266	0	0	0	0.0
Ombudsman funding increase	125,000	125,000	0	0	0	0.0
Community provider rate	20,350	11,559	0	8,791	0	0.0
Juvenile Parole Board Allocation	2,740	0	0	2,740	0	0.0
Annualize prior year legislation	580	580	0	0	0	0.0
Annualize HB 13-1314 IDD transfer	(462,697)	(35,942)	0	(426,755)	0	(0.2)
Other	(15,645)	1,091	(17,309)	0	573	0.0
Total FY 2014-15 Long Bill Appropriation	\$90,748,005	\$51,567,847	\$3,699,306	\$21,539,183	\$13,941,669	135.4
\$ Change from prior year	\$2,924,426	\$1,546,368	\$135,281	\$729,897	\$512,880	(6.2)
% Change from prior year	3.3%	3.1%	3.8%	3.5%	3.8%	(4.4%)

Note: The Reappropriated Funds amounts reflected in this section of the budget include Medicaid funds transferred from the Department of Health Care Policy and Financing (HCPF). Most of these funds are appropriated as 50.0 percent General Fund and 50.0 percent federal funds in HCPF.

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; workers' compensation; legal services; administrative law judges; and payment to risk management and property funds.

Informational funds adjustment: The bill includes an increase of federal funds reflected in the Long Bill for informational purposes only.

Talent development and training: The bill includes an increase of General Fund to increase training opportunities for Department staff.

Ombudsman funding increase: The bill includes an increase of General Fund for the child protection ombudsman.

Community provider rate: The bill includes an increase of for the 2.5 percent for the community provider rate increase.

Juvenile Parole Board allocation: The bill includes an increase of reappropriated funds for the Juvenile Parole Board.

Annualize prior year legislation: The bill includes an increase of General Fund for the second or third year impact of legislation.

Annualize HB 13-1314 IDD transfer: The bill includes a reduction of General Fund and Medicaid reappropriated funds for the second year impact of transferring the Division for Intellectual and Developmental Disabilities to the Department of Health Care Policy and Financing. The reduction in this Division is due to the transfer of centrally appropriated line items.

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill.

Other: The bill includes other minor adjustments.

Office of Information Technology Services: This section includes funding for expenses associated with departmental information systems, including systems that support public benefits programs administered through the State's 64 counties and other local entities. Appropriations in this section include operating funds that support information systems used by over 8,800 Department and county staff. Major systems funded in this section include the Colorado Benefits Management System (CBMS), the Colorado Financial Management System (CFMS), and the Colorado Trails information system.

Office of Information Technology Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$78,602,617	\$25,938,208	\$3,333,739	\$23,521,345	\$25,809,325	11.0
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$78,602,617	\$25,938,208	\$3,333,739	\$23,521,345	\$25,809,325	11.0
<i>Changes from FY 2013-14 Appropriation</i>						
CBMS modernization project, Phase II	20,890,838	9,349,319	687,706	7,502,338	3,351,475	0.0
IT common policy adjustments	4,010,268	1,768,510	43,262	59,859	2,138,637	0.0
Windows and Microsoft Office upgrade	1,350,909	1,350,909	0	0	0	0.0
General, career, and technical education improvements	377,539	377,539	0	0	0	0.0
Health Information Management System improvements	229,129	229,129	0	0	0	0.0
Talent development and training	211,235	211,235	0	0	0	0.0
Annualize prior year legislation	(18,865,991)	(2,264,162)	(1,448,517)	(12,899,233)	(2,254,079)	0.0
Annualize prior year budget actions	(823,728)	(538,786)	3,627	29,825	(318,394)	0.0
Total FY 2014-15 Long Bill Appropriation	\$85,982,816	\$36,421,901	\$2,619,817	\$18,214,134	\$28,726,964	11.0
\$ Change from prior year	\$7,380,199	\$10,483,693	(\$713,922)	(\$5,307,211)	\$2,917,639	0.0
% Change from prior year	9.4%	40.4%	(21.4%)	(22.6%)	11.3%	0.0%

Note: The Reappropriated Funds amounts reflected in this section of the budget include Medicaid funds transferred from the Department of Health Care Policy and Financing (HCPF).

Description of Incremental Changes

Long Bill Supplemental: The bill includes a footnote providing the Department with authority to expend \$934,200 federal funds from Child Care Development moneys appropriated for FY 2013-14 for the Child Care Automated Tracking System (CHATS) through June 30, 2015 for ongoing maintenance and needs assessment activities associated with the system.

CBMS modernization project, Phase II: The bill includes an increase of \$20,890,838 total funds, including \$9,349,319 General Fund, for the second phase of the Colorado Benefits Management System (CBMS) modernization project. The appropriation provides funding for a variety of ongoing operating expenses and new projects tailored to assist counties, the Department of Human Services, and the Department of Health Care Policy and Financing in administering public assistance programs.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor's Office of Information Technology for the provision of information technology services.

Windows and Microsoft Office upgrade: The bill includes an increase of \$1,350,909 General Fund to upgrade the Department's computer operating systems and the Department's licenses of Microsoft Office.

General, career, and technical education improvements: The bill includes an increase of \$377,539 General Fund to improve educational infrastructure to support general educational needs, and to allow for new career and technical education offerings.

Health Information Management System improvements: The bill includes an increase of \$229,129 General Fund for fiber optic infrastructure at the State's two mental health institutes and for increased maintenance costs associated with electronic health records at these facilities.

Talent development and training: The bill includes an increase of \$211,235 General Fund to provide additional training opportunities for Department employees.

Annualize prior year legislation: The bill includes a reduction of \$18,865,991 total funds, including \$2,264,162 General Fund, for the second year impact of legislation. The primary change is due to the conclusion of the first phase of the CBMS modernization project started via H.B. 12-1339 (CBMS modernization).

Annualize prior year budget actions: The bill includes a decrease of \$823,728 total funds, including \$538,786 General Fund, for a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill, including a variety of one-time appropriations for projects supporting the Department's programs.

Office of Operations: This section contains appropriations for various central departmental functions including accounting, auditing, contracting, purchasing, vehicle leases, and facilities management. This includes housekeeping and maintenance for direct-service facilities such as the mental health institutes, regional centers for persons with developmental disabilities, and youth corrections facilities.

Office of Operations						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$42,133,068	\$24,987,197	\$3,304,744	\$9,323,284	\$4,517,843	441.9
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	1,248,923	534,902	155,648	480,157	78,216	0.0
Office space repairs	593,067	593,067	0	0	0	0.0
Replacement of critical assets	233,083	233,083	0	0	0	0.0
Centrally appropriated line items	(272,545)	(159,225)	(13,596)	21,832	(121,556)	0.0
Annualize prior year legislation	(17,598)	(17,026)	0	(572)	0	(0.3)
Total FY 2014-15 Long Bill Appropriation	\$43,917,998	\$26,171,998	\$3,446,796	\$9,824,701	\$4,474,503	441.6
\$ Change from prior year	\$1,784,930	\$1,184,801	\$142,052	\$501,417	(\$43,340)	(0.3)
% Change from prior year	4.2%	4.7%	4.3%	5.4%	(1.0%)	(0.1%)

Note: The Reappropriated Funds amounts reflected in this section of the budget include Medicaid funds transferred from the Department of Health Care Policy and Financing (HCPF).

Description of Incremental Changes

Annualize prior year budget actions: The bill includes changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill, including the annualization of the FY 2013-14 salary survey and merit pay.

Office space repairs: The bill includes an increase of \$593,067 General Fund to perform building renewal projects to preserve and update administrative spaces at the Colorado Mental Health Institute at Fort Logan.

Replacement of critical assets: The bill includes an increase of \$233,083 General Fund to fund replacement and repairs of essential security and safety equipment throughout the Department's facilities.

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: vehicle lease payments and Capitol complex leased space.

Annualize prior year legislation: The bill includes a reduction of \$17,598 total funds, including \$17,026 General Fund, and 0.3 FTE for the second year impact of legislation. The primary change is the transfer of resources for serving persons with intellectual and developmental disabilities from the Department of Human Services to the Department of Health Care Policy and Financing H.B. 13-1314 (intellectual and development disabilities transfer).

County Administration: This section contains appropriations for the 64 county departments of human or social services to administer programs including the Supplemental Nutrition Assistance Program (food assistance) and Adult Assistance Programs (except Old Age Pension).

County Administration						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$59,611,580	\$20,301,973	\$16,236,101	\$0	\$23,073,506	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Food assistance administration	2,857,677	857,303	571,535	0	1,428,839	0.0
FY 14-15 Food assistance redetermination	2,000,000	600,000	400,000	0	1,000,000	0.0
Annualize prior year budget actions	1,486,800	446,040	297,360	0	743,400	0.0
Community provider rate	1,282,539	430,608	256,508	0	595,423	0.0
County tax base relief	1,181,953	1,181,953	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$68,420,549	\$23,817,877	\$17,761,504	\$0	\$26,841,168	0.0
\$ Change from prior year	\$8,808,969	\$3,515,904	\$1,525,403	\$0	\$3,767,662	0.0
% Change from prior year	14.8%	17.3%	9.4%	N/A	16.3%	N/A

Description of Incremental Changes

Food assistance administration: The bill includes an increase of \$2,857,677 million total funds, including \$857,303 General Fund, to cover administrative costs associated with food assistance caseload growth.

FY 14-15 Food assistance redetermination: The bill includes an increase of \$2,000,000 total funds, including \$600,000 General Fund, in FY 2014-15, to eliminate the backlog in food assistance redetermination.

Annualize prior year budget actions: The bill includes an increase of \$1,486,800 total funds, including \$446,040 General fund, for prior year budget actions, including additional funding for food assistance administration.

Community provider rate: The bill includes an increase of \$1,282,539 total funds, including \$430,608 General Fund, for the 2.5 percent community provider rate increase.

County tax base relief: The bill includes an increase of \$1,181,953 General Fund to fully fund county tax base relief for Tier I, II, and III counties.

Division of Child Welfare: This section provides funding and state staff associated with the state supervision and county administration of programs that protect children from harm and assist families in caring for and protecting their children.

Division of Child Welfare						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$429,963,159	\$241,567,400	\$74,104,607	\$14,712,207	\$99,578,945	83.0
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$429,963,159	\$241,567,400	\$74,104,607	\$14,712,207	\$99,578,945	83.0
Changes from FY 2013-14 Appropriation						
Community provider rate	9,745,832	7,432,177	1,949,177	364,478	0	0.0
Title IV-E waiver demonstration	6,000,000	0	6,000,000	0	0	0.0
Hotline for Child Abuse and Neglect	5,972,259	5,641,150	276,112	0	54,997	5.6
Annualize prior year budget actions	1,895,135	1,934,472	0	4,236	(43,573)	0.4
Public Awareness Campaign for Child Welfare	1,804,050	1,804,050	0	0	0	1.0
Operating adjustment	584	482	0	0	102	0.0
Annualize FY 13-14 supplementals	(8,778,801)	(8,774,561)	0	0	(4,240)	(0.6)
Annualize prior year legislation	(538,800)	(538,800)	0	0	0	0.0
Collaborative Management Program reduction	(100,000)	0	(100,000)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$445,963,418	\$249,066,370	\$82,229,896	\$15,080,921	\$99,586,231	89.4
\$ Change from prior year	\$16,000,259	\$7,498,970	\$8,125,289	\$368,714	\$7,286	6.4
% Change from prior year	3.7%	3.1%	11.0%	2.5%	0.0%	7.7%

Note: The Reappropriated Funds amounts reflected in this section of the budget include Medicaid funds transferred from the Department of Health Care Policy and Financing (HCPF).

Description of Incremental Changes

Long Bill Supplemental: The bill includes a footnote providing the Department with authority to expend \$45,000 of the amount appropriated for FY 2013-14 for a child welfare workload study through June 30, 2015.

Community provider rate: The bill includes an increase of \$9,745,832 total funds, including \$7,432,177 General Fund, for the 2.5 percent community provider rate increase.

Title IV-E waiver demonstration: The bill includes an increase of \$6,000,000 cash funds for the implementation of the Title IV-E Waiver Demonstration Project.

Hotline for Child Abuse and Neglect: The bill includes an increase of \$5,972,259 total funds, including \$5,641,150 General Fund, and 5.6 FTE for the ongoing development and implementation of the child abuse and neglect hotline reporting system.

Annualize prior year budget actions: The bill includes an overall increase of \$1,895,135 total funds and 0.4 FTE, including an increase of \$1,934,472 General Fund, an increase of 4,236 reappropriated funds, and a

decrease of \$43,573 federal funds, for the annualization of prior year budget actions. The majority of these funds are associated with funding for programs in Community-based Child Abuse Prevention Services.

Public Awareness Campaign for Child Welfare: The bill includes an increase of \$1,804,050 General Fund and 1.0 FTE for the implementation of the public awareness campaign for child welfare.

Operating adjustment: The bill includes an increase of \$584 total funds, including \$482 General Fund, for mail, postage, and envelope expense.

Annualize FY 13-14 supplementals: The bill includes a reduction of \$8,778,801 total funds, including \$8,774,561 General Fund, for the annualization of prior year supplementals. This includes \$7,796,708 General Fund for accounting errors in the Child Welfare Services line item, and \$977,853 General Fund for the Hotline for Child Abuse and Neglect line item.

Annualize prior year legislation: The bill includes a reduction of \$538,800 General Fund for the annualization of H.B. 13-1271 (Child Abuse Reporting Hotline and Child Welfare Rules) and S.B. 13-227 (Protect Rape Victim from Contact with Father).

Collaborative Management Program reduction: The bill includes a reduction of \$100,000 in cash fund spending authority for the Collaborative Management Program.

Office of Early Childhood: Pursuant to H.B. 13-1117, the Office of Early Childhood (OEC) was created in order to align child development programs that address early learning, child health, child mental health, and family support and parent education. This consolidation of programs and services is intended to strengthen collaboration and coordination between the state-level early childhood system and local delivery systems. The bill transferred existing programs from other departments to the Department of Human Services, including: the Early Childhood Leadership Council from the Governor's Office; and the Nurse Home Visitor Program, Tony Grampsas Youth Services Program, Colorado Student Dropout Prevention and Intervention Program, Colorado Before and After School Project, Colorado Children's Trust Fund and its board, and the Family Resource Center Program from the Department of Public Health and Environment. The office is comprised of two divisions – the Division of Early Care and Learning and the Division of Community and Family Supports.

Office of Early Childhood						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$157,274,381	\$39,954,471	\$36,916,352	\$4,582,485	\$75,821,073	64.3
<i>Changes from FY 2013-14 Appropriation</i>						
Community provider rate	3,160,624	895,855	233,008	686,414	1,345,347	0.0
Investing in early care providers	2,197,194	1,757,755	439,439	0	0	0.0
Child care licensing staff	1,317,421	1,257,421	60,000	0	0	2.8
Annualize prior year budget actions	130,800	27,786	7,090	0	95,924	0.0
Early literacy book distribution partnership	100,000	100,000	0	0	0	0.0
Annualize prior year legislation	13,450	(3,292)	16,742	0	0	0.0
Operating adjustment	3,049	1,197	336	0	1,516	0.0

Office of Early Childhood						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Department reorganization	(1,192,973)	(1,192,973)	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$163,003,946	\$42,798,220	\$37,672,967	\$5,268,899	\$77,263,860	67.1
\$ Change from prior year	\$5,729,565	\$2,843,749	\$756,615	\$686,414	\$1,442,787	2.8
% Change from prior year	3.6%	7.1%	2.0%	15.0%	1.9%	4.4%

Description of Incremental Changes

Community provider rate: The bill includes an increase of \$3,160,624 total funds, including \$895,855 General Fund, for the 2.5 percent community provider rate increase.

Investing in early care providers: The bill includes an increase of \$2,197,194 total funds, including \$1,757,755 General Fund, for grants and technical assistance to providers to improve the quality of child care.

Child care licensing staff: The bill includes an increase of \$1,317,421 total funds, including \$1,257,421 General Fund, and 2.8 FTE for increased child care licensing specialists to improve child care safety.

Annualize prior year budget actions: The bill includes an increase of \$130,800 total funds, including \$27,786 General Fund, for the annualization of salary survey and merit pay.

Early literacy book distribution partnership: The bill includes an increase of \$100,000 General Fund to implement an evidence-based initiative designed to improve early literacy skills.

Annualize prior year legislation: The bill includes an overall increase of \$13,450 total funds, including a decrease of \$3,292 General Fund for S.B. 13-260 (Financing of Public Schools), and an increase of \$16,742 cash funds for H.B. 13-1180 (Allocation of Tobacco Settlement Moneys).

Operating adjustment: The bill includes an increase of \$3,049 total funds, including \$1,197 General Fund, for mail, postage, and envelope expense.

Department reorganization: The bill includes a decrease of \$1,192,973 General Fund in the Early Childhood Mental Health Services line item to transfer the school-based mental health program to the Office of Behavioral Health.

Office of Self Sufficiency: This section includes appropriations for various public assistance programs, including Colorado Works, Low-income Energy Assistance Program (LEAP), child support enforcement, and disability determination programs, among others.

Office of Self Sufficiency						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$298,298,267	\$7,776,412	\$29,496,036	\$33,951	\$260,991,868	245.7
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	484,549	62,780	16,096	0	405,673	0.0
Colorado Works evaluation improvement	400,440	0	0	0	400,440	0.0
Annualize prior year legislation	(1,200,000)	(1,200,000)	0	0	0	(1.0)
Total FY 2014-15 Long Bill Appropriation	\$297,983,256	\$6,639,192	\$29,512,132	\$33,951	\$261,797,981	244.7
\$ Change from prior year	(\$315,011)	(\$1,137,220)	\$16,096	\$0	\$806,113	(1.0)
% Change from prior year	(0.1%)	(14.6%)	0.1%	0.0%	0.3%	(0.4%)

Description of Incremental Changes

Annualize prior year budget actions: The bill includes changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill, including the annualization of the FY 2013-14 salary survey and merit pay.

Colorado Works evaluation improvement: The bill includes an increase of \$400,400 federal funds from the Temporary Assistance for Needy Families (TANF) block grant to improve research and evaluation capabilities for the Colorado Works program.

Annualize prior year legislation: The bill includes a reduction of \$1,200,000 General Fund and 1.0 FTE for the second year impact of legislation. The primary change is the expiration of the transitional jobs program started via H.B. 13-1004 (Colorado Careers Act) at the midpoint of FY 2014-15.

Behavioral Health Services: This section provides funding for community-based mental health and substance use treatment and prevention services. This section also provides funding for the administration and operation of the State's two mental health institutes, which provide inpatient hospitalization for individuals with serious mental illness.

Behavioral Health Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$216,417,810	\$151,356,661	\$15,277,390	\$14,644,130	\$35,139,629	1,235.4
Long Bill Supplemental	<u>(1,128,362)</u>	<u>(1,164,609)</u>	<u>0</u>	<u>36,247</u>	<u>0</u>	<u>0.3</u>
FY 2013-14 Adjusted Appropriation	\$215,289,448	\$150,192,052	\$15,277,390	\$14,680,377	\$35,139,629	1,235.7
<i>Changes from FY 2013-14 Appropriation</i>						
Community Behavioral Health Administration	190,995	52,939	12,884	33,124	92,048	0.1

Behavioral Health Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Mental Health Community Programs	(906,295)	(897,087)	(12,173)	2,965	0	0.0
Substance Use Treatment and Prevention	924,123	370,216	547,617	6,290	0	0.0
Integrated Behavioral Health Services	22,824,821	22,260,089	0	564,732	0	0.0
Mental Health Institutes	5,553,024	5,098,796	199	454,029	0	5.4
Total FY 2014-15 Long Bill Appropriation	\$243,876,116	\$177,077,005	\$15,825,917	\$15,741,517	\$35,231,677	1,241.2
\$ Change from prior year	\$28,586,668	\$26,884,953	\$548,527	\$1,061,140	\$92,048	5.5
% Change from prior year	13.3%	17.9%	3.6%	7.2%	0.3%	0.4%

Note: The Reappropriated Funds amounts reflected in this section of the budget include Medicaid funds transferred from the Department of Health Care Policy and Financing (HCPF).

Subsection Detail

Community Behavioral Health Administration: This subsection provides funding for the administration of community-based mental health and substance use treatment and prevention services.

Behavioral Health Services, Community Behavioral Health Administration						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$7,709,876	\$1,290,360	\$345,010	\$820,320	\$5,254,186	60.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	189,576	51,520	12,884	33,124	92,048	0.0
Annualize prior year legislation	1,419	1,419	0	0	0	0.1
Reorganization	0	0	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$7,900,871	\$1,343,299	\$357,894	\$853,444	\$5,346,234	60.1
\$ Change from prior year	\$190,995	\$52,939	\$12,884	\$33,124	\$92,048	0.1
% Change from prior year	2.5%	4.1%	3.7%	4.0%	1.8%	0.2%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes an increase of \$189,576 total funds, including \$51,520 General Fund, for the annualization of salary survey and merit pay.

Annualize prior year legislation: The bill includes an increase of \$1,419 General Fund and 0.1 FTE for the second year impact of S.B. 13-266 (Coordinated Behavioral Health Crisis Response).

Reorganization: The bill combines two informational federal grant line items.

Mental Health Community Programs: This subsection provides funding for mental health services that are delivered through local community providers. Generally, these services are provided to low income individuals who are not eligible for Medicaid and do not receive mental health care from any other source.

Behavioral Health Services, Mental Health Community Programs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$50,259,291	\$39,489,640	\$4,255,580	\$280,502	\$6,233,569	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Reorganization	1,192,973	1,192,973	0	0	0	0.0
Community provider rate	913,310	893,892	16,453	2,965	0	0.0
Mental health first aid	483,270	483,270	0	0	0	0.0
Annualize prior year legislation	(3,259,374)	(3,259,374)	0	0	0	0.0
Reverse supplemental	(207,848)	(207,848)	0	0	0	0.0
Tobacco settlement moneys adjustment	(28,626)	0	(28,626)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$49,352,996	\$38,592,553	\$4,243,407	\$283,467	\$6,233,569	0.0
\$ Change from prior year	(\$906,295)	(\$897,087)	(\$12,173)	\$2,965	\$0	0.0
% Change from prior year	(1.8%)	(2.3%)	(0.3%)	1.1%	0.0%	N/A

Description of Incremental Changes

Reorganization: The bill includes a net zero reorganization of the Department's Long Bill. With respect to this division, the bill reinstates funding for school-based mental health services to this subsection; funding for these services was transferred to the Office of Early Childhood for FY 2013-14 through H.B. 13-1117 (Alignment of Child Development Programs).

Community provider rate: The bill includes an increase of \$913,310 total funds (including \$893,892 General Fund) for the 2.5 percent community provider rate increase.

Mental health first aid: The bill includes an increase of \$483,270 General Fund to expand the availability of mental health first aid instructor and certification courses.

Annualize prior year legislation: The bill includes a reduction of \$3,259,374 General Fund for the second year impact of S.B. 13-200 (Expand Medicaid Eligibility) to reflect the impact of expanded Medicaid eligibility on the population served through the Department's mental health community programs for indigent mentally ill clients.

Reverse supplemental: The bill includes a reduction of \$207,848 General Fund to reverse a mid-year FY 2013-14 funding increase that temporarily offset reductions in federal funding for community mental health centers.

Tobacco settlement moneys adjustment: The bill includes adjustments related to tobacco settlement moneys.

Substance Use Treatment and Prevention: This subsection provides funding for substance use treatment and prevention services that are delivered through local community providers. Generally, these services are provided to low income individuals who are not eligible for Medicaid and do not receive substance use services from any other source.

Behavioral Health Services, Substance Use Treatment and Prevention						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$44,666,681	\$14,808,646	\$3,154,956	\$3,051,205	\$23,651,874	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Reduce cash fund balance	512,800	0	512,800	0	0	0.0
Community provider rate	405,944	370,216	0	35,728	0	0.0
Correctional Treatment Cash Fund	216,268	0	0	216,268	0	0.0
Tobacco settlement moneys adjustment	34,817	0	34,817	0	0	0.0
Other	(245,706)	0	0	(245,706)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$45,590,804	\$15,178,862	\$3,702,573	\$3,057,495	\$23,651,874	0.0
\$ Change from prior year	\$924,123	\$370,216	\$547,617	\$6,290	\$0	0.0
% Change from prior year	2.1%	2.5%	17.4%	0.2%	0.0%	N/A

Description of Incremental Changes

Reduce cash fund balance: The bill includes an increase of \$512,800 cash funds to reduce excess balances in four substance use-related cash funds.

Community provider rate: The bill includes an increase of \$405,944 total funds (including \$370,216 General Fund) for the 2.5 percent community provider rate increase.

Correctional Treatment Cash Fund: The bill includes an increase of \$216,268 reappropriated funds transferred from the Judicial Department from moneys in the Correctional Treatment Cash Fund. In this subsection, the increase will be used for treatment and detoxification contracts.

Tobacco settlement moneys adjustment: The bill includes adjustments related to tobacco settlement moneys.

Other: The bill includes a decrease of \$275,706 reappropriated funds to eliminate spending authority for a transfer from the Department of Public Safety that no longer occurs, and an increase of \$30,000 reappropriated funds transferred from the Department of Local Affairs to reflect the full allocation of gaming tax revenues available for gambling addition counseling services.

Integrated Behavioral Health Services: This subsection provides funding for: a behavioral health crisis response system; community-based mental health and substance use disorder services for offenders; behavioral health services and supports for individuals transitioning from the mental health institutes to the community; and co-occurring behavioral health services for indigent adolescents and adults in southern Colorado and the Arkansas Valley.

Behavioral Health Services, Integrated Behavioral Health Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$17,080,977	\$14,067,187	\$0	\$3,013,790	\$0	0.0
Long Bill Supplemental	<u>(1,164,609)</u>	<u>(1,164,609)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$15,916,368	\$12,902,578	\$0	\$3,013,790	\$0	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Reverse supplemental	11,760,693	11,760,693	0	0	0	0.0
Annualize prior year legislation	5,197,594	5,197,594	0	0	0	0.0
Annualize prior year budget actions	4,444,176	4,444,176	0	0	0	0.0
Community provider rate	857,626	857,626	0	0	0	0.0
Correctional Treatment Cash Fund	564,732	0	0	564,732	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$38,741,189	\$35,162,667	\$0	\$3,578,522	\$0	0.0
\$ Change from prior year	\$22,824,821	\$22,260,089	\$0	\$564,732	\$0	0.0
% Change from prior year	143.4%	172.5%	N/A	18.7%	N/A	N/A

Description of Incremental Changes

Long Bill Supplemental: The bill includes a decrease of \$1,164,609 General Fund to reflect two anticipated under expenditures:

- An under expenditure of \$1,013,809 for alternative living residence services for individuals transitioning from the mental health institutes to the community; and
- An under expenditure of \$150,800 for co-occurring behavioral health treatment services in southern Colorado and the Arkansas Valley.

Reverse supplemental: The bill includes an increase of \$11,760,693 General Fund to reverse several mid-year FY 2013-14 funding changes, including the following:

- an increase of \$10,131,956 for the behavioral health crisis response system;
- an increase of \$1,477,937 for community transition services; and
- an increase of \$150,800 for co-occurring behavioral health treatment services in southern Colorado and the Arkansas Valley.

Annualize prior year legislation: The bill includes an increase of \$5,197,594 General Fund for the second year impact of S.B. 13-266 (Coordinated Behavioral Health Crisis Response), providing a full 12 months of funding for a behavioral health crisis response system.

Annualize prior year budget actions: The bill includes changes for the out-year impact of funding decisions made through the FY 2013-14 Long Bill, including an increase of \$4,444,176 General Fund to provide a full 12 months of funding for community-based behavioral health stabilization services.

Community provider rate: The bill includes an increase of \$857,626 General Fund for the 2.5 percent community provider rate increase.

Correctional Treatment Cash Fund: The bill includes an increase of \$564,732 reappropriated funds transferred from the Judicial Department from moneys in the Correctional Treatment Cash Fund. In this subsection, the increase will be used for jail-based behavioral health services.

Mental Health Institutes: This subsection provides funding for the administration and operation of the State's two mental health institutes. The institutes provide comprehensive psychiatric, psychological, rehabilitation, and therapeutic care to up to 545 individuals with a serious mental illness. The Colorado Mental Health Institute at Pueblo (CMHIP) operates a total of 451 beds, including: (a) 307 "forensic" beds for individuals with pending criminal charges who require evaluations of competency to stand trial and restoration to competency, as well as individuals who have been found to be not guilty by reason of insanity; and (b) 144 "civil" beds for individuals who are referred for admission by the community mental health centers, county departments of social services, or the Division of Youth Corrections. The Colorado Mental Health Institute at Fort Logan (CMHIFL), located in southwest Denver, operates 94 civil beds.

Behavioral Health Services, Mental Health Institutes						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$96,700,985	\$81,700,828	\$7,521,844	\$7,478,313	\$0	1,175.4
Long Bill Supplemental	<u>36,247</u>	<u>0</u>	<u>0</u>	<u>36,247</u>	<u>0</u>	<u>0.3</u>
FY 2013-14 Adjusted Appropriation	\$96,737,232	\$81,700,828	\$7,521,844	\$7,514,560	\$0	1,175.7
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	2,919,718	2,919,718	0	0	0	0.7
Outside medical expenses	1,598,792	1,598,792	0	0	0	0.0
Psychiatrist base salary adjustment	448,580	448,580	0	0	0	0.0
Non-prioritized requested changes	442,021	1,749	199	440,073	0	0.2
Electronic health record system	309,159	309,159	0	0	0	4.5
Community provider rate	68,299	68,299	0	0	0	0.0
Fund source adjustment	0	(13,956)	0	13,956	0	0.0
Medical services	(233,545)	(233,545)	0	0	0	0.0

Behavioral Health Services, Mental Health Institutes

	Total Funds	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds	FTE
Total FY 2014-15 Long Bill Appropriation	\$102,290,256	\$86,799,624	\$7,522,043	\$7,968,589	\$0	1,181.1
\$ Change from prior year	\$5,553,024	\$5,098,796	\$199	\$454,029	\$0	5.4
% Change from prior year	5.7%	6.2%	0.0%	6.0%	N/A	0.5%

Description of Incremental Changes

Long Bill Supplemental: The bill adds \$36,247 reappropriated funds and 0.3 FTE to allow the Colorado Mental Health Institute at Pueblo to receive and spend additional moneys transferred from the Department of Corrections (DOC) for the provision of meals for inmates at the La Vista facility in Pueblo in FY 2013-14.

Annualize prior year budget actions: The bill includes changes for the out-year impact of funding decisions made through the FY 2013-14 Long Bill, including: (1) an increase of \$2,599,521 General Fund for the annualization of salary survey and merit pay; (2) an increase of \$391,363 General Fund and 0.1 FTE to increase access to civil beds through the operation of a jail-based restoration program for defendants who have been determined by the court to be incompetent to proceed in their criminal cases; and (3) a decrease of \$71,166 General Fund and an increase of 0.6 FTE to implement trauma informed care best practices at the institutes.

Outside medical expenses: The bill includes an increase of \$1,598,792 General Fund to cover the costs of outside medical care for patients at the institutes.

Psychiatrist base salary adjustment: The bill includes \$448,580 General Fund to increase salaries for the psychiatrists at the institutes to fill vacant positions and improve retention.

Non-prioritized requested changes: The bill includes an increase of \$442,021 total funds and 0.2 FTE to correspond to budget changes initiated by other agencies, including: \$440,073 reappropriated funds transferred from the DOC and 0.2 FTE for the provision of meals to DOC's facilities on the Pueblo campus; and \$1,948 total funds for mail-related expenses.

Electronic health record system: The bill includes \$309,159 General Fund and 4.5 FTE for personal services and operating expenses to oversee, analyze, and support the design and implementation of an electronic health record system for the institutes.

Community provider rate: The bill includes an increase of \$68,299 General Fund for the 2.5 percent community provider rate increase.

Fund source adjustment: The bill includes a \$13,956 increase in reappropriated funds transferred from the Department of Education offset by a decrease in General Fund support for educational programs.

Medical services: The bill includes a reduction of \$233,545 General Fund (compared to the adjusted FY 2013-14 appropriation) for institute expenditures related to contract medical staff, contract medical services, catastrophic medical expenses, and related ancillary services.

Services for People with Disabilities: This division includes funding for Community Services for People with Developmental Disabilities, Regional Centers for People with Developmental Disabilities, the Work Therapy Program, the Division of Vocational Rehabilitation, and Homelake Domiciliary and the State Veterans Nursing Homes.

Regional Centers for People with Developmental Disabilities: The State operates three facilities for individuals with developmental disabilities, known as Regional Centers, in Grand Junction, Wheat Ridge, and Pueblo, and provides services through two different settings: through residential and support services in large congregate settings on campus at the Grand Junction and Wheat Ridge centers; and through group homes that provide services to 4-6 people per home in a community setting. The primary source of funding for this subdivision is Medicaid reappropriated funds. These funds originate as a combination of General Fund and federal funds in the Department of Health Care Policy and Financing and are transferred to this Department.

Work Therapy Program: This subdivision funds the Work Therapy Program which provides sheltered training and employment workshops for individuals receiving services at the Colorado Mental Health Institute at Fort Logan and the three Regional Centers. These workshops employ approximately 300 individuals, of which 200 are clients at Regional Centers and 100 are clients at Fort Logan. Approximately 65.0 percent of the cash funds are from the work completed by Regional Center clients and 35.0 percent of the cash funds are from work completed by Fort Logan clients. The Work Therapy Cash Fund is the funding source for this subdivision, and it receives revenue from contracts with area businesses and organizations for custodial services, printing, packaging, mailing, and other types of manual processing that can be performed by program clients. Enrolled clients are paid from funds received in proportion to the work performed.

Division of Vocational Rehabilitation: The Division of Vocational Rehabilitation assists individuals, whose disabilities result in barriers to employment or independent living with attainment and maintenance of employment and/or independent living. At any of the 43 field and satellite offices located throughout the state, rehabilitation counselors work with clients to assess their needs and identify appropriate vocational rehabilitation services. The Division also administers state and federal grants to independent living centers working to enable individuals with disabilities to live independently and to programs that provide assistance to elderly blind individuals. The federal government provides reimbursement for 78.7 percent of eligible rehabilitation expenditures up to the total annual federal grant for Colorado. The matching funds for these federal dollars are either General Fund dollars or local government funds, primarily from school districts for the School to Work Alliance Program.

Veterans Community Living Centers: The Veterans Community Living Centers are state owned nursing homes that provide skilled nursing care primarily to honorably discharged veterans and their spouses, widows and in some instances, parents of deceased veterans. The five homes are located throughout the state in Aurora (Fitzsimons), Florence (McCandless), Monte Vista (Homelake), Rifle, and Walsenburg. Each facility is Medicare and Medicaid-certified and licensed by the Colorado Department of Public Health and Environment. Additionally, the homes are certified by the U.S. Department of Veterans Affairs to receive federal funds in support of the care of veterans. The Homelake Domiciliary and Nursing Homes are designated as enterprises, have continuous spending authority, and are appropriated in the Long Bill for informational purposes only.

Services for People with Disabilities						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$550,280,975	\$24,031,515	\$68,471,882	\$406,525,472	\$51,252,106	1,712.8

Services for People with Disabilities						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<i>Changes from FY 2013-14 Appropriation</i>						
Informational funds adjustment	5,517,570	0	3,485,200	0	2,032,370	44.3
Annualize prior year budget actions	2,364,919	178,117	9,331	1,524,171	653,300	0.0
Independent Living Center increase	722,719	722,719	0	0	0	0.0
Annualize prior year legislation	185,269	185,269	0	0	0	0.5
Community provider rate	54,600	54,600	0	0	0	0.0
DVR reorganization	0	0	0	0	0	0.0
Annualize HB 13-1314 IDD transfer	(401,541,253)	(16,758,941)	(30,802,357)	(353,979,955)	0	(34.0)
Other	5,900	628	2,315	638	2,319	0.0
Total FY 2014-15 Long Bill Appropriation	\$157,590,699	\$8,413,907	\$41,166,371	\$54,070,326	\$53,940,095	1,723.6
\$ Change from prior year	(\$392,690,276)	(\$15,617,608)	(\$27,305,511)	(\$352,455,146)	\$2,687,989	10.8
% Change from prior year	(71.4%)	(65.0%)	(39.9%)	(86.7%)	5.2%	0.6%

Description of Incremental Changes

Informational funds adjustment: The bill includes an increase of cash funds and federal funds appropriated to the State Veterans Nursing Homes total funds reflected in the Long Bill for informational purposes only.

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including the FY 2013-14 salary survey and merit pay.

Independent Living Centers increase: The bill includes an increase of General Fund for Independent Living Centers.

Annualize prior year legislation: The bill includes an increase of total funds for the second year impact of legislation expanding the Homelake military veteran's cemetery.

Community provider rate: The bill includes an increase of General Fund for the 2.5 percent for the community provider rate increase.

DVR reorganization: The bill includes changes to the Division of Vocational Rehabilitation's Long Bill section to increase transparency for of the budget for vocational rehabilitation services.

Annualize HB 13-1314 IDD transfer: The bill includes a reduction to reflect the transfer of the Division for Intellectual and Developmental Disabilities to the Department of Health Care Policy and Financing pursuant to H.B. 13-1314.

Other: The bill includes other minor adjustments.

Adult Assistance Programs: This section includes funding for the Old Age Pension Program, for various adult cash assistance programs, and for community services for the elderly, including Older Americans Act programs. Additional detail on funding changes in Adult Assistance Programs is reflected in the subsection tables and narratives below.

Adult Assistance Programs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$164,741,157	\$36,544,454	\$107,446,841	\$1,800	\$20,748,062	29.5
<i>Changes from FY 2013-14 Appropriation</i>						
Increase for senior services	4,000,000	4,000,000	0	0	0	0.0
Old Age Pension cost of living adjustment	2,680,800	0	2,680,800	0	0	0.0
Increase for blind / visually impaired services	500,000	500,000	0	0	0	0.0
Annualize prior year budget actions	55,535	26,594	12,772	0	16,169	0.0
Annualize prior year legislation	(6,302,137)	1,331,461	(7,630,266)	0	(3,332)	0.0
Total FY 2014-15 Long Bill Appropriation	\$165,675,355	\$42,402,509	\$102,510,147	\$1,800	\$20,760,899	29.5
\$ Change from prior year	\$934,198	\$5,858,055	(\$4,936,694)	\$0	\$12,837	0.0
% Change from prior year	0.6%	16.0%	(4.6%)	0.0%	0.1%	0.0%

Description of Incremental Changes

Increase for senior services: The bill includes an increase of \$4,000,000 General Fund for senior services delivered by the state’s area agencies on aging.

Old Age Pension cost of living adjustment: The bill includes an increase of \$2,680,800 from the Old Age Pension cash fund to provide a 3.0 percent cost of living adjustment.

Increase for blind / visually impaired services: The bill includes an increase of \$500,000 General Fund for support services for individuals who are blind or visually impaired.

Annualize prior year budget actions: The bill includes changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill, including the annualization of the FY 2013-14 salary survey and merit pay.

Annualize prior year legislation: The bill includes a reduction of \$6,302,137 total funds, including an increase of \$1,331,461 General Fund, for the second year impact of legislation. The primary change is due to the following:

- S.B. 13-111 (elder abuse) increase of \$2,409,724 total funds, including \$1,328,129 General Fund, to protect vulnerable or at-risk adults who, because of age or mental or physical ability, are unable to obtain services or otherwise protect their own health, safety, and welfare; and
- H.B. 10-1384 (non-citizen Old Age Pension eligibility) decrease of \$7,378,974 from the Old Age Pension cash fund.

Division of Youth Corrections: The Division of Youth Corrections (DYC) is responsible for the supervision, care, and treatment of: (1) detained juveniles awaiting adjudication; (2) juveniles committed or sentenced to the Department of Human Services by courts; and (3) juveniles on parole from a facility operated or contracted for by the Division. The Division is not responsible for juveniles sentenced as adults to the Department of Corrections' Youthful Offender System. In addition to treating incarcerated and paroled juveniles, DYC administers the S.B. 91-94 grant program intended to divert juveniles from detention and commitment, or to reduce their length of stay. DYC maintains institutional centers and augments this capacity with contracts for community placements, secure placements, and detention placements. The Reappropriated Funds amounts reflected in this section of the budget include Medicaid funds transferred from the Department of Health Care Policy and Financing (HCPF).

Division of Youth Corrections						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$111,460,022	\$106,164,673	\$91,531	\$3,397,612	\$1,806,206	913.5
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	1,928,115	1,923,626	0	4,489	0	6.0
Community provider rate	1,326,567	1,252,245	0	36,891	37,431	0.0
Enhanced parole and transition services	562,275	562,275	0	0	0	0.0
General, career, and technical education improvements	449,550	449,550	0	0	0	0.0
Trauma-informed care practices implementation	254,865	254,865	0	0	0	0.0
Caseload adjustment	(1,160,024)	(1,194,865)	0	149,256	(114,415)	0.0
Annualize prior year legislation	(1,062,867)	(863,748)	0	(265,535)	66,416	0.0
Total FY 2014-15 Long Bill Appropriation	\$113,758,503	\$108,548,621	\$91,531	\$3,322,713	\$1,795,638	919.5
\$ Change from prior year	\$2,298,481	\$2,383,948	\$0	(\$74,899)	(\$10,568)	6.0
% Change from prior year	2.1%	2.2%	0.0%	(2.2%)	(0.6%)	0.7%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill, including the annualization of the FY 2013-14 salary survey and merit pay.

Community provider rate: The bill includes an increase of \$1,326,567 total funds, including \$1,252,245 General Fund, for the 2.5 percent community provider rate increase.

Enhanced parole and transition services: The bill includes an increase of \$562,275 General Fund for the Division to provide a comprehensive array of intensive transition and parole services to improve youth outcomes and reduce recidivism. The funding increase also provides moneys to reduce the time youth are on escape or absconson status.

General, career, and technical education improvements: The bill includes an increase of \$449,550 General Fund for the Division to improve educational infrastructure to support general educational needs, and to allow for new career and technical education offerings.

Trauma-informed care practices implementation: The bill includes an increase of \$254,865 General Fund for the Division to implement trauma-informed care practices. Trauma-informed care aims to understand the impact of trauma on behavioral health, and learn how to effectively minimize its effects without causing additional trauma.

Caseload adjustment: The bill includes a decrease of \$1,160,024 total funds, including \$1,194,865 General Fund, for the purchase of contract placements in accordance with the opening of an assessment unit at Mount View begun in FY 2013-14 and the caseload projections for FY 2014-15 produced by the Department of Public Safety's Division of Public Safety.

Annualize prior year legislation: The bill includes a reduction of \$1,062,867 total funds, including \$863,748 General Fund, for the second year impact of legislation. The primary change is the elimination of caseload adjustments appropriated via H.B. 13-1238 (supplemental bill).

Judicial Department

Department Description: The Judicial Department consists of the Supreme Court, the Court of Appeals, district courts, the Denver probate and juvenile courts, and all county courts except the Denver county court. The Judicial Department also supervises juvenile and adult offenders who are sentenced to probation, and it includes four independent agencies. The Office of the State Public Defender (OSPD) and the Office of Alternate Defense Counsel (OADC) provide legal representation for indigent criminal defendants. Such cases are first assigned to the OSPD, and cases are referred to the OADC if the OSPD has an ethical conflict of interest. The Office of the Child's Representative oversees the provision of legal services to children entitled to legal representation at state expense, and is responsible for ensuring quality representation. Finally, the Independent Ethics Commission provides advice and guidance on ethics-related matters concerning public officers, members of the General Assembly, local government officials, and government employees.

Summary Table for Judicial Department						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$556,899,136	\$387,197,626	\$139,461,949	\$25,814,561	\$4,425,000	4,358.7
<i>Changes from 2013-14 by Long Bill Division</i>						
Supreme Court/Court of Appeals	3,117,065	2,210,437	906,628	0	0	1.0
Courts Administration	12,694,156	17,586,101	(5,416,984)	525,039	0	50.5
Trial Courts	8,134,426	8,307,417	(172,991)	0	0	19.2
Probation and Related Services	11,402,572	7,063,690	730,387	3,608,495	0	3.3
Office of the State Public Defender	7,822,619	7,822,619	0	0	0	66.7
Office of the Alternate Defense Counsel	3,590,177	3,570,177	20,000	0	0	0.1
Office of the Child's Representative	2,360,428	2,360,428	0	0	0	0.5
Independent Ethics Commission	36,346	36,346	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$606,056,925	\$436,154,841	\$135,528,989	\$29,948,095	\$4,425,000	4,500.0
\$ Change from prior year	\$49,157,789	\$48,957,215	(\$3,932,960)	\$4,133,534	\$0	141.3
% Change from prior year	8.8%	12.6%	(2.8%)	16.0%	0.0%	3.2%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Judicial Department are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$44,252,001	\$0	\$39,827,001	\$0	\$4,425,000

Appropriation Highlights:

FY 2014-15 Appropriation:

1. Adds \$25.0 million total funds (including \$21.4 million General Fund) related to employee benefits and other centrally appropriated line items. This total primarily includes: (a) \$19.7 million for salary increases to be awarded in FY 2014-15; (b) \$3.6 million for supplemental PERA contributions for amortization equalization disbursement; and (c) \$1.4 million to provide a full 12 months of funding (rather than 11 months) for salary increases awarded in FY 2013-14.
2. Adds \$10.3 million total funds (including \$6.9 million General Fund) to reflect the FY 2014-15 impact of legislation that was passed in previous legislative sessions, including: (a) \$7.2 million (including \$3.7 million General Fund) and 2.8 FTE for S.B. 13-250 (Drug sentencing changes); and \$3.4 million General Fund and 53.2 FTE for H.B. 13-1210 (Right to legal counsel in plea negotiations).
3. Adds a total of \$7.2 million General Fund to increase hourly rates paid to court-appointed contract attorneys, investigators, and paralegals, including adding \$3.6 million for the Office of the Alternate Defense Counsel (OADC), \$1.8 million for the Office of the Child's Representative (OCR), and \$1.8 million for the trial courts.
4. Adds \$6.3 million General Fund, offset by a \$6.3 million decrease in cash fund appropriations from the Judicial Stabilization Cash Fund, to address a significant decline in cash fund revenues.
5. Provides \$2.5 million General Fund to address required infrastructure and courthouse furnishing needs, and eliminates \$4.3 million (primarily from cash funds) that was provided for this purpose in FY 2013-14.
6. Adds \$2.3 million total funds (including \$1.5 million General Fund) and 20.0 FTE for court information technology infrastructure, systems, and staff support, including: (a) \$1.0 million and 13.0 FTE to develop and implement critical information technology projects; (b) \$0.8 million to upgrade and increase network bandwidth capacity; (c) \$0.3 million and 4.0 FTE to provide hardware and software technical assistance; and (d) \$0.2 million and 3.0 FTE to support public access and e-filing system users.
7. Adds \$2.1 million cash funds for three informational line item appropriations to better reflect anticipated expenditures related to the regulation of the practice of law.
8. Adds \$1.3 million cash funds from the Judicial Collection Enhancement Fund and 21.0 FTE to strengthen the monitoring and enforcement of criminal restitution.
9. Adds \$1.7 million General Fund and 28.0 FTE to expand and enhance court services, including: (a) adding 10.0 FTE to expand the number of Family Court Facilitators available to assist with the processing and management of domestic relations cases; (b) adding 11.0 FTE to expand the number of Self-represented Litigant Coordinators available to assist self-represented parties in court cases; and (c) adding 7.0 FTE Court Interpreters and Court Translators to meet the growing need for language interpreter and translation services statewide.
10. Adds \$1.0 million General Fund for grants to organizations that provide legal advice, representation, and advocacy for indigent clients who are victims of family violence.

11. Adds \$0.8 million General Fund and 14.7 FTE for the Office of the State Public Defender (OSPD) to add 11 attorneys and five paralegal and administrative support staff to its Appellate Division to reduce the growing backlog of appellate cases.
12. Makes other changes that add a total of 1.6 FTE, including: (a) adding 1.0 FTE to assist in conducting background checks for private probation vendors working under a judicial contract; (b) adding 0.5 FTE to better reflect full capacity staffing levels for the OCR; and (c) adding 0.1 FTE to reflect a full 12 months of funding for a staff position approved for the OADC in FY 2013-14.

Appropriation Detail by Long Bill Division

Supreme Court/Court of Appeals: This section provides funding for the Colorado Supreme Court and the Colorado Court of Appeals. The Supreme Court is the court of last resort, and its decisions are binding on the Court of Appeals and all county and district courts. Requests to review decisions of the Court of Appeals constitute the majority of the Supreme Court's filings. The Supreme Court also has direct appellate jurisdiction over cases in which a statute has been held to be unconstitutional, cases involving the Public Utilities Commission, writs of habeas corpus, cases involving adjudication of water rights, summary proceedings initiated under the Elections Code, and prosecutorial appeals concerning search and seizure questions in pending criminal proceedings. The Supreme Court also oversees the regulation of attorneys and the practice of law. The Supreme Court is composed of seven justices who serve renewable 10-year terms. The Chief Justice, selected by the justices of the Court, is the executive head of the Department.

Created by statute, the Court of Appeals is generally the first court to hear appeals of judgments and orders in criminal, juvenile, civil, domestic relations, and probate matters. The Court of Appeals also has initial jurisdiction to review actions and decisions of several state agencies, boards, and commissions. Its determination of an appeal is final unless the Colorado Supreme Court agrees to review the matter. The Court of Appeals is currently composed of 22 judges who serve renewable 8-year terms.

Supreme Court/Court of Appeals						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$20,754,343	\$10,248,849	\$10,442,373	\$63,121	\$0	210.5
<i>Changes from FY 2013-14 Appropriation</i>						
Informational funds adjustment	2,140,000	0	2,140,000	0	0	0.0
Annualize prior year salary increases	896,384	662,800	233,584	0	0	0.0
Self-represented litigant coordinators	53,663	53,663	0	0	0	1.0
Indirect cost assessment	27,018	0	27,018	0	0	0.0
Judicial Stabilization Cash Fund	0	1,493,974	(1,493,974)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$23,871,408	\$12,459,286	\$11,349,001	\$63,121	\$0	211.5
\$ Change from prior year	\$3,117,065	\$2,210,437	\$906,628	\$0	\$0	1.0
% Change from prior year	15.0%	21.6%	8.7%	0.0%	N/A	0.5%

Description of Incremental Changes

Informational funds adjustment: The bill increases three informational line item appropriations to better reflect anticipated expenditures related to the regulation of the practice of law.

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries, and it provides a full 12 months of funding for salary increases awarded in FY 2013-14.

Self-represented litigant coordinators: The bill includes \$53,663 to add 1.0 FTE to assist self-represented parties in appellate court cases.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Judicial Stabilization Cash Fund: The bill includes a \$1,493,974 General Fund increase and a \$1,493,974 decrease in cash fund appropriations from the Judicial Stabilization Cash Fund to address a significant decline in cash fund revenues.

Courts Administration: The Justices of the Supreme Court appoint a State Court Administrator to oversee the daily administration of the Department and provide technical and administrative support to the courts and probation. The Courts Administration section is comprised of four subsections: Administration and Technology; Central Appropriations; Centrally Administered Programs; and Ralph L. Carr Colorado Judicial Center.

Courts Administration						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$142,103,636	\$66,296,148	\$67,932,731	\$7,874,757	\$0	366.7
<i>Changes from FY 2013-14 Appropriation</i>						
Administration and Technology	3,235,297	2,338,708	747,630	148,959	0	22.5
Central Appropriations	8,239,076	10,990,814	(2,751,738)	0	0	0.0
Centrally Administered Programs	1,211,411	4,256,579	(3,045,168)	0	0	28.0
Ralph L. Carr Colorado Judicial Center	8,372	0	(367,708)	376,080	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$154,797,792	\$83,882,249	\$62,515,747	\$8,399,796	\$0	417.2
\$ Change from prior year	\$12,694,156	\$17,586,101	(\$5,416,984)	\$525,039	\$0	50.5
% Change from prior year	8.9%	26.5%	(8.0%)	6.7%	N/A	13.8%

Subsection Detail

Administration and Technology: This subsection provides funding and staff associated with central administration of the State's judicial system, including information technology systems and support.

Courts Administration, Administration and Technology						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$25,330,539	\$12,680,731	\$10,722,269	\$1,927,539	\$0	208.5
<i>Changes from FY 2013-14 Appropriation</i>						
IT staff	975,294	975,294	0	0	0	13.0
Network bandwidth	812,480	0	812,480	0	0	0.0
Annualize prior year salary increases	633,450	570,105	63,345	0	0	0.0
Annualize prior year budget actions	299,194	299,194	0	0	0	3.0
Regional technicians for IT support	288,063	288,063	0	0	0	4.0
Family court facilitators	75,441	75,441	0	0	0	1.0
Self-represented litigant coordinators	75,441	75,441	0	0	0	1.0
Indirect cost assessment	53,661	(153,480)	58,182	148,959	0	0.0
Probation background checks	50,864	50,864	0	0	0	1.0
Judicial Stabilization Cash Fund	0	210,667	(210,667)	0	0	0.0
Annualize prior year legislation	(28,591)	(52,881)	24,290	0	0	(0.5)
Total FY 2014-15 Long Bill Appropriation	\$28,565,836	\$15,019,439	\$11,469,899	\$2,076,498	\$0	231.0
\$ Change from prior year	\$3,235,297	\$2,338,708	\$747,630	\$148,959	\$0	22.5
% Change from prior year	12.8%	18.4%	7.0%	7.7%	N/A	10.8%

Description of Incremental Changes

IT staff: The bill includes \$975,294 General Fund and 13.0 FTE to allow the Department to develop and implement a large number of critical information technology projects that would otherwise take several years to complete with existing staffing resources.

Network bandwidth: The bill includes \$812,480 cash funds from the Judicial Department Information Technology Cash Fund to allow the Department to upgrade and increase network bandwidth capacity to sustain timely operations and customer service.

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries, and it provides a full 12 months of funding for salary increases awarded in FY 2013-14.

Annualize prior year budget actions: The bill includes adjustments related to prior year budget actions, primarily including an increase of \$257,384 General Fund and 3.0 FTE to support public access and e-filing system users.

Regional technicians for IT support: The bill includes \$288,063 General Fund and 4.0 FTE to expand the Department's capacity to provide hardware and software technical assistance and improve information technology services to both internal and public users.

Family court facilitators: The bill includes \$75,441 General Fund to add 1.0 FTE to serve as the statewide coordinator for Family Court Facilitators in judicial districts.

Self-represented litigant coordinators: The bill includes \$75,441 General Fund to add 1.0 FTE to serve as the statewide coordinator for Self-represented Litigant Coordinators in judicial districts.

Indirect cost assessment: The bill includes a \$53,661 increase in the division's indirect cost assessment. The bill also includes a \$153,480 increase in the amount of total department indirect cost recoveries applied to offset the need for General Fund in this division.

Probation background checks: The bill includes \$50,864 General Fund and 1.0 FTE to assist in conducting background checks for private probation vendors working under a judicial contract.

Judicial Stabilization Cash Fund: The bill includes a \$210,667 General Fund increase and a \$210,667 decrease in cash fund appropriations from the Judicial Stabilization Cash Fund to address a significant decline in cash fund revenues.

Annualize prior year legislation: The bill includes adjustments for the second year impact of legislation, including the following:

- An increase of \$24,290 cash funds and a decrease of \$18,277 General Fund for H.B. 13-1254 (Restorative justice);
- An increase of \$3,006 General Fund for H.B. 13-1156 (Adult pretrial diversion program); and
- A decrease of \$37,610 General Fund and 0.5 FTE for S.B. 13-250 (Drug crime sentencing).

Central Appropriations: This subsection includes funding related to employee benefits, leased space, and services purchased from other agencies such as legal and technology services.

Courts Administration, Central Appropriations						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$55,239,476	\$48,540,700	\$6,698,776	\$0	\$0	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	8,093,444	6,639,110	1,454,334	0	0	0.0
IT common policy adjustments	145,632	145,632	0	0	0	0.0
Judicial Stabilization Cash Fund shortfall	0	4,096,018	(4,096,018)	0	0	0.0
Correctional Treatment Cash Fund	0	110,054	(110,054)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$63,478,552	\$59,531,514	\$3,947,038	\$0	\$0	0.0
\$ Change from prior year	\$8,239,076	\$10,990,814	(\$2,751,738)	\$0	\$0	0.0
% Change from prior year	14.9%	22.6%	(41.1%)	N/A	N/A	N/A

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; vehicle lease payments; workers' compensation; legal services; and payment to risk management and property funds.

IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; communication services payments, information technology security, and COFRS modernization.

Judicial Stabilization Cash Fund: The bill includes a \$4,096,018 General Fund increase and a \$4,096,018 decrease in cash fund appropriations from the Judicial Stabilization Cash Fund to address a significant decline in cash fund revenues.

Correctional Treatment Cash Fund: The bill adds General Fund to support probation officers (including the centrally appropriated employee benefits that appear in this subsection) that are currently supported by the Correctional Treatment Cash Fund (CTCF). These CTCF moneys are then redirected to expand substance use disorder treatment for offenders.

Centrally Administered Programs: This subsection includes line items that support specific functions, grant programs, and distributions that are administered centrally through the State Court Administrator's Office.

Courts Administration, Centrally Administered Programs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$54,040,338	\$5,074,717	\$48,008,084	\$957,537	\$0	156.2
<i>Changes from FY 2013-14 Appropriation</i>						
Courthouse capital and infrastructure maintenance	2,462,500	2,462,500	0	0	0	0.0
Restitution enforcement	1,289,885	0	1,289,885	0	0	21.0
Family violence justice grants	1,000,000	1,000,000	0	0	0	0.0
Annualize prior year salary increases	318,416	62,098	256,318	0	0	0.0
Restorative justice programs	294,000	0	294,000	0	0	0.0
Language access	221,822	221,822	0	0	0	7.0
Correctional Treatment Cash Fund	77,000	0	77,000	0	0	0.0
Self-represented litigant coordinators	48,260	48,260	0	0	0	0.0
Family court facilitators	43,557	43,557	0	0	0	0.0
Regional technicians for IT support	18,812	18,812	0	0	0	0.0
IT staff	15,990	15,990	0	0	0	0.0
Probation background checks	4,703	4,703	0	0	0	0.0
Judicial Stabilization Cash Fund	0	236,500	(236,500)	0	0	0.0
Annualize prior year funding	(4,291,281)	(155,410)	(4,135,871)	0	0	0.0

Courts Administration, Centrally Administered Programs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Judicial performance	(180,000)	290,000	(470,000)	0	0	0.0
Reduction to Senior Judge Program	(100,000)	0	(100,000)	0	0	0.0
Other	(12,253)	7,747	(20,000)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$55,251,749	\$9,331,296	\$44,962,916	\$957,537	\$0	184.2
\$ Change from prior year	\$1,211,411	\$4,256,579	(\$3,045,168)	\$0	\$0	28.0
% Change from prior year	2.2%	83.9%	(6.3%)	0.0%	N/A	17.9%

Description of Incremental Changes

Courthouse capital and infrastructure maintenance: The bill includes \$2,462,500 General Fund to address required infrastructure, courthouse furnishing, and phone system needs in judicial districts.

Restitution enforcement: The bill includes \$1,289,885 cash funds from the Judicial Collection Enhancement Fund and 21.0 FTE to strengthen the monitoring and enforcement of criminal restitution.

Family violence justice grants: The bill adds \$1,000,000 General Fund for grants to organizations that provide legal advice, representation, and advocacy for indigent clients who are victims of family violence (*i.e.*, typically assistance with restraining orders, divorce proceedings, and custody matters).

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries, and it provides a full 12 months of funding for salary increases awarded in FY 2013-14.

Restorative justice programs: The bill adds \$294,000 cash funds from the Restorative Justice Surcharge Fund for restorative justice programs, pursuant to H.B. 13-1254.

Language access: The bill includes funding to meet the growing need for language interpreter and translation services statewide, including adding 7.0 FTE Court Interpreters and Court Translators.

Correctional Treatment Cash Fund: The bill includes an increase of \$77,000 from the Correctional Treatment Cash Fund (CTCF) for District Attorney adult pretrial diversion programs.

Self-represented litigant coordinators: The bill includes funding to cover the capital outlay expenditures associated with expanding the number of Self-represented Litigant Coordinators in judicial districts.

Family court facilitators: The bill includes funding to cover the capital outlay expenditures associated with expanding the number of Family Court Facilitators in judicial districts.

Regional technicians for IT support: The bill includes funding to cover the capital outlay expenditures associated with new regional technicians.

IT staff: The bill includes funding to cover the capital outlay expenditures associated with new IT staff.

Probation background checks: The bill includes funding to cover the capital outlay expenditures associated with a new human resources technician.

Judicial Stabilization Cash Fund: The bill includes a \$236,500 General Fund increase and a \$236,500 decrease in cash fund appropriations from the Judicial Stabilization Cash Fund to address a significant decline in cash fund revenues.

Annualize prior year funding: The bill eliminates one-time funding for capital outlay expenditures related to prior year legislation and budget actions.

Judicial performance: The bill makes the following three adjustments to funding for the judicial performance evaluations system: (a) adds \$290,000 General Fund to replace an equal amount of cash funding from the State Commission on Judicial Performance Cash Fund to address a decline in cash fund revenues; (b) reduces overall funding by \$150,000 to better reflect current program operations; and (c) eliminates \$30,000 for the biennial public awareness poll.

Reduction to Senior Judge Program: The bill reduces funding for the Senior Judge program by \$100,000 cash funds from the Judicial Stabilization Cash Fund.

Other: The bill includes other minor adjustments.

Ralph L. Carr Colorado Judicial Center: This subsection includes funding for the operations of the Carr Center.

Courts Administration, Ralph L. Carr Colorado Judicial Center						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$7,493,283	\$0	\$2,503,602	\$4,989,681	\$0	2.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year salary increases	8,372	0	8,372	0	0	0.0
Fund source adjustment	0	0	(376,080)	376,080	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$7,501,655	\$0	\$2,135,894	\$5,365,761	\$0	2.0
\$ Change from prior year	\$8,372	\$0	(\$367,708)	\$376,080	\$0	0.0
% Change from prior year	0.1%	N/A	(14.7%)	7.5%	N/A	0.0%

Description of Incremental Changes

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries, and it provides a full 12 months of funding for salary increases awarded in FY 2013-14.

Fund source adjustment: The bill includes an increase in reappropriated funds transferred from leased space appropriations to the Judicial Department and the Department of Law for the space each agency occupies in the Carr Center, offset by a decrease in cash funds from the Justice Center Cash Fund.

Trial Courts: State trial courts include district courts in 22 judicial districts, water courts, and county courts. District courts preside over felony criminal matters, civil claims, juvenile matters, probate, mental health, and divorce proceedings. In addition, district courts handle appeals from municipal and county courts, and review decisions of administrative boards and agencies. Within the district court system, the General Assembly has established seven water divisions, one for each river basin. Water courts have exclusive jurisdiction over cases involving the determination of water rights and the use and administration of water. The General Assembly establishes judicial districts and the number of judges for each district in statute; district court judges serve renewable six-year terms.

County courts have limited jurisdiction, handling civil actions involving no more than \$15,000, misdemeanor cases, civil and criminal traffic infractions, and felony complaints. County courts also issue search warrants and protection orders in cases involving domestic violence. In addition, county courts handle appeals from municipal courts. The General Assembly establishes the number of judges for each county in statute; these judges serve renewable four-year terms.

	Trial Courts					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$147,653,881	\$111,097,566	\$33,531,315	\$1,400,000	\$1,625,000	1,834.5
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year salary increases	4,985,292	4,447,075	538,217	0	0	0.0
Court-appointed counsel rate increase	1,829,010	1,829,010	0	0	0	0.0
Family court facilitators	687,923	687,923	0	0	0	9.0
Self-represented litigant coordinators	496,768	496,768	0	0	0	9.0
Annualize prior year legislation	115,049	95,858	19,191	0	0	1.2
Per-page rate increase for transcripts	55,482	55,482	0	0	0	0.0
DA mandated costs	15,452	5,452	10,000	0	0	0.0
Judicial Stabilization Cash Fund	0	689,849	(689,849)	0	0	0.0
Annualize prior year budget actions	(50,550)	0	(50,550)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$155,788,307	\$119,404,983	\$33,358,324	\$1,400,000	\$1,625,000	1,853.7
\$ Change from prior year	\$8,134,426	\$8,307,417	(\$172,991)	\$0	\$0	19.2
% Change from prior year	5.5%	7.5%	(0.5%)	0.0%	0.0%	1.0%

Description of Incremental Changes

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries, and it provides a full 12 months of funding for salary increases awarded in FY 2013-14.

Court-appointed counsel rate increase: The bill includes funding to increase the hourly rates paid to independent contractors who serve as court-appointed counsel.

Family court facilitators: The bill includes funding to expand (from 22.0 FTE to 31.0 FTE) the number of staff in judicial districts who assist with the processing and management of domestic relations cases.

Self-represented litigant coordinators: The bill includes funding to expand (from 22.0 FTE to 31.0 FTE) the number of staff in judicial districts who coordinate and provide services to assist self-represented parties.

Annualize prior year legislation: The bill includes adjustments for the second year impact of legislation, including the following:

- An increase of \$75,258 General Fund for H.B. 13-1210 (Legal counsel for misdemeanors);
- An increase of \$38,626 General Fund for S.B. 13-123 (Collateral consequences);
- An increase of \$19,191 cash funds for H.B. 13-1259 (Civil actions protection orders and domestic orders);
- A decrease of \$16,942 General Fund for H.B. 13-1160 (criminal theft); and
- A decrease of \$1,084 for S.B. 13-197 (No firearms for domestic violence offenders).

Per-page rate increase for transcripts: The bill adds funding to cover the costs of increasing the per-page compensation rate for court employees who prepare transcripts from \$2.35 to \$2.75. In this section, the bill includes increases for the trial courts (\$25,697) and district attorneys (\$29,785).

DA mandated costs: The bill includes an increase to reimburse district attorneys (DAs) for costs incurred for prosecution of state matters.

Judicial Stabilization Cash Fund: The bill includes a \$689,849 General Fund increase and a \$689,849 decrease in cash fund appropriations from the Judicial Stabilization Cash Fund to address a significant decline in cash fund revenues.

Annualize prior year budget actions: The bill includes a reduction of \$50,550 cash funds to eliminate the one-time funding that was provided in FY 2013-14 to purchase computers, software, printers, reference materials, and office supplies for self-represented litigant centers.

Probation and Related Services: Persons convicted of certain offenses are eligible to apply to the court for probation. An offender on probation serves a sentence in the community under the supervision of a probation officer, subject to conditions imposed by the court. A breach of any imposed condition may result in revocation or modification of probation, or incarceration. Managed by the Chief Probation Officer in each judicial district, employees prepare assessments and provide pre-sentence investigation services to the courts, supervise adult and juvenile offenders sentenced to community programs, and provide notification and support services to victims.

Probation and Related Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$124,613,203	\$77,950,990	\$27,385,530	\$16,476,683	\$2,800,000	1,216.7
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year legislation	7,202,738	3,702,738	0	3,500,000	0	3.3
Annualize prior year salary increases	3,051,318	2,401,158	650,160	0	0	0.0
Correctional Treatment Cash Fund	709,540	702,114	7,426	0	0	0.0
Peer mentoring services	257,680	257,680	0	0	0	0.0
Persistent Drunk Driver Cash Fund	108,495	0	0	108,495	0	0.0
Indirect cost assessment	72,801	0	72,801	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$136,015,775	\$85,014,680	\$28,115,917	\$20,085,178	\$2,800,000	1,220.0
\$ Change from prior year	\$11,402,572	\$7,063,690	\$730,387	\$3,608,495	\$0	3.3
% Change from prior year	9.2%	9.1%	2.7%	21.9%	0.0%	0.3%

Description of Incremental Changes

Annualize prior year legislation: The bill includes adjustments for the second year impact of S.B. 13-250 (Drug crime sentencing).

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries, and it provides a full 12 months of funding for salary increases awarded in FY 2013-14.

Correctional Treatment Cash Fund: The bill adds General Fund to support probation officers who are currently supported by the Correctional Treatment Cash Fund (CTCF). These CTCF moneys are then redirected to expand substance use disorder treatment for offenders. While this section reflects a net increase in cash funds appropriations from the CTCF, this adjustment results in no net change in overall cash funds appropriations from the CTCF to the Department.

Peer mentoring services: The bill adds \$257,680 General Fund to cover the costs of peer mentoring services for offenders participating in veterans treatment courts.

Persistent Drunk Driver Cash Fund: The bill authorizes the Department to receive and spend additional moneys transferred from the Department of Human Services from the Persistent Drunk Driver Cash Fund to help pay for services and devices required by indigent offenders on probation.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Office of the State Public Defender: The Office of the State Public Defender (OSPD) is an independent agency that provides legal representation for indigent defendants who are facing the possibility of incarceration. The OSPD is comprised of a central administrative office, an appellate office, and 21 regional trial offices.

Office of the State Public Defender						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$74,781,451	\$74,631,451	\$150,000	\$0	\$0	693.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year legislation	3,337,290	3,337,290	0	0	0	52.0
Centrally appropriated line items	2,839,927	2,839,927	0	0	0	0.0
Appellate staffing	839,684	839,684	0	0	0	14.7
Annualize prior year salary increases	571,980	571,980	0	0	0	0.0
Per-page rate increase for transcripts	224,828	224,828	0	0	0	0.0
Attorney registration fees	8,910	8,910	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$82,604,070	\$82,454,070	\$150,000	\$0	\$0	759.7
\$ Change from prior year	\$7,822,619	\$7,822,619	\$0	\$0	\$0	66.7
% Change from prior year	10.5%	10.5%	0.0%	N/A	N/A	9.6%

Description of Incremental Changes

Annualize prior year legislation: The bill includes adjustments for the second year impact of 2013 legislation, including: an increase of \$3,352,766 General Fund and 52.0 FTE for H.B. 13-1210 (Legal counsel for misdemeanors); and a reduction of \$15,476 General Fund for H.B. 13-1160 (Criminal theft).

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; vehicle lease payments, and leased space.

Appellate staffing: The bill includes an increase of \$839,684 and 14.7 FTE to reduce the growing backlog of appellate cases.

Annualize prior year salary increases: The bill includes funding to provide a full 12 months of funding for salary increases awarded in FY 2013-14.

Per-page rate increase for transcripts: The bill adds funding to cover the costs of increasing the per-page compensation rate for court employees who prepare transcripts from \$2.35 to \$2.75.

Attorney registration fees: The bill includes funding to cover the costs of attorney registration fees.

Office of the Alternate Defense Counsel: The Office of Alternate Defense Counsel (OADC) is an independent agency that provides legal representation for indigent defendants in criminal and juvenile delinquency cases in which the Office of the State Public Defender is precluded from doing so because of an ethical conflict of interest. The OADC provides legal representation by contracting with licensed attorneys and investigators.

Office of the Alternate Defense Counsel						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$26,055,789	\$26,035,789	\$20,000	\$0	\$0	8.4
<i>Changes from FY 2013-14 Appropriation</i>						
Court-appointed counsel rate increase	3,559,986	3,559,986	0	0	0	0.0
Centrally appropriated line items	67,023	67,023	0	0	0	0.0
Per-page rate increase for transcripts	51,954	51,954	0	0	0	0.0
Cash funds spending authority	20,000	0	20,000	0	0	0.0
Annualize prior year budget actions	6,833	6,833	0	0	0	0.1
Annualize prior year salary increases	2,111	2,111	0	0	0	0.0
Reverse supplemental	(117,730)	(117,730)	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$29,645,966	\$29,605,966	\$40,000	\$0	\$0	8.5
\$ Change from prior year	\$3,590,177	\$3,570,177	\$20,000	\$0	\$0	0.1
% Change from prior year	13.8%	13.7%	100.0%	N/A	N/A	1.2%

Description of Incremental Changes

Court-appointed counsel rate increase: The bill includes funding to increase the hourly rates paid to independent contractors who serve as court-appointed counsel.

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; and supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund.

Per-page rate increase for transcripts: The bill adds funding to cover the costs of increasing the per-page compensation rate for court employees who prepare transcripts from \$2.35 to \$2.75.

Cash funds spending authority: The bill authorizes the OADC to receive and spend additional training fees.

Annualize prior year budget actions: The bill provides a full 12 months of funding for a staff position that was added in FY 2013-14.

Annualize prior year salary increases: The bill includes funding to provide a full 12 months of funding for salary increases awarded in FY 2013-14.

Reverse supplemental: The bill eliminates one-time funding that was provided for FY 2013-14.

Office of the Child's Representative: The Office of the Child's Representative (OCR) is an independent agency that is responsible for ensuring the provision of uniform, high-quality legal representation and non-legal advocacy to children involved in judicial proceedings. Generally, this includes representing children involved in the court system due to abuse or neglect, delinquency, truancy, high conflict divorce, alcohol or drug abuse, mental health issues, and probate matters.

Office of the Child's Representative						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$20,621,086	\$20,621,086	\$0	\$0	\$0	26.9
<i>Changes from FY 2013-14 Appropriation</i>						
Court-appointed counsel rate increase	1,846,502	1,846,502	0	0	0	0.0
Centrally appropriated line items	336,721	336,721	0	0	0	0.0
Caseload/workload increases	168,032	168,032	0	0	0	0.0
Annualize prior year salary increases	5,846	5,846	0	0	0	0.0
Other	3,327	3,327	0	0	0	0.5
Total FY 2014-15 Long Bill Appropriation	\$22,981,514	\$22,981,514	\$0	\$0	\$0	27.4
\$ Change from prior year	\$2,360,428	\$2,360,428	\$0	\$0	\$0	0.5
% Change from prior year	11.4%	11.4%	N/A	N/A	N/A	1.9%

Description of Incremental Changes

Court-appointed counsel rate increase: The bill includes funding to increase the hourly rates paid to independent contractors who serve as court-appointed counsel.

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund, and leased space.

Caseload/workload increases: The bill includes funding to cover projected increases in the number of cases requiring court appointments and the number of contractor hours required per appointment.

Annualize prior year salary increases: The bill includes funding to provide a full 12 months of funding for salary increases awarded in FY 2013-14.

Other: The bill includes other minor adjustments.

Independent Ethics Commission: The Independent Ethics Commission is an independent agency that is responsible for providing advice and guidance on ethics-related matters concerning public officers, members of the General Assembly, local government officials, or government employees.

Independent Ethics Commission						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$315,747	\$315,747	\$0	\$0	\$0	2.0
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	19,628	19,628	0	0	0	0.0
Increased legal services	16,394	16,394	0	0	0	0.0
Annualize prior year salary increases	324	324	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$352,093	\$352,093	\$0	\$0	\$0	2.0
\$ Change from prior year	\$36,346	\$36,346	\$0	\$0	\$0	0.0
% Change from prior year	11.5%	11.5%	N/A	N/A	N/A	0.0%

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; and legal services.

Increased legal services: The bill includes funding to purchase an additional 180 hours of legal services.

Annualize prior year salary increases: The bill includes funding to provide a full 12 months of funding for salary increases awarded in FY 2013-14.

Department of Labor and Employment

Department Description: The Department is divided into the following six divisions:

1. The Executive Director's Office is responsible for providing common services to all divisions.
2. The Division of Unemployment Insurance is responsible for the administration and integrity of Colorado's unemployment insurance programs.
3. The Division of Employment and Training is responsible for administration of the workforce development program, state operated one-stop centers, and research and analysis of Colorado's employment trends.
4. The Division of Labor is responsible for ensuring employer compliance with state and federal employment laws.
5. The Division of Oil and Public Safety is responsible for the inspection of boilers, conveyances, amusement park and carnival rides, distribution centers of petroleum products, and storage sites for explosive materials. Additionally, the division monitors the clean-up of leaking underground storage tanks.
6. The Division of Workers' Compensation is responsible for enforcing workers' compensation laws and for the administration of the Major Medical Insurance and Subsequent Injury Funds.

Summary Table for Department of Labor and Employment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$163,342,035	\$98,519	\$65,399,832	\$650,740	\$97,192,944	1,012.5
<i>Changes from 2013-14 by Long Bill Division</i>						
Executive Director's Office	3,089,390	18,468	1,207,900	0	1,863,022	0.0
Division of Unemployment Insurance	(421,127)	0	(1,190,330)	0	769,203	0.0
Division of Employment and Training	482,464	0	185,666	0	296,798	0.0
Division of Labor	162,356	142,798	19,558	0	0	2.5
Division of Oil and Public Safety	275,883	0	275,883	0	0	1.0
Division of Workers' Compensation	116,062	0	116,062	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$167,047,063	\$259,785	\$66,014,571	\$650,740	\$100,121,967	1,016.0
\$ Change from prior year	\$3,705,028	\$161,266	\$614,739	\$0	\$2,929,023	3.5
% Change from prior year	2.3%	163.7%	0.9%	0.0%	3.0%	0.3%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Labor are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$108,322,521	\$0	\$8,200,554	\$0	\$100,121,967

Appropriation Highlights:

FY 2014-15 Appropriation

1. Increases total funds by \$3.2 million to reflect common policy changes to centrally appropriated line items.
2. Adds \$0.2 million total funds and 3.5 FTE to reflect the second year impact of prior year legislation.
3. Adds \$0.1 million cash fund to address the increased costs of postage and envelopes.

Appropriation Detail by Long Bill Division

Executive Director's Office: The Executive Director's Office provides funding for common services to all divisions including legal services and information technology services. Additionally, the Office provides support services to all divisions including budgeting, accounting, and human resources.

Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$38,205,220	\$34,762	\$18,516,534	\$157,006	\$19,496,918	99.9
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	3,178,648	1,192	1,137,334	0	2,040,122	0.0
IT common policy adjustments	777,466	0	462,364	0	315,102	0.0
Annualize prior year legislation	20,366	17,276	3,090	0	0	0.0
Mail, postage, and envelopes	11,399	0	5,700	0	5,699	0.0
Annualize prior year budget actions	(905,904)	0	(408,003)	0	(497,901)	0.0
Other	7,415	0	7,415	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$41,294,610	\$53,230	\$19,724,434	\$157,006	\$21,359,940	99.9
\$ Change from prior year	\$3,089,390	\$18,468	\$1,207,900	\$0	\$1,863,022	0.0
% Change from prior year	8.1%	53.1%	6.5%	0.0%	9.6%	0.0%

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state

contributions to the Public Employees' Retirement Association (PERA) pension fund; vehicle lease payments; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; Capitol complex leased space; and statewide indirect cost assessments.

IT common policy adjustments: The bill includes adjustments to payments made to the Governor's Office of Information Technology for the provision of technology services and COFRS modernization.

Annualize prior year legislation: The bill includes adjustments related to prior year legislation including \$17,276 to annualize H.B. 13-1292 (Keep Jobs in Colorado Act) and \$3,090 cash funds for H.B. 13-1110 (Special Fuel Tax & Electric Vehicle Fee).

Mail, postage, and envelopes: The bill includes adjustments to address increased costs of postage and envelopes.

Annualize prior year budget actions: The bill includes changes to reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill including increases to reflect salary survey and merit pay awarded in FY 2013-14.

Other: The bill includes other minor adjustments.

Division of Unemployment Insurance: The Unemployment Insurance Programs (UI Programs) provide temporary benefits to individuals who have lost their job through no fault of their own. Responsibilities of the UI Programs include tax collection from employers, benefit payments, employer tax audits, operating a call center, and processing claimants' appeal applications. Included in the UI Programs is the UI Fraud Program which identifies, investigates and prosecutes unqualified individuals who receive UI benefits and employers who fail to pay UI premiums and taxes.

Division of Unemployment Insurance						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$38,634,594	\$0	\$11,300,114	\$0	\$27,334,480	479.1
<i>Changes from FY 2013-14 Appropriation</i>						
Mail, postage, and envelopes	172,029	0	86,015	0	86,014	0.0
Annualize prior year budget actions	(448,592)	0	(1,131,781)	0	683,189	0.0
Annualize prior year legislation	(144,564)	0	(144,564)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$38,213,467	\$0	\$10,109,784	\$0	\$28,103,683	479.1
\$ Change from prior year	(\$421,127)	\$0	(\$1,190,330)	\$0	\$769,203	0.0
% Change from prior year	(1.1%)	N/A	(10.5%)	N/A	2.8%	0.0%

Description of Incremental Changes

Mail, postage, and envelopes: The bill includes adjustments to address increased costs of postage and envelopes.

Annualize prior year budget actions: The bill includes a number of changes to reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill including:

- Increases to reflect salary survey and merit pay awarded in FY 2013-14; and
- Decreases \$1.2 million cash fund for the second year impact of unemployment insurance technology initiatives.

Annualize prior year legislation: The bill includes a decrease of \$144,564 cash funds for the second year impact of H.B. 13-1124 (Reduce Unemployment Insurance Overpayments).

Division of Employment and Training: The Division of Employment and Training administers two programs: (1) Employment and Training Programs, and (2) Labor Market Information.

Employment and Training Programs: The services offered to job seekers by the Employment and Training Programs include job search assistance, additional job training, and classes to improve interview and resume skills. These services are offered through one-stop centers which can be run by either the state or county. Services are also offered to employers seeking qualified candidates. Funding for these programs consists of cash funds, primarily from the Employment Support Fund, and federal funds primarily from the Workforce Investment Act and Trade Adjustment Act.

Labor Market Information: Labor Market Information (LMI) provides information on long-term employment trends across the state, monthly unemployment numbers, and job growth information. LMI collaborates with one-stop centers to provide relevant training classes in fields that have potential long-term growth in Colorado.

Division of Employment and Training						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$60,208,299	\$0	\$10,081,758	\$474,416	\$49,652,125	239.2
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	480,283	0	183,485	0	296,798	0.0
Mail, postage, and envelopes	2,181	0	2,181	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$60,690,763	\$0	\$10,267,424	\$474,416	\$49,948,923	239.2
\$ Change from prior year	\$482,464	\$0	\$185,666	\$0	\$296,798	0.0
% Change from prior year	0.8%	N/A	1.8%	0.0%	0.6%	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes changes to reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill including increases to reflect salary survey and merit pay awarded in FY 2013-14.

Mail, postage, and envelopes: The bill includes adjustments to address increased costs of postage and envelopes.

Division of Labor: The Division ensures compliance with Colorado's wage, youth, and labor laws, and facilitates labor dispute resolution and mediation. The Division of Labor is funded from the Employment Support Fund and the Employment Verification Cash Fund.

Division of Labor						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$1,257,877	\$63,757	\$1,194,120	\$0	\$0	16.3
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year legislation	138,433	138,433	0	0	0	2.5
Annualize prior year budget actions	25,622	0	25,622	0	0	0.0
Mail, postage, and envelopes	1,351	0	1,351	0	0	0.0
Other	(3,050)	4,365	(7,415)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$1,420,233	\$206,555	\$1,213,678	\$0	\$0	18.8
\$ Change from prior year	\$162,356	\$142,798	\$19,558	\$0	\$0	2.5
% Change from prior year	12.9%	224.0%	1.6%	N/A	N/A	15.3%

Description of Incremental Changes

Annualize prior year legislation: The bill includes an increased General Fund appropriation and 2.5 FTE for the second year impact of H.B. 13-1292 (Keep Jobs in Colorado Act).

Annualize prior year budget actions: The bill includes changes to reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill including increases to reflect salary survey and merit pay awarded in FY 2013-14.

Mail, postage, and envelopes: The bill includes adjustments to address increased costs of postage and envelopes.

Other: The bill includes other minor adjustments.

Division of Oil and Public Safety: This Division is comprised of the Public Safety Unit (PSU) and the Office of the State Oil Inspector (Inspector). The PSU conducts inspections of all boilers and pressure vessels in commercial and multi-unit residential buildings; regulates the distribution and storage of petroleum products; regulates the remediation of contamination caused by leaking underground storage tanks; enforces statutory requirements pertaining to carnival and amusement park rides; licenses conveyances, conveyance inspectors and mechanics; and regulates and monitors proper storage of explosives. The Inspector is responsible for monitoring and expediting the clean-up of leaking petroleum storage tanks and monitoring the sale and distribution of petroleum products. Cash funds are primarily from the Petroleum Storage Tank Fund and the Boiler Inspection Fund. Reappropriated funds are from the Department of Public Health and Environment.

Division of Oil and Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$5,358,218	\$0	\$4,629,479	\$19,318	\$709,421	67.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	182,655	0	182,655	0	0	0.0
Annualize prior year legislation	90,180	0	90,180	0	0	1.0
Mail, postage, and envelopes	3,048	0	3,048	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$5,634,101	\$0	\$4,905,362	\$19,318	\$709,421	68.0
\$ Change from prior year	\$275,883	\$0	\$275,883	\$0	\$0	1.0
% Change from prior year	5.1%	N/A	6.0%	0.0%	0.0%	1.5%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes changes to reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill including increases to reflect salary survey and merit pay awarded in FY 2013-14.

Annualize prior year legislation: The bill includes an increase of \$90,180 cash funds and 1.0 FTE for the second year impact of H.B. 13-1110 (Special Fuel Tax & Electric Vehicle Fee) to costs associated with hiring an inspector for natural gas retail fuel pumps.

Mail, postage, and envelopes: The bill includes adjustments to address increased costs of postage and envelopes.

Division of Workers' Compensation: The Division of Workers' Compensation is comprised of five major sections: customer service, dispute resolution, medical cost containment, employer services, and special funds.

- The customer service unit provides administrative oversight of injury claims to assure compliance with all benefit and reporting requirements. This unit provides information and technical assistance and audits insurers' claims handling practices.

- The dispute resolution unit provides mediation, arbitration, pre-hearing, and settlement services so frequently contested issues are resolved quickly without administrative hearings and/or litigation.
- The medical cost containment unit oversees the programs intended to ensure that medical services for workers' compensation claims are provided in a cost-effective manner.
- The employer services section administers the self-insurance and premium cost-containment programs, and ensures employer compliance with workers' compensation coverage requirements.
- The special funds section administers two large insurance programs, the Major Medical Insurance Fund (MMIF) and Subsequent Injury Fund (SIF). The MMIF covers the medical expenses in excess of \$20,000 of an injured worker who sustained catastrophic injuries between July 1971 and June 1981. The Subsequent Injury Fund covers an injured worker's medical expenses from a second workplace injury resulting in permanent disability, or up to \$10,000 of a worker's medical expenses from a second or subsequent exposure to certain occupational materials. The SIF covers injuries that occurred prior to April 1994.

Division of Workers' Compensation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$19,677,827	\$0	\$19,677,827	\$0	\$0	111.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	250,919	0	250,919	0	0	0.0
Mail, postage, and envelopes	6,328	0	6,328	0	0	0.0
Centrally appropriated line items	(141,185)	0	(141,185)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$19,793,889	\$0	\$19,793,889	\$0	\$0	111.0
\$ Change from prior year	\$116,062	\$0	\$116,062	\$0	\$0	0.0
% Change from prior year	0.6%	N/A	0.6%	N/A	N/A	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes changes to reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill including increases to reflect salary survey and merit pay awarded in FY 2013-14.

Mail, postage, and envelopes: The bill includes adjustments to address increased costs of postage and envelopes.

Centrally appropriated line item adjustments: The bill includes adjustments related to administrative law judges and legal services.

Department of Law

Department Description: The Attorney General is one of five independently elected constitutional officers of the State, whose powers and duties are prescribed by the General Assembly. As the chief executive officer of the Department of Law, the Attorney General represents and defends the legal interests of the people of the State of Colorado, and serves as the legal counsel and advisor to all state agencies. The Department works concurrently with Colorado's 22 district attorneys and with other local, state, and federal law enforcement authorities to carry out its criminal justice responsibilities and represents the State in criminal appeals. In addition, the Department investigates and prosecutes Medicaid provider fraud and patient abuse, as well as securities, insurance, and workers' compensation fraud. Finally, the Department has primary authority for enforcement of consumer protection laws, antitrust laws, and certain natural resource and environmental laws.

Summary Table for Department of Law						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$68,999,898	\$12,168,714	\$12,833,181	\$42,227,639	\$1,770,364	452.5
<i>Changes from 2013-14 by Long Bill Division</i>						
Administration	(2,786,200)	(298,428)	112,002	(2,530,105)	(69,669)	1.0
Legal Services to State Agencies	3,184,083	0	0	3,184,083	0	(1.0)
Criminal Justice and Appellate	848,114	787,878	77,407	(64,887)	47,716	1.4
Water and Natural Resources	(222,442)	62,841	17,091	(302,374)	0	0.0
Consumer Protection	375,722	175,647	181,873	18,202	0	1.0
Special Purpose	(831,473)	20,696	(852,169)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$69,567,702	\$12,917,348	\$12,369,385	\$42,532,558	\$1,748,411	454.9
\$ Change from prior year	\$567,804	\$748,634	(\$463,796)	\$304,919	(\$21,953)	2.4
% Change from prior year	0.8%	6.2%	(3.6%)	0.7%	(1.2%)	0.5%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Office of the Governor are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$2,931,436	\$0	\$1,183,025	\$0	\$1,748,411

Appropriation Highlights:

FY 2014-15 Appropriation:

1. Provides a net increase of \$0.1 million, including \$0.2 million General Fund, to support the Department’s planned replacement schedule for information technology.
2. Adds \$0.1 million total funds and 1.0 FTE to support an additional database administrator based on increasing database-related workload.
3. Adds \$46,615 cash funds and 1.0 FTE to assist with increasing consumer complaint workload in the Consumer Protection section.
4. Adds \$38,111 General Fund and 0.9 FTE to provide an additional administrative assistant for the Appellate Unit based on increasing workload.
5. Adds 0.5 attorney FTE to the Appellate Unit to reflect the second year impact of adding 4.5 attorney FTE in the FY 2013-14 Long Bill.
6. Reduces appropriations for litigation related to the Lowry Range by \$0.7 million relative to the FY 2013-14 appropriation; provides \$0.3 million for such litigation expenses in FY 2014-15.

Appropriation Detail by Long Bill Division

Administration: This section includes funding for the Attorney General, the Solicitor General, and other management staff, as well as the Department's human resources, accounting/budgeting, information technology, and legal support services units. These units are supported by General Fund and indirect cost recoveries. This section also includes central appropriations for the entire Department, including funding for employee benefits, facilities, vehicles, and information technology. These central appropriations reflect the same funding sources that support each section within the Department.

Administration						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$17,657,601	\$3,273,003	\$1,215,275	\$12,753,161	\$416,162	42.7
<i>Changes from FY 2013-14 Appropriation</i>						
Asset maintenance	199,399	152,909	11,992	17,663	16,835	0.0
Statewide IT common policy adjustments	103,529	87,529	37,366	(30,220)	8,854	0.0
Database administrator	100,357	0	0	100,357	0	1.0
Attorney registration fees	27,088	8,755	1,698	17,535	(900)	0.0
Centrally appropriated line items	(3,188,784)	(543,041)	63,998	(2,615,455)	(94,286)	0.0
Annualize prior year budget actions	(27,789)	(4,580)	(3,052)	(19,985)	(172)	0.0
Total FY 2014-15 Long Bill Appropriation	\$14,871,401	\$2,974,575	\$1,327,277	\$10,223,056	\$346,493	43.7

Administration						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
\$ Change from prior year	(\$2,786,200)	(\$298,428)	\$112,002	(\$2,530,105)	(\$69,669)	1.0
% Change from prior year	(15.8%)	(9.1%)	9.2%	(19.8%)	(16.7%)	2.3%

Description of Incremental Changes

Asset maintenance: The bill includes an increase of \$199,399 total funds in the Administration Division, including \$152,909 General Fund, to provide additional resources to support the Department's planned replacement schedule for IT infrastructure.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor's Office of Information Technology (OIT) for the provision of information technology services and for COFRS modernization.

Database administrator: The bill includes an increase of \$100,357 total funds (from indirect cost recoveries) and 1.0 FTE to allow the Department to hire an additional database administrator.

Attorney registration fees: The bill reflects an increase of \$27,088 total funds (including \$8,755 General Fund) to pay for increased attorney registration fees in FY 2014-15.

Centrally appropriated line items: The bill reflects adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; salary survey; merit pay; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; vehicle lease payments; workers' compensation; payment to risk management and property funds; and Carr Judicial Center leased space.

Annualize prior year budget actions: The bill includes adjustments related to prior year legislation and budget actions.

Legal Services to State Agencies: The Department provides legal services on a fee-for-service basis to state agencies and enterprises. This section includes appropriations for the attorneys, legal assistants, and support personnel who provide these services. In most cases, the appropriations in this section are reflected as reappropriated funds because a duplicate appropriation for the purchase of legal services appears in the client agency's budget. The cash funds appropriations reflect payments the Department receives from state agencies that are not duplicated in appropriations elsewhere in the budget. In FY 2014-15, the Department expects to provide 389,812 hours of legal services at an average hourly billing rate of \$99.01, an 8.7 percent increase compared to the FY 2013-14 average billing rate. This increase primarily reflects a one-time need to create a reserve for compensated absences, increased costs for employee salaries and benefits, and increased costs associated with the Department's relocation to the Ralph L. Carr Colorado Judicial Center.

Legal Services to State Agencies						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$27,460,455	\$0	\$848,945	\$26,611,510	\$0	252.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year salary increases	3,436,070	0	0	3,436,070	0	0.0
Provision of legal services	547,024	0	0	547,024	0	3.7
Annualize prior year legislation	32,677	0	0	32,677	0	0.0
Annualize prior year budget actions	(778,246)	0	0	(778,246)	0	(4.7)
Indirect cost assessment	(53,442)	0	0	(53,442)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$30,644,538	\$0	\$848,945	\$29,795,593	\$0	251.0
\$ Change from prior year	\$3,184,083	\$0	\$0	\$3,184,083	\$0	(1.0)
% Change from prior year	11.6%	N/A	0.0%	12.0%	N/A	(0.4%)

Description of Incremental Changes

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries.

Provision of legal services: The bill reflects an increase to meet state agencies' anticipated demand for legal services in FY 2014-15.

Annualize prior year legislation: The bill reflects a net increase of \$32,677 total funds to reflect the second year impact prior year legislation.

Annualize prior year budget actions: The bill includes adjustments related to prior year legislation and budget actions. The reduction is primarily driven by the elimination of one-time funding provided for legal services in FY 2013-14.

Indirect cost assessment: The bill includes a net decrease in the division's indirect cost assessment.

Criminal Justice and Appellate: This section provides funding for Department staff who:

- investigate and prosecute certain complex and multi-jurisdictional cases, environmental crimes, and foreign prosecutions;
- investigate and prosecute Medicaid provider fraud and patient abuse;
- investigate and prosecute securities, insurance, and workers' compensation fraud;
- provide investigative and prosecutorial support to district attorneys for certain homicide cases;
- represent the State in criminal appeal cases in state and federal courts; and
- ensure that the constitutional and statutory rights of victims are preserved in criminal cases being prosecuted or defended by the Department.

This section also provides funding to support the Peace Officers Standards and Training (P.O.S.T.) Board and the Safe2Tell program.

Cash fund sources include moneys paid by insurance companies for the investigation and prosecution of insurance fraud, fees paid by peace officers for P.O.S.T. Board certification, a statewide vehicle registration fee to support training for peace officers, and marijuana tax revenues. Reappropriated fund sources include departmental indirect cost recoveries, moneys transferred from the Department of Public Safety from the Colorado Auto Theft Prevention Cash Fund and from the Victims Assistance and Law Enforcement (VALE) Fund, and moneys transferred from the Department of Regulatory Agencies from fees paid by regulated entities for the investigation and prosecution of securities fraud. Federal moneys help support the Medicaid Fraud Control Unit.

Criminal Justice and Appellate						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$12,142,894	\$4,773,845	\$4,415,775	\$1,599,072	\$1,354,202	100.8
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year salary increases	828,211	621,209	85,583	69,910	51,509	0.0
Appellate administrative assistant	38,111	38,111	0	0	0	0.9
Change in anticipated grant funding	22,743	0	0	22,743	0	0.0
Fund source adjustments	0	153,397	0	(153,397)	0	0.0
Annualize prior year budget actions	(25,720)	(21,136)	(2,292)	(2,292)	0	0.5
Indirect cost assessment	(11,528)	0	(5,884)	(1,851)	(3,793)	0.0
Annualize prior year legislation	(3,703)	(3,703)	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$12,991,008	\$5,561,723	\$4,493,182	\$1,534,185	\$1,401,918	102.2
\$ Change from prior year	\$848,114	\$787,878	\$77,407	(\$64,887)	\$47,716	1.4
% Change from prior year	7.0%	16.5%	1.8%	(4.1%)	3.5%	1.4%

Description of Incremental Changes

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries.

Appellate administrative assistant: The bill includes an increase of \$38,111 General Fund and 0.9 FTE to support an additional administrative assistant for the Appellate Unit in response to administrative support needs associated with the addition of 6.0 new attorney FTE to the Appellate Unit in FY 2013-14.

Change in anticipated grant funding: The bill includes an anticipated increase of \$22,743 in grant funds from the Department of Public Safety, including \$19,335 for efforts to investigate and prosecute multi-jurisdictional auto theft and \$3,408 for victims assistance efforts supported by a grant from the Victims Assistance and Law Enforcement Fund.

Fund source adjustments: The bill includes an increase in General Fund offset by a decrease in reappropriated funds.

Annualize prior year budget actions: The bill includes adjustments related to prior year budget actions.

Indirect cost assessment: The bill includes a net decrease in the division's indirect cost assessment.

Annualize prior year legislation: The bill includes a reduction of \$3,703 General Fund for the second year impact of H.B. 13-1230 (Compensation for Persons Wrongly Incarcerated).

Water and Natural Resources: This section provides funding for Department staff who protect and defend the interests of the State and its citizens in all areas of natural resources law and environmental law, including the use of surface and ground water, oil and gas development, mining and minerals, wildlife, the clean-up of contaminated sites, the proper storage or disposal of hazardous wastes, and protection of the state's air and water. Cash fund sources include the Colorado Water Conservation Board's Litigation Fund and moneys received by the Attorney General as an award of attorney fees or costs. Reappropriated funds are transferred from the Department of Public Health and Environment from the Hazardous Substance Response Fund.

Water and Natural Resources						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$2,341,441	\$513,883	\$845,198	\$982,360	\$0	12.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year salary increases	103,603	62,841	17,091	23,671	0	0.0
CERCLA contracts reduction	(325,000)	0	0	(325,000)	0	0.0
Indirect cost assessment	(1,045)	0	0	(1,045)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$2,118,999	\$576,724	\$862,289	\$679,986	\$0	12.0
\$ Change from prior year	(\$222,442)	\$62,841	\$17,091	(\$302,374)	\$0	0.0
% Change from prior year	(9.5%)	12.2%	2.0%	(30.8%)	N/A	0.0%

Description of Incremental Changes

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries.

CERCLA contracts reduction: The bill includes a reduction of \$325,000 reappropriated funds to reflect decreased costs.

Indirect cost assessment: The bill includes a net decrease in the division's indirect cost assessment.

Consumer Protection: This section provides funding for Department staff that protect Colorado consumers against fraud and maintain a competitive business environment by enforcing state and federal laws regarding consumer protection, antitrust, consumer lending, mortgage fraud, predatory lending, debt collection, rent-to-own, and credit repair. This section also provides funding to support one attorney who is responsible for enforcing the tobacco Master Settlement Agreement. Cash fund sources include fees paid by regulated entities,

custodial moneys awarded to the Attorney General in consumer protection lawsuits, and tobacco settlement moneys. Reappropriated funds are transferred from the Department of Regulatory Agencies for consumer protection activities related to mortgage brokers.

Consumer Protection						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$4,025,978	\$931,023	\$2,813,419	\$281,536	\$0	45.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year salary increases	339,558	175,647	144,813	19,098	0	0.0
Consumer protection complaint intake	46,615	0	46,615	0	0	1.0
Indirect cost assessment	(10,451)	0	(9,555)	(896)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$4,401,700	\$1,106,670	\$2,995,292	\$299,738	\$0	46.0
\$ Change from prior year	\$375,722	\$175,647	\$181,873	\$18,202	\$0	1.0
% Change from prior year	9.3%	18.9%	6.5%	6.5%	N/A	2.2%

Description of Incremental Changes

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries.

Consumer protection complaint intake: The bill includes \$46,615 cash funds (from custodial funds collected by the Department) and 1.0 FTE to add a complaint intake professional to support the Consumer Fraud Unit and the Antitrust, Tobacco, and Consumer Protection Unit.

Indirect cost assessment: The bill includes a net decrease in the division's indirect cost assessment.

Special Purpose: The section includes funding to cover 80 percent of the statutory minimum salary for Colorado's twenty-two district attorneys, for unanticipated legal costs and technology costs, and for litigation expenses associated with significant lawsuits. Cash fund sources include tobacco settlement moneys, moneys received from State Board of Land Commissioners from its Investment and Development Fund, and moneys received by the Attorney General as an award of attorney fees or costs. Reappropriated funds are transferred from the Office of the Governor.

Special Purpose						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$5,371,529	\$2,676,960	\$2,694,569	\$0	\$0	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year salary increases	20,696	20,696	0	0	0	0.0

Special Purpose						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Lowry Range litigation	(727,169)	0	(727,169)	0	0	0.0
Asset maintenance	(125,000)	0	(125,000)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$4,540,056	\$2,697,656	\$1,842,400	\$0	\$0	0.0
\$ Change from prior year	(\$831,473)	\$20,696	(\$852,169)	\$0	\$0	0.0
% Change from prior year	(15.5%)	0.8%	(31.6%)	N/A	N/A	N/A

Description of Incremental Changes

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries.

Lowry Range litigation: The bill includes \$392,400 cash funds (from the State Land Board's Investment and Development Fund) to support trial preparation and litigation expenses related to the Lowry Range. The recommendation is shown as a reduction from the FY 2013-14 adjusted appropriation because of additional funding provided for trial preparation in FY 2013-14.

Asset maintenance: The bill includes a reduction of \$125,000 cash funds from the appropriation for this division to consolidate funding for information technology asset maintenance within a single line item in the Administration division.

Legislative Department

Department Description: The Legislative Department includes the elected officials of the House of Representatives and the Senate and the necessary staff to support them in their duties and responsibilities. The staff includes those assigned to both the House and the Senate; the State Auditor's Office; the Joint Budget Committee; the Legislative Council; the Office of Legislative Legal Services; and the Colorado Reapportionment Commission. The majority of the legislative appropriation is contained in a separate legislative appropriation bill. However, several specific line items are contained in the Long Bill. This narrative only addresses the line items contained in the Long Bill.

Summary Table for the Legislative Department						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$4,228,189	\$3,509,634	\$0	\$718,555	\$0	0.0
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$4,228,189	\$3,509,634	\$0	\$718,555	\$0	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Legislative Council	(220,000)	30,000	0	(250,000)	0	0.0
General Assembly	(510,383)	(510,383)	0	0	0	0.0
Office of State Auditor	(468,555)	0	0	(468,555)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$3,029,251	\$3,029,251	\$0	\$0	\$0	0.0
\$ Change from prior year	(\$1,198,938)	(\$480,383)	\$0	(\$718,555)	\$0	0.0
% Change from prior year	(28.4%)	(13.7%)	N/A	(100.0%)	N/A	N/A

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. No amounts in the Legislative Department are annotated with an "(I)" notation in the FY 2014-15 Long Bill.

Appropriation Highlights:

FY 2013-14 Appropriation:

1. Authorizes the Office of the State Auditor to roll forward up to \$45,000 of a FY 2013-14 appropriation for a child welfare workload study.

FY 2014-15 Appropriation:

2. Decreases \$0.7 million reappropriated funds spending authority for a child welfare workload study in the Office of the State Auditor (\$0.5 million) and the school district cost of living analysis in the Legislative Council (\$0.2 million).
3. Decreases \$0.5 million General Fund for costs associated with various changes to centrally-appropriated line items.

Appropriation Detail by Long Bill Division

Legislative Council: This section contains line items the Legislative Department is required by statute or the Constitution to fund.

Legislative Council						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$1,358,500	\$1,108,500	\$0	\$250,000	\$0	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Property tax adjustment	30,000	30,000	0	0	0	0.0
Cost of living study	(250,000)	0	0	(250,000)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$1,138,500	\$1,138,500	\$0	\$0	\$0	0.0
\$ Change from prior year	(\$220,000)	\$30,000	\$0	(\$250,000)	\$0	0.0
% Change from prior year	(16.2%)	2.7%	N/A	(100.0%)	N/A	N/A

Description of Incremental Changes

Property tax adjustment: The bill includes an increase of \$30,000 General Fund for the audit of county assessor values that the Legislative Council staff is required to complete annually pursuant to Section 39-1-104 (16) (a), C.R.S.

Cost of living study: The bill includes a decrease of \$250,000 reappropriated funds for a cost of living study. Legislative Council staff, pursuant to Section 22-54-104 (5) (c) (III) (A), C.R.S., is required to certify the cost of living factor for each school district every two years based on a cost of living analysis that is typically conducted through a contract. The appropriation is eliminated for FY 2014-15 as the Legislative Council staff is not required to perform the analysis in FY 2014-15.

General Assembly: This section contains line items associated with statewide appropriations, such as workers' compensation, legal services, purchase of services from the computer center, risk management, and maintenance of legislative space.

General Assembly						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$2,401,134	\$2,401,134	\$0	\$0	\$0	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Operating adjustments	(510,383)	(510,383)	0	0	0	0.0

General Assembly						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total FY 2014-15 Long Bill Appropriation	\$1,890,751	\$1,890,751	\$0	\$0	\$0	0.0
\$ Change from prior year	(\$510,383)	(\$510,383)	\$0	\$0	\$0	0.0
% Change from prior year	(21.3%)	(21.3%)	N/A	N/A	N/A	N/A

Description of Incremental Changes

Operating adjustments: The bill includes a decrease of \$510,383 General Fund for centrally appropriated line items. These centrally appropriated line items include workers' compensation, payments to risk management and property funds, legal services, maintenance of legislative space, payments to the Office of Information Technology, and COFRS modernization. Operating adjustments are a function of recoverable costs in the Department of Personnel and Administration, the Governor's Office of Information Technology, or the Department of Law that are allocated to other departments based on a proportionate share of risk or utilization.

Office of the State Auditor: The 2013 Long Bill included a one-time appropriation of \$468,555 reappropriated funds to the Office of the State Auditor for the purpose of performing child welfare workload study.

State Auditor						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$468,555	\$0	\$0	\$468,555	\$0	0.0
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$468,555	\$0	\$0	\$468,555	\$0	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year legislation	(468,555)	0	0	(468,555)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
\$ Change from prior year	(\$468,555)	\$0	\$0	(\$468,555)	\$0	0.0
% Change from prior year	(100.0%)	N/A	N/A	(100.0%)	N/A	N/A

Description of Incremental Changes

Long Bill Supplemental: The bill authorizes the Office of the State Auditor to roll forward up to \$45,000 of the \$468,555 appropriation for FY 2013-14 from moneys transferred from the Department of Human Services for a child welfare workload study.

Annualize prior year legislation: The bill includes the elimination of a one-time appropriation of \$468,555 reappropriated funds that was made to the Office of the State Auditor for the purpose of performing a child welfare workload study.

Department of Local Affairs

Department Description: The Department is responsible for building community and local government capacity by providing training, technical, and financial assistance to localities. Major divisions include the Executive Director's Office, Property Taxation, the Division of Housing, and the Division of Local Governments.

Summary Table for Department of Local Affairs						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY2013-14 Appropriation	\$305,218,255	\$17,710,455	\$208,920,557	\$8,630,903	\$69,956,340	164.3
<i>Changes from 2013-14 by Long Bill Division</i>						
Division of Housing	6,016,148	5,608,566	(11,385)	181,361	237,606	4.5
Property Taxation	111,749	100,161	(21,873)	33,461	0	0.0
Executive Director's Office	23,816	309,828	90,415	(394,642)	18,215	0.0
Division of Local Government	(2,866,193)	(2,977,716)	68,757	(40,665)	83,431	(1.0)
Total FY 2014-15 Long Bill Appropriation	\$308,503,775	\$20,751,294	\$209,046,471	\$8,410,418	\$70,295,592	167.8
\$ Change from prior year	\$3,285,520	\$3,040,839	\$125,914	(\$220,485)	\$339,252	3.5
% Change from prior year	1.1%	13.8%	0.1%	(2.6%)	0.5%	2.1%

/1 Includes General Fund Exempt. See Division of Local Government Detail for information on General Fund Exempt recommended appropriations.

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Local Affairs are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$279,591,096	\$4,294,753	\$205,000,751	\$0	\$70,295,592

Appropriation Highlights:

1. Adds \$4.2 General Fund and 2.7 FTE to provide additional affordable housing loans and grants to stimulate affordable housing construction and rehabilitation.
2. Adds \$0.7 total funds and 1.8 FTE total funds to take over administration of the Medicaid Home Modification Benefit from the Department of Health Care Policy and Financing to capitalize on the Department's housing and building code expertise. Also included in this figure is \$435,000 General Fund to provide 75 Housing Assistance Payments to help persons in the Community Choice Transitions program find affordable accommodations.

3. Includes a budget neutral reorganization of the Division of Housing to align the Long Bill with the current operational structure of the Division.
4. Adds \$50,000 cash spending authority from the Geothermal Resource Leasing Fund for the Division of Local Government to provide grants to state agencies, school districts, and political subdivisions affected by geothermal development and production for planning and providing services necessitated by geothermal energy development.

Appropriation Detail by Long Bill Division

Executive Director's Office: This division is responsible for the management and administration of the Department, including accounting, budgeting, and human resources. The appropriation to this office includes centrally-appropriated funds which are further distributed to the various divisions. The Division also conducts several miscellaneous functions statutorily assigned to the Department, including administration of the Moffat Tunnel Improvement District.

Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY2013-14 Appropriation	\$6,165,157	\$995,134	\$549,826	\$3,671,918	\$948,279	14.2
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	75,098	280,054	92,586	(322,161)	24,619	0.0
IT common policy adjustments	(51,282)	29,774	(2,171)	(72,481)	(6,404)	0.0
Total FY 2014-15 Long Bill Appropriation	\$6,188,973	\$1,304,962	\$640,241	\$3,277,276	\$966,494	14.2
\$ Change from prior year	\$23,816	\$309,828	\$90,415	(\$394,642)	\$18,215	0.0
% Change from prior year	0.4%	31.1%	16.4%	(10.7%)	1.9%	0.0%

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; vehicle lease payments; workers' compensation; legal services; payment to risk management and property funds; and Capitol complex leased space.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor's Office of Information Technology for the provision of information technology services and for COFRS modernization.

Property Taxation: This section provides funding for the Division of Property Taxation, which: issues appraisal standards and provides training and technical assistance to county assessors; values multi-county companies; and grants taxation exemptions. This section also provides funding for the State Board of

Equalization, which supervises the administration of property tax laws by local county assessors, as well as the Board of Assessment Appeals, which hears petitions for appeal on valuation, abatements, exemptions, and valuation of state-assessed properties.

Property Taxation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY2013-14 Appropriation	\$3,542,025	\$1,309,049	\$1,173,291	\$1,059,685	\$0	49.9
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	92,388	27,225	31,201	33,962	0	0.0
Indirect cost assessment	19,361	0	19,862	(501)	0	0.0
Board of Assessment Appeals GF refinance	0	72,936	(72,936)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$3,653,774	\$1,409,210	\$1,151,418	\$1,093,146	\$0	49.9
\$ Change from prior year	\$111,749	\$100,161	(\$21,873)	\$33,461	\$0	0.0
% Change from prior year	3.2%	7.7%	(1.9%)	3.2%	N/A	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The recommendation includes a number of changes to reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill including: annualization of the FY 2013-14 salary survey and merit pay.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Board of Assessment Appeals GF refinance: The bill includes an increase of \$72,936 General Fund to replace \$72,936 cash fund spending authority from the Board of Assessment Appeals Cash Fund to account for decreased regular tax appeal filing in a non-assessment tax year.

Division of Housing: The Division works to help communities provide affordable housing to low-income, elderly, and disabled individuals. The Division administers all state and federal affordable housing programs and regulates the manufacture of factory-built residential and commercial buildings. Local housing authorities, private developers, nonprofit corporations, cities and counties may apply for financing. Most grants require a matching contribution from the community served. Division staff also provides technical assistance to help communities identify housing needs along with private and public financing options.

Division of Housing						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY2013-14 Appropriation	\$61,812,032	\$7,824,284	\$1,078,105	\$211,722	\$52,697,921	47.8

Division of Housing						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<i>Changes from FY 2013-14 Appropriation</i>						
Housing development grants and loans	4,163,560	4,163,560	0	0	0	2.7
Medicaid Home Modification Benefit administration	655,521	450,375	0	205,146	0	1.8
Annualize prior year budget actions	633,923	559,631	15,825	8,112	50,355	0.0
Annualize prior year legislation	435,000	435,000	0	0	0	0.0
Indirect cost assessment	128,144	0	(27,210)	(31,897)	187,251	0.0
Division of Housing Long Bill reorganization	0	0	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$67,828,180	\$13,432,850	\$1,066,720	\$393,083	\$52,935,527	52.3
\$ Change from prior year	\$6,016,148	\$5,608,566	(\$11,385)	\$181,361	\$237,606	4.5
% Change from prior year	9.7%	71.7%	(1.1%)	85.7%	0.5%	9.4%

Description of Incremental Changes

Housing development grants and loans: The bill includes an increase of \$4,163,560 General Fund and 2.7 FTE to expand the availability of affordable housing by providing loans and grants. The Department expects the additional funding to stimulate the construction of 800 affordable housing units, bringing the number of affordable housing units expected to be constructed to 2,480 per year.

Medicaid Home Modification Benefit administration: The bill includes an increase of \$655,521 total funds, including \$450,375 General Fund, to administer the existing Medicaid Home Modification Benefit which provides access to a safe and accessible home environment for persons with a disability. The General Fund will provide 75 housing assistance payments (HAPs), and will grow to 225 HAPs by FY 2016-17, to help persons in the Community Choice Transitions program find affordable accommodations.

Annualize prior year budget actions: The recommendation includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including:

- Increases to salary survey and merit pay for budget decisions in FY 2013-14; and
- Increases related to low income housing vouchers for behavioral health services, which provides housing subsidies for 107 individuals needing behavioral health services who are on the waitlist for federally funded vouchers or do not qualify for federal vouchers.

Annualize prior year legislation: The bill includes an increase of \$435,000 General Fund for the second year impact of S.B.13-210 (Employment Conditions for Correctional Officers) which included

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Division of Housing Long Bill reorganization: The bill includes a budget neutral reorganization of the Division of Housing to properly align the Long Bill with activities being carried out by the division. Prior to consolidating statewide housing assistance within the Division, it operated in a centralized business model but

has since begun providing distributed services with offices and employees located throughout the state. The new Long Bill structure reflects the Division's current business model.

Division of Local Government: This division provides information and training for local governments in budget development, purchasing, demographics, land use planning, and regulatory issues; and it manages federal and state funding programs to support infrastructure and local services development. To provide this assistance to local governments, the Division operates eight field offices.

Division of Local Government						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY2013-14 Appropriation	\$233,699,041	\$7,581,988	\$206,119,335	\$3,687,578	\$16,310,140	52.4
<i>Changes from FY 2013-14 Appropriation</i>						
Geothermal energy impacts grants	50,000	0	50,000	0	0	0.0
Downtown revitalization technical assistance	4,000	0	0	4,000	0	0.0
Annualize prior year budget actions	(2,868,971)	(2,977,716)	10,481	66,977	31,287	(1.0)
Indirect cost assessment	(51,222)	0	8,276	(111,642)	52,144	0.0
Total FY 2014-15 Long Bill Appropriation	\$230,832,848	\$4,604,272	\$206,188,092	\$3,646,913	\$16,393,571	51.4
\$ Change from prior year	(\$2,866,193)	(\$2,977,716)	\$68,757	(\$40,665)	\$83,431	(1.0)
% Change from prior year	(1.2%)	(39.3%)	0.0%	(1.1%)	0.5%	(1.9%)

/1 This amount includes a General Fund Exempt Appropriation.

General Fund Exempt

Referendum C, passed by Colorado voters in November 2005, allows the State to retain and spend all revenue that is collected in excess of the TABOR limit for FY 2005-06 through FY 2009-10. For FY 2010-11 and subsequent fiscal years, Referendum C allows the State to retain all revenues that are in excess of the TABOR limit, but less than the excess state revenues cap, for that fiscal year. This revenue must be placed in the General Fund Exempt Account. The table below illustrates the amount of General Fund Exempt this bill appropriates for FY 2013-14 and FY 2014-15 from the General Fund Exempt Account for volunteer firefighter retirement plans and death and disability insurance, pursuant to Section 24-77-103.6 (2) (c), C.R.S.

Division of Local Government General Fund Summary			
	Total General Fund	General Fund	General Fund Exempt
FY 2013-14 Appropriation	\$7,581,988	\$3,287,235	\$4,294,753
Annualize prior year budget actions	(2,977,716)	(2,977,716)	0
Total FY 2014-15 Long Bill Appropriation	\$4,604,272	\$309,519	\$4,294,753

Description of Incremental Changes

Geothermal energy impacts grants: The bill includes an increase of \$50,000 cash fund spending authority for the Division to administer geothermal energy impact grants, as directed by Section 34-63-105, C.R.S., provided to state agencies, school districts, and political subdivisions affected by geothermal development and production for planning and providing services necessitated by geothermal energy development. Currently, no geothermal energy is being produced in Colorado; however, the Geothermal Resource Leasing Fund receives a portion of all revenues paid to the state for geothermal energy developed on federal lands including lease payments (which are paid even when geothermal resources have not been developed).

Downtown revitalization technical assistance: The bill includes an increase of \$4,000 reappropriated funds from the Governor's Office of Economic Development and International Trade to eliminate redundant paperwork filed by communities receiving downtown revitalization technical assistance grants.

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including:

- Annualization of the FY 2013-14 salary survey and merit pay; and
- The elimination of one-time \$3,002,681 General Fund appropriated for rural economic development for communities with a workforce overly dependent on one employer or one industry.

Indirect cost assessment: The bill includes a net decrease in the division's indirect cost assessment.

Department of Military and Veterans Affairs

Department Description: The Department provides trained and ready military forces for the U.S. active armed services, and for preserving life and property during natural disasters and civil emergencies in Colorado; supports federal and state homeland security missions; maintains equipment and facilities for state military forces; provides for safekeeping of the public arms, military records, relics and banners of the state; assists veterans and National Guard members with benefits claims; maintains the Western Slope Veterans' Cemetery; supports the Civil Air Patrol, Colorado Wing; and assists in fighting the spread of drug trafficking and abuse.

Summary Table for Department of Military and Veterans Affairs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$223,858,252	\$7,378,715	\$1,239,695	\$800,000	\$214,439,842	1,389.6
<i>Changes from 2013-14 by Long Bill Division</i>						
Executive Director and Army National Guard	602,166	419,292	2,281	0	180,593	0.1
Division of Veterans Affairs	117,139	76,332	40,807	0	0	1.1
Air National Guard	126,628	11,191	0	0	115,437	0.0
Federal Funded Programs	0	0	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$224,704,185	\$7,885,530	\$1,282,783	\$800,000	\$214,735,872	1,390.8
\$ Change from prior year	\$845,933	\$506,815	\$43,088	\$0	\$296,030	1.2
% Change from prior year	0.4%	6.9%	3.5%	0.0%	0.1%	0.1%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Military and Veterans Affairs are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$214,735,872	\$0	\$0	\$0	\$214,735,872

Appropriation Highlights:

FY 2014-15 Appropriation:

1. Increases funding by \$0.3 million total funds (including \$192,131 General Fund) to reflect common policy changes to centrally appropriated line items.
2. Increases funding by \$0.3 million General Fund for utilities costs at newly opened armory facilities, and to support controlled maintenance projects costs.

Appropriation Detail by Long Bill Division

Executive Director and Army National Guard: The federal government fully funds National Guard training and provides most of the funding for construction of armories and other military facilities. Under the cooperative agreements with the federal government, the Department provides 100.0 percent of maintenance and utilities costs at fifteen armories, and 20.0 or 25.0 percent of the costs at four other facilities. Most of the Department's General Fund personnel expenditures are for administrative and professional staff in the Executive Director/Army National Guard office, and for the labor trades and crafts employees who maintain and repair the armories and other military facilities. The Division also provides support for the Colorado Wing of the Civil Air Patrol.

Executive Director and Army National Guard						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$11,691,902	\$4,951,474	\$125,764	\$800,000	\$5,814,664	85.7
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	309,824	163,222	2,281	0	144,321	0.0
Operations and maintenance growth	277,000	277,000	0	0	0	0.0
It common policy adjustments	15,537	(20,735)	0	0	36,272	0.0
Camp George utilities transfer	0	0	0	0	0	0.0
Annualize prior year budget actions	(195)	(195)	0	0	0	0.1
Total FY 2014-15 Long Bill Appropriation	\$12,294,068	\$5,370,766	\$128,045	\$800,000	\$5,995,257	85.8
\$ Change from prior year	\$602,166	\$419,292	\$2,281	\$0	\$180,593	0.1
% Change from prior year	5.2%	8.5%	1.8%	0.0%	3.1%	0.1%

Description of Incremental Changes

Centrally appropriated line items: The bill reflects adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; salary survey; merit pay; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; vehicle lease payments; workers' compensation; legal services; payment to risk management and property funds; and Capitol complex leased space.

Operations and maintenance growth: The bill includes an increase of \$277,000 General Fund for increased utilities costs at newly opened armory facilities and to support controlled maintenance projects costs.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor's Office of Information Technology for the provision of information technology services.

Camp George West utilities transfer: The bill includes a budget neutral adjustment of funds from Capitol Complex Leased Space to Operating Expenses to support direct billing for utilities expenses at Camp George West.

Annualize prior year budget actions: The bill includes adjustments to reflect the second year impact of budget decisions made through the FY 2013-14 Long Bill, including the addition of 1.0 human resources FTE.

Division of Veterans Affairs: The Division represents veterans in federal benefits claims, provides information and training to county veterans service officers, and maintains the Western Slope Veterans' Cemetery in Grand Junction. The State Board of Veterans Affairs makes grants to veterans service organizations from the Veterans Trust Fund, which is derived from tobacco settlement proceeds.

Division of Veterans Affairs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$3,293,178	\$2,062,347	\$1,113,931	\$0	\$116,900	16.3
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year salary increases	43,048	38,303	4,745	0	0	0.0
Veterans' cemetery growth	38,773	38,773	0	0	0	0.9
Tobacco revenue forecast adjustment	36,062	0	36,062	0	0	0.0
Annualize prior year budget actions	(744)	(744)	0	0	0	0.2
Total FY 2014-15 Long Bill Appropriation	\$3,410,317	\$2,138,679	\$1,154,738	\$0	\$116,900	17.4
\$ Change from prior year	\$117,139	\$76,332	\$40,807	\$0	\$0	1.1
% Change from prior year	3.6%	3.7%	3.7%	N/A	0.0%	6.7%

Description of Incremental Changes

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries.

Veterans' cemetery growth: The bill includes an increase of \$38,773 General Fund and 0.9 FTE to fund an additional groundskeeper to support facility maintenance and repair at the Western Slope Veterans' Cemetery in Grand Junction, CO.

Tobacco revenue forecast adjustment: The bill includes an increase of \$36,062 cash funds to reflect anticipated transfers from the tobacco settlement forecast.

Annualize prior year budget actions: The bill includes adjustments to reflect the second year impact of budget decisions made through the FY 2013-14 Long Bill, including expansion of the Veterans Affairs staff.

Air National Guard: This Division provides funding for personal services, operating expenses, and utilities for the Buckley and Greeley Air National Guard bases. The State's share of operating and maintenance costs varies under its agreements with the federal government, based on the type and use of the building and whether

it is on state or federal land. The federal government pays the state to employ five full-time security guards at the space command facility at Greeley.

Air National Guard						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$3,226,803	\$364,894	\$0	\$0	\$2,861,909	48.6
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year salary increases	126,628	11,191	0	0	115,437	0.0
Total FY 2014-15 Long Bill Appropriation	\$3,353,431	\$376,085	\$0	\$0	\$2,977,346	48.6
\$ Change from prior year	\$126,628	\$11,191	\$0	\$0	\$115,437	0.0
% Change from prior year	3.9%	3.1%	N/A	N/A	4.0%	0.0%

Description of Incremental Changes

Annualize prior year salary increases: The bill reflects the allocation of FY 2013-14 salary increases to each line item that supports employee salaries.

Federal Funded Programs: This section of the Long Bill is included for informational purposes only. It describes funding that is managed by the Department but which is not subject to state appropriation and does not flow through the state accounting system. These programs provide training each weekend and two weeks per year for members of the Colorado National Guard.

Federal Funded Programs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$205,646,369	\$0	\$0	\$0	\$205,646,369	1,239.0
<i>Changes from FY 2013-14 Appropriation</i>						
No changes	0	0	0	0	0	0
Total FY 2013-14 Long Bill Appropriation	\$205,646,369	\$0	\$0	\$0	\$205,646,369	1,239.0
% Change from prior year	0.0%	N/A	N/A	N/A	0.0%	0.0%

Description of Incremental Changes

No Changes: The bill does not contain changes from the FY 2013-14 appropriation for this division.

Department of Natural Resources

Department Description: The Department is responsible for developing, protecting and enhancing Colorado's natural resources. The Department is comprised of the following agencies and divisions: Executive Director's Office; Reclamation, Mining, and Safety; Oil and Gas Conservation Commission; State Board of Land Commissioners; Division of Parks and Wildlife; Colorado Water Conservation Board; and Water Resources Division (State Engineer's Office).

Summary Table for Department of Natural Resources						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$277,676,404	\$25,126,713	\$215,232,947	\$8,778,322	\$28,538,422	1,439.1
<i>Changes from 2013-14 by Long Bill Division</i>						
Executive Director's Office	(2,581,833)	734,452	(2,718,159)	(752,300)	154,174	0.3
Division of Reclamation, Mining, and Safety	179,137	0	416,435	0	(237,298)	0.0
Oil and Gas Conservation Commission	(209,516)	0	(208,276)	0	(1,240)	0.0
State Board of Land Commissioners	(668,399)	0	(668,399)	0	0	0.0
Division of Parks and Wildlife	1,136,615	(500,000)	1,580,584	0	56,031	0.0
Colorado Water Conservation Board	(31,973,300)	0	(31,999,087)	0	25,787	0.0
Water Resources Division	602,734	865,145	(264,968)	0	2,557	3.7
Total FY 2014-15 Long Bill Appropriation	\$244,161,842	\$26,226,310	\$181,371,077	\$8,026,022	\$28,538,433	1,443.1
\$ Change from prior year	(\$33,514,562)	\$1,099,597	(\$33,861,870)	(\$752,300)	\$11	4.0
% Change from prior year	(12.1%)	4.4%	(15.7%)	(8.6%)	0.0%	0.3%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Natural Resources are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$53,292,045	\$0	\$24,753,612	\$0	\$28,538,433

Appropriation Highlights:

1. Increases \$6.4 million total funds to reflect common policy changes to centrally appropriated line items including appropriations for employee benefits.
2. Increases \$0.4 million total funds for 2,180 additional legal services hours for the Oil and Gas Conservation Commission and 1,800 additional legal services hours for the Division of Water Resources.

3. Increases \$0.3 million General Fund to support 3.7 new FTE in the Division of Water Resources including: a Chief of Water Information, a Hydrographer and a Well Technician for the South Platte River Basin, and a Subdistrict Coordinator for the Rio Grande Basin.
4. Increases \$0.1 million General Fund to stabilize funding for permanent FTE in the Colorado Avalanche Information Center that were formerly funded in part by donations.
5. Increases \$0.1 million total funds to provide vehicles and equipment for staff in the Colorado Avalanche Information Center, the Oil and Gas Conservation Commission, and Division of Water Resources.
6. Increases \$0.1 million cash funds for emergency response costs in the Division of Reclamation, Mining, and Safety, allowing the Division to respond to environmental emergencies at mining sites.
7. Refinances a \$0.4 million decrease in available federal funds for the Coal Regulatory Program with the same amount of cash funds in the Division of Reclamation, Mining, and Safety.
8. Decreases \$32.0 million cash funds for the second year impact of S.B. 13-181 (Water Conservation Board Construction Fund Projects).
9. Decreases \$0.2 million cash funds through the reorganization and consolidation of line items in the Division of Parks and Wildlife.

Appropriation Detail by Long Bill Division

Executive Director's Office: This office is responsible for the management and administration of the Department, including the following functional areas: departmental administration and policy development, human resources, accounting, and purchasing and budgeting.

	Executive Director's Office					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$56,269,576	\$5,897,013	\$38,903,527	\$8,231,735	\$3,237,301	50.5
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line item adjustments	6,426,600	1,952,813	5,068,379	(889,787)	295,195	0.0
Legal services for OGCC enforcement	215,842	0	215,842	0	0	0.0
Legal services for DWR	178,218	178,218	0	0	0	0.0
CAIC stabilization of funding for salaries	105,540	0	103,951	1,589	0	0.6
Vehicles for OGCC inspectors	45,745	0	45,745	0	0	0.0
New DWR Well Enforcement Team vehicles	5,088	5,088	0	0	0	0.0
Vehicle lease payments for new DWR FTE	1,696	1,696	0	0	0	0.0
Operating adjustment	472	0	15	457	0	0.0
Annualize prior year legislation	(4,218,963)	(148,205)	(4,107,599)	(4,011)	40,852	(0.3)
Annualize prior year budget actions	(3,763,339)	(562,931)	(3,072,461)	(9,683)	(118,264)	0.0
IT common policy adjustments	(1,434,900)	348,455	(790,058)	(928,262)	(65,035)	0.0

Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Adjustments to leased space	(120,158)	36,715	(158,743)	0	1,870	0.0
Indirect cost assessment	(23,674)	(1,077,397)	(23,230)	1,077,397	(444)	0.0
Total FY 2014-15 Long Bill Appropriation	\$53,687,743	\$6,631,465	\$36,185,368	\$7,479,435	\$3,391,475	50.8
\$ Change from prior year	(\$2,581,833)	\$734,452	(\$2,718,159)	(\$752,300)	\$154,174	0.3
% Change from prior year	(4.6%)	12.5%	(7.0%)	(9.1%)	4.8%	0.6%

*Note: DWR – Division of Water Resources, OGCC – Oil and Gas Conservation Commission, CAIC – Colorado Avalanche Information Center

Description of Incremental Changes

Centrally appropriated line item adjustments: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; vehicle lease payments; workers' compensation; legal services; payment to risk management and property funds; and Capitol complex leased space.

Legal services for OGCC enforcement: The bill includes an increase of \$215,842 cash funds for the provision of 2,180 additional legal services hours for the Oil and Gas Conservation Commission's Enforcement Unit.

Legal services for DWR: The bill includes an increase of \$178,218 General Fund for the provision of 1,800 additional legal services hours for the Division of Water Resources.

CAIC stabilization of funding for salaries: The bill includes an increase of \$105,540 total funds and 0.3 FTE for the Colorado Avalanche Information Center (CAIC) to allow four existing FTE to work full time, remove FTE funding from donations, purchase two-way satellite radios for 15 forecasters, and lease a total of four vehicles from State Fleet.

Vehicles for OGCC inspectors: The bill includes an increase of \$45,745 cash funds to provide four-wheel drive vehicles for 10.0 FTE field inspectors and environmental specialists added to the OGCC in FY 2013-14.

New DWR Well Enforcement Team vehicles: The bill includes an increase of \$5,088 General Fund to fund vehicle lease payments on three bi-fuel four-wheel drive vehicles with toppers for the South Platte Well Measurement and Enforcement Team field staff.

Vehicle lease payments for new DWR FTE: The bill includes an increase of \$1,696 General Fund to fund vehicle lease payments for 3.7 new FTE which includes a Chief of Water Information, a Hydrographer and a Well Technician for the South Platte River Basin, and a Subdistrict Coordinator for the Rio Grande Basin.

Operating adjustment: The bill includes an increase of \$472 cash funds for the division's share of an increase in postage and envelope costs in the Department of Personnel.

Annualize prior year legislation: The bill includes a reduction of \$4,218,963 total funds for the second or third year impact of legislation. The primary change is the elimination of one-time \$4.0 million cash funds appropriated in H.B. 13-1283 (Species Conservation Trust Fund).

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including the annualization of FY 2013-14 salary survey and merit pay.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor’s Office of Information Technology for the provision of information technology services.

Adjustments to leased space: The bill includes a refinance of the leased space line item with net decrease of \$120,158 total funds, but an increase of \$36,715 General Fund.

Indirect cost assessment: The bill includes a net decrease in the Division’s indirect cost assessment.

Division of Reclamation, Mining, and Safety: This division includes the following programs:

- Coal Land Reclamation -- This program issues and enforces mining and reclamation permits for coal mines in Colorado on state, federal, and private lands, including ensuring compliance with the requirements of the federal Surface Mining Control and Reclamation Act. The program is currently responsible for 41 permits and 93 exploration units (permitted areas cover 172,207 acres).
- Inactive Mines -- This program safeguards mine openings, inspects and monitors mine sites, and reclaims abandoned mines. There are over 23,000 abandoned mine sites in Colorado, of which only about 8,600 have been reclaimed.
- Minerals -- This program issues and enforces mining and reclamation permits for all non-coal mines in Colorado on state, federal, and private lands. The program permits and inspects the 1,507 non-coal mines in Colorado, (permitted areas cover 189,220 acres) and regulates 220 active prospecting operations.
- Mine Safety Training -- This program regulates active mines for safety, inspects tourist mines, performs safety audits, administers certification programs for mining employees, provides training in mine rescue and safety, and regulates underground diesel equipment and mining explosives.

Division of Reclamation, Mining, and Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$7,746,999	\$0	\$4,398,942	\$30,000	\$3,318,057	68.9
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	139,986	0	52,246	0	87,740	0.0
Emergency Response Cost increase	75,000	0	75,000	0	0	0.0
Operating adjustment	1,127	0	719	0	408	0.0
Coal Regulatory Program refinance	0	0	352,881	0	(352,881)	0.0

Division of Reclamation, Mining, and Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Indirect cost assessment	(36,976)	0	(64,411)	0	27,435	0.0
Total FY 2014-15 Long Bill Appropriation	\$7,926,136	\$0	\$4,815,377	\$30,000	\$3,080,759	68.9
\$ Change from prior year	\$179,137	\$0	\$416,435	\$0	(\$237,298)	0.0
% Change from prior year	2.3%	N/A	9.5%	0.0%	(7.2%)	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including:

- Annualization of FY 2013-14 salary survey and merit pay;
- Annualization of the one-year reallocation of \$99,850 cash funds from the Inactive Mines, Abandoned Mine Safety line item to the Minerals, Program Costs line items to develop an electronic permitting system; and
- Annualization of the one-year reallocation of 0.2 FTE from the Inactive Mines, Abandoned Mine Safety line item to the Inactive Mines, Program Costs line item to support federally funded projects in the subdivision.

Emergency Response Cost increase: The bill includes an increase of \$75,000 cash funds from the Severance Tax Operational Fund for the Emergency Response Costs line item which provides funds for the Division to respond to environmental emergencies at mining sites.

Operating adjustment: The bill includes an increase of \$1,127 total funds for the Division's share of an increase in postage and envelope costs in the Department of Personnel.

Coal Regulatory Program refinance: The bill includes an increase of \$352,881 in cash funds from the Severance Tax Operational Fund offset by a decrease of the same amount in federal grant funds for the Coal Regulatory Program.

Indirect cost assessment: The bill includes a net decrease in the Division's indirect cost assessment.

Geological Survey: The Colorado Geological Survey (Survey) was a division within the Department of Natural Resources until January 31, 2013. The implementation of H.B. 12-1355 transferred the Survey to the Colorado School of Mines following the signing of a memorandum of understanding between the Department of Natural Resources and the School of Mines in December 2012. The enactment of H.B. 13-1057 retained the Colorado Avalanche Information Center (CAIC, formerly a unit within the Survey) within the Department of Natural Resources but transferred the CAIC to the Executive Director's Office. As a result, the Survey no longer exists as a division within the Department of Natural Resources.

Oil and Gas Conservation Commission: The Commission is responsible for promoting the exploration, development, and conservation of Colorado's oil and natural gas resources. The Commission has the authority to regulate oil and gas operations so as to protect public health, prevent significant adverse environmental impacts, and prevent waste. Additionally, the Commission is responsible for answering complaints and

inquiries, responding to oil and gas spills and other environmental emergencies at production sites, managing plugging and reclamation work at abandoned well sites, and performing baseline water quality studies. Funding for the Commission is from: the Oil and Gas Conservation and Environmental Response Fund, which is supported by a mil levy on oil and gas production, and the Operational Account of the Severance Tax Trust Fund.

Oil and Gas Conservation Commission						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$11,132,051	\$0	\$11,029,226	\$0	\$102,825	95.4
<i>Changes from FY 2013-14 Appropriation</i>						
Operating adjustment	529	0	529	0	0	0.0
Annualize prior year legislation	(110,417)	0	(110,417)	0	0	0.0
Annualize prior year budget actions	(73,858)	0	(73,858)	0	0	0.0
Indirect cost assessment	(25,770)	0	(24,530)	0	(1,240)	0.0
Total FY 2014-15 Long Bill Appropriation	\$10,922,535	\$0	\$10,820,950	\$0	\$101,585	95.4
\$ Change from prior year	(\$209,516)	\$0	(\$208,276)	\$0	(\$1,240)	0.0
% Change from prior year	(1.9%)	N/A	(1.9%)	N/A	(1.2%)	0.0%

Description of Incremental Changes

Operating adjustment: The bill includes an increase of \$529 cash funds for the Division’s share of an increase in postage and envelope costs in the Department of Personnel.

Annualize prior year legislation: The bill includes a reduction of \$110,417 cash funds for elimination of one-time funding appropriated in S.B. 13-202 (Additional Inspections at Oil & Gas Facilities) and H.B. 13-1278 (Oil Spills Gas Releases Reporting).

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including:

- Annualization of the FY 2013-14 salary survey and merit pay; and
- Annualization of personal services and operating expenses for 14.4 new FTE that were charged to the Oil and Gas Conservation Commission, Program Costs line item for FY 2013-14. These costs are now reflected in the Executive Director’s Office.

Indirect cost assessment: The bill includes a net decrease in the Division’s indirect cost assessment.

State Board of Land Commissioners: The State Board of Land Commissioners (State Land Board) manages properties for eight trusts set up in the Colorado Constitution or in statute. The largest trust managed by the State Land Board is the Public School Trust (School Trust). Approximately 98.0 percent of the revenue generated by the State Land Board through leases, mineral development, and other activities, is attributable to the School Trust.

Pursuant to H.B. 08-1335 (known as the BEST bill; see Section 22-43.7-104, C.R.S.) 50.0 percent of the gross amount of income received during the fiscal year from income and mineral royalties derived from state public school lands is deposited in the Public School Capital Construction Assistance Fund. Of the remaining 50.0 percent, a portion supports the operating costs of the State Land Board, \$5.0 million per year is reinvested by the State Land Board through the Investment and Development Fund, and the remaining revenues are deposited into the Public School Permanent Fund.

State Board of Land Commissioners						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$5,332,877	\$0	\$5,107,877	\$225,000	\$0	40.0
<i>Changes from FY 2013-14 Appropriation</i>						
Operating adjustment	818	0	818	0	0	0.0
Annualize prior year budget actions	(661,026)	0	(661,026)	0	0	0.0
Indirect cost assessment	(8,191)	0	(8,191)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$4,664,478	\$0	\$4,439,478	\$225,000	\$0	40.0
\$ Change from prior year	(\$668,399)	\$0	(\$668,399)	\$0	\$0	0.0
% Change from prior year	(12.5%)	N/A	(13.1%)	0.0%	N/A	0.0%

Description of Incremental Changes

Operating adjustment: The bill includes an increase of \$818 cash funds for the Division’s share of an increase in postage and envelope costs in the Department of Personnel.

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including:

- Annualization of the FY 2013-14 salary survey and merit pay;
- Annualization of one-time funding associated with addition 3.0 FTE related to the coordination of mineral development on State Land Board lands and efforts to diversify trust revenue sources; and
- Annualization of the FY 2012-13 two-year appropriation for the development of an asset management system.

Indirect cost assessment: The bill includes a net decrease in the Division’s indirect cost assessment.

Division of Parks and Wildlife: The State Parks sub-division manages 44 parks and associated parks projects, of which 42 are currently open to the public. State Parks also manages several special purpose programs including statewide recreation programs, such as the snowmobile program, the off-highway vehicle program, and river outfitters regulation. Other special programs include federal grants, aquatic nuisance species control and prevention, and the distribution of trails grants. Funding for the State Parks sub-division is a mixture of cash funds from license fees, lottery funds, off-highway vehicle recreation funds, severance tax revenue, and other state and federal funds.

The Wildlife sub-division manages the state's 960 game and non-game wildlife species by issuing fishing and hunting licenses, enforcing wildlife regulations, protecting habitat and native wildlife populations, and managing over 230 state wildlife areas totaling more than 600,000 acres. Funding for the Wildlife sub-division is a mixture of cash funds from license fees, federal funds, Great Outdoors Colorado funds, and various other sources. Hunting and fishing license sales provide more than half of the funding for wildlife.

Division of Parks and Wildlife						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$135,672,343	\$500,000	\$113,629,217	\$0	\$21,543,126	886.5
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	1,880,476	(500,000)	2,377,443	0	3,033	0.0
Operating adjustment	36,264	0	36,264	0	0	0.0
Indirect cost assessment	(620,125)	0	(673,123)	0	52,998	0.0
DPW line item reorganization	(160,000)	0	(160,000)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$136,808,958	\$0	\$115,209,801	\$0	\$21,599,157	886.5
\$ Change from prior year	\$1,136,615	(\$500,000)	\$1,580,584	\$0	\$56,031	0.0
% Change from prior year	0.8%	(100.0%)	1.4%	N/A	0.3%	0.0%

*Note: DPW – Division of Parks and Wildlife

Description of Incremental Changes

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including:

- Annualization of the FY 2013-14 salary survey and merit pay; and
- Annualization of \$500,000 General Fund for wildlife youth hunting and fishing programs.

Operating adjustment: The bill includes an increase of \$36,264 cash funds for the Division’s share of an increase in postage and envelope costs in the Department of Personnel.

Indirect cost assessment: The bill includes a net decrease in the Division’s indirect cost assessment.

Division of Parks and Wildlife line item reorganization: The bill includes a decrease of \$160,000 cash funds and a reorganization of the Division of Parks and Wildlife’s Long Bill to consolidate 25 line items into a new structure of 18 line items, which more accurately reflects the functions of program units after the Parks and Wildlife merger per S.B. 11-208.

Colorado Water Conservation Board: Under the guidance of the Board, this division is responsible for protecting, conserving, and developing the state's water resources, and minimizing the risk of flood damage and associated economic loss. The Colorado Water Conservation Board is divided into two main functional areas: administration and special purpose programs. The majority of the funding for the Division is from reserves in the Colorado Water Conservation Board Construction Fund.

Colorado Water Conservation Board						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$40,649,562	\$0	\$40,217,362	\$291,587	\$140,613	45.7
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	128,228	0	123,137	0	5,091	0.0
Operating adjustment	133	0	133	0	0	0.0
Annualize prior year legislation	(32,040,000)	0	(32,040,000)	0	0	0.0
Indirect cost assessment	(61,661)	0	(82,357)	0	20,696	0.0
Total FY 2014-15 Long Bill Appropriation	\$8,676,262	\$0	\$8,218,275	\$291,587	\$166,400	45.7
\$ Change from prior year	(\$31,973,300)	\$0	(\$31,999,087)	\$0	\$25,787	0.0
% Change from prior year	(78.7%)	N/A	(79.6%)	0.0%	18.3%	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including the annualization of FY 2013-14 salary survey and merit pay.

Operating adjustment: The bill includes an increase of \$133 cash funds for the Division's share of an increase in postage and envelope costs in the Department of Personnel.

Annualize prior year legislation: The bill includes a reduction of \$32,040,000 cash funds for the second year impact of S.B. 13-181 (Water Conservation Board Construction Fund Projects).

Indirect cost assessment: The bill includes a net decrease in the Division's indirect cost assessment.

Water Resources Division: This division, also called the Office of the State Engineer, is primarily responsible for administration of water resources. This includes daily oversight of water allocations within the state and downstream interstate compact compliance, monitoring of water supply through stream-flow measurements, and groundwater regulation. The Division administers and operates over 150,000 direct flow water rights. The Division is also responsible for dam safety inspections and groundwater well construction regulation.

Water Resources Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$20,872,996	\$18,729,700	\$1,946,796	\$0	\$196,500	252.1
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	575,390	560,945	14,445	0	0	0.0

Water Resources Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Division of Water Resources FTE	278,507	278,507	0	0	0	3.7
Equipment for DWR Well Enforcement Team	24,415	24,415	0	0	0	0.0
Indirect cost assessment	23,144	0	20,587	0	2,557	0.0
Operating adjustment	1,278	1,278	0	0	0	0.0
Annualize prior year legislation	(300,000)	0	(300,000)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$21,475,730	\$19,594,845	\$1,681,828	\$0	\$199,057	255.8
\$ Change from prior year	\$602,734	\$865,145	(\$264,968)	\$0	\$2,557	3.7
% Change from prior year	2.9%	4.6%	(13.6%)	N/A	1.3%	1.5%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including the annualization of FY 2013-14 salary survey and merit pay.

Division of Water Resources FTE: The bill includes an increase of \$278,507 General Fund and 3.7 new FTE to fund a Chief of Water Information, a Hydrographer and a Well Technician for the South Platte River Basin, and a Subdistrict Coordinator for the Rio Grande Basin. This represents an expansion of the Water Administration Program.

Equipment for DWR Well Enforcement Team: The bill includes an increase of \$24,415 General Fund to provide the Well Measurement and Enforcement Team field staff with one set of well testing equipment.

Indirect cost assessment: The bill includes a net increase in the Division's indirect cost assessment.

Operating adjustment: The bill includes an increase of \$1,278 cash funds for the Division's share of an increase in postage and envelope costs in the Department of Personnel.

Annualize prior year legislation: The bill includes a reduction of \$300,000 cash funds for the second year impact of S.B. 13-181 (Water Conservation Board Construction Fund Projects).

Department of Personnel

Department Description: The Department of Personnel is responsible for administering the state personnel system, which includes approximately 31,000 full time equivalent (FTE) staff, excluding the Department of Higher Education. In addition, the Department provides general support services for state agencies. These functions include: control of the State's purchasing activities; oversight of state financial activities; maintenance of state archives and public records; maintenance of the buildings in the Capitol complex and two other campuses; provision of central services to agencies in the Denver metropolitan area; provision of administrative law judge services; coordination of capital construction and controlled maintenance projects; management of the State's motor vehicle fleet; centralized lease management for state agencies; administration of the State's personnel selection, classification, and compensation programs; administration of the State's employee benefit programs; and oversight of the State's liability, property, and workers' compensation insurance programs.

Summary Table for Department of Personnel						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$176,380,304	\$11,288,152	\$13,628,813	\$151,463,339	\$0	393.1
<i>Changes from 2013-14 by Long Bill Division</i>						
Executive Director's Office	(695,254)	(273,271)	60,165	(482,148)	0	1.6
Division of Human Resources	(3,594,642)	(4,817,256)	75,928	1,146,686	0	0.0
Constitutionally Independent Entities	2,617	2,617	0	0	0	0.0
Central Services	1,148,545	60,308	15,000	1,073,237	0	(5.9)
Division of Accounts and Control - Controller	(300,793)	323,580	(557,419)	(66,954)	0	4.3
Administrative Courts	250,644	58,046	8,587	184,011	0	0.5
Total FY 2014-15 Long Bill Appropriation	\$173,191,421	\$6,642,176	\$13,231,074	\$153,318,171	\$0	393.6
\$ Change from prior year	(\$3,188,883)	(\$4,645,976)	(\$397,739)	\$1,854,832	\$0	0.5
% Change from prior year	(1.8%)	(41.2%)	(2.9%)	1.2%	N/A	0.1%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Personnel are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$55,747,687	\$0	\$1,225,821	\$54,521,866	\$0

Appropriation Highlights:

FY 2014-15 Appropriation:

1. Increases \$1.7 million reappropriated funds for policy and base adjustments for Risk Management programs, Fleet Management, and Capitol Complex.
2. Increases \$1.1 million total funds for legislative audio digitization at the State Archives; a total compensation survey vendor; the Address Confidentiality Program; Collections Services; and the Transparency Online Project system implementation with the Colorado Operations Resource Engine (CORE).
3. Decreases \$6.3 million total funds for the annualization of prior year budget actions.
4. Increases a net 0.5 FTE, including an increase of 7.5 FTE for improving or expanding existing programs and a decrease of 7.0 FTE due to annualizing prior year funding.

Appropriation Detail by Long Bill Division

Executive Director's Office: This division is responsible for reviewing the Department's overall management and programs. The division also provides accounting and budgeting services for the department, and it includes the Colorado State Employees Assistance Program (C-SEAP), the Office of the State Architect, and the Colorado State Archives.

Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$15,068,860	\$4,820,112	\$1,008,240	\$9,240,508	\$0	44.2
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	429,373	125,385	177,056	126,932	0	0.0
Legislative audio digitization	175,833	175,833	0	0	0	2.0
Fund source adjustment	0	(20,749)	4,141	16,608	0	0.0
Annualize prior year budget actions	(977,078)	(299,122)	(105,964)	(571,992)	0	(0.4)
IT common policy adjustments	(291,674)	(254,618)	(15,068)	(21,988)	0	0.0
Indirect cost assessment	(31,708)	0	0	(31,708)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$14,373,606	\$4,546,841	\$1,068,405	\$8,758,360	\$0	45.8
\$ Change from prior year	(\$695,254)	(\$273,271)	\$60,165	(\$482,148)	\$0	1.6
% Change from prior year	(4.6%)	(5.7%)	6.0%	(5.2%)	N/A	3.6%

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; vehicle lease payments; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; and Capitol complex leased space.

Legislative audio digitization: The bill includes an increase of \$175,833 General Fund for the digitization of legislative audio records at the State Archives.

Fund source adjustment: The bill includes an increase in the amount of statewide indirect cost recoveries applied to offset the need for General Fund in this division.

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay, other prior year budget actions, and prior year legislation including H.B. 13-1292.

IT common policy adjustments: The bill includes adjustments for Payments to OIT.

Indirect cost assessment: The bill includes a net decrease in indirect cost assessments located in the division.

Division of Human Resources: This division is responsible for the administration of: the State's personnel system; the State's employee benefit programs; and the risk management program for all state agencies, including all components of property, liability, and workers' compensation claims.

Division of Human Resources						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$68,188,513	\$5,117,256	\$2,350,858	\$60,720,399	\$0	46.7
<i>Changes from FY 2013-14 Appropriation</i>						
Operating common policy adjustments	857,304	0	0	857,304	0	0.0
Total compensation vendor	300,000	300,000	0	0	0	0.0
Indirect cost assessment	263,144	0	196,840	66,304	0	0.0
Fund source adjustment	0	(58,983)	0	58,983	0	0.0
Annualize prior year budget actions	(4,966,931)	(5,058,273)	(72,753)	164,095	0	0.0
Other adjustments	(48,159)	0	(48,159)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$64,593,871	\$300,000	\$2,426,786	\$61,867,085	\$0	46.7
\$ Change from prior year	(\$3,594,642)	(\$4,817,256)	\$75,928	\$1,146,686	\$0	0.0
% Change from prior year	(5.3%)	(94.1%)	3.2%	1.9%	N/A	0.0%

Description of Incremental Changes

Operating common policy adjustments: The bill includes an increase of \$857,304 reappropriated funds for policy and base adjustments for workers' compensation, liability, and property programs in Risk Management.

Total compensation vendor: The bill includes an increase of \$300,000 General Fund to contract the total compensation survey.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Fund source adjustment: The bill includes an increase in the amount of statewide indirect cost recoveries applied to offset the need for General Fund in this division.

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay, other prior year budget actions, and prior year legislation including S.B. 13-285.

Other adjustments: The bill includes an adjustment for the Tobacco Master Settlement Agreement revenue forecast.

Constitutionally Independent Entities: This division includes the State Personnel Board. The Personnel Board has the authority to adopt, by rule, a uniform grievance procedure to be used by all state agencies for classified employees in the state personnel system. The Board adjudicates employment disputes within the state classified system and is responsible for promulgating rules to ensure that state employment is based on merit.

Constitutionally Independent Entities						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$524,164	\$522,986	\$1,178	\$0	\$0	4.8
<i>Changes from FY 2013-14 Appropriation</i>						
Other adjustments	2,617	2,617	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$526,781	\$525,603	\$1,178	\$0	\$0	4.8
\$ Change from prior year	\$2,617	\$2,617	\$0	\$0	\$0	0.0
% Change from prior year	0.5%	0.5%	0.0%	N/A	N/A	0.0%

Description of Incremental Changes

Other adjustments: The bill includes a legal services rate adjustment.

Central Services: This division is responsible for providing services such as: management of the statewide travel program; mail and messenger services; copying, printing and graphics design; management of the State's motor vehicle fleet; and operation and maintenance of buildings in the Capitol complex and other state-owned facilities.

Central Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$78,914,897	\$46,130	\$1,541,325	\$77,327,442	\$0	185.6
<i>Changes from FY 2013-14 Appropriation</i>						
Operating common policy adjustments	801,311	0	0	801,311	0	0.0
Annualize prior year budget actions	389,527	0	15,000	374,527	0	(7.3)
Address confidentiality program resources	60,308	60,308	0	0	0	1.4
Indirect cost assessment	(102,601)	0	0	(102,601)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$80,063,442	\$106,438	\$1,556,325	\$78,400,679	\$0	179.7
\$ Change from prior year	\$1,148,545	\$60,308	\$15,000	\$1,073,237	\$0	(5.9)
% Change from prior year	1.5%	130.7%	1.0%	1.4%	N/A	(3.2%)

Description of Incremental Changes

Operating common policy adjustments: The bill includes an increase of \$801,311 reappropriated funds for policy and base adjustments for Fleet Management and Capitol Complex.

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay and other prior year budget actions.

Address confidentiality program resources: The bill includes an increase of \$60,308 General Fund for the Address Confidentiality Program.

Indirect cost assessment: The bill includes a net decrease in indirect cost assessments in the division.

Division of Accounts and Control - Controller: This division includes the Office of the State Controller, which provides accounting and control oversight for all departments. The Division also administers a statewide procurement program through the State Purchasing Office; meets the product and service needs of state agencies by negotiating contracts for goods and services; conducts statewide financial reporting, policy and procedural guidance; manages contracts; develops the statewide indirect cost allocation plan; and is responsible for the collection of debts due to the State.

Division of Accounts and Control - Controller						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$10,128,357	\$781,668	\$8,621,296	\$725,393	\$0	71.8
Changes from FY 2013-14 Appropriation						
Central collections investment in customer service	389,022	0	389,022	0	0	3.6
Transparency online project modernization	142,235	142,235	0	0	0	0.5
Indirect cost assessment	56,611	0	56,611	0	0	0.0
Fund source adjustment	0	66,954	0	(66,954)	0	0.0
Annualize prior year budget actions	(888,661)	114,391	(1,003,052)	0	0	0.2
Total FY 2014-15 Long Bill Appropriation	\$9,827,564	\$1,105,248	\$8,063,877	\$658,439	\$0	76.1
\$ Change from prior year	(\$300,793)	\$323,580	(\$557,419)	(\$66,954)	\$0	4.3
% Change from prior year	(3.0%)	41.4%	(6.5%)	(9.2%)	N/A	6.0%

Description of Incremental Changes

Central collections investment in customer service: The bill includes an increase of \$389,022 cash funds for Collections Services.

Transparency online project modernization: The bill includes an increase of \$142,235 General Fund for the implementation of the transparency online project system with the Colorado Operations Resource Engine (CORE).

Indirect cost assessment: The bill includes a net increase in indirect cost assessments located in the division.

Fund source adjustment: The bill includes an increase in General Fund offset by a decrease in reappropriated funds to balance statewide indirect cost recoveries applied to offset General Fund in this division.

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay, other prior year budget actions, and legislation including S.B. 13-276.

Administrative Courts: This division provides an independent administrative law adjudication system for state agencies to resolve workers' compensation, human resources, and regulatory law cases. The Division offers a full range of alternative dispute resolution options, including evidentiary hearings, settlement conferences, and mediation. Approximately one-half of all hearings are related to workers' compensation cases.

Administrative Courts						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$3,555,513	\$0	\$105,916	\$3,449,597	\$0	40.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	191,611	58,046	0	133,565	0	0.5
Indirect cost assessment	59,033	0	8,587	50,446	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$3,806,157	\$58,046	\$114,503	\$3,633,608	\$0	40.5
\$ Change from prior year	\$250,644	\$58,046	\$8,587	\$184,011	\$0	0.5
% Change from prior year	7.0%	100.0%	8.1%	5.3%	N/A	1.3%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay and legislation including H.B. 13-1292.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Department of Public Health and Environment

Department Description: The Department of Public Health and Environment is responsible for protecting and improving the health of the people of Colorado and ensuring the quality of Colorado's environment.

Summary Table for Department of Public Health and Environment						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$527,047,365	\$54,127,441	\$152,000,369	\$29,645,685	\$291,273,870	1,239.3
<i>Changes from 2013-14 by Long Bill Division</i>						
Administration and Support	10,980,866	216,260	1,227,593	9,509,327	27,686	3.8
Center for Health and Environmental Information	(7,547,011)	(654,989)	(780,355)	(4,348,415)	(1,763,252)	(2.8)
Laboratory Services	(161,666)	29,770	372,211	86,167	(649,814)	(0.2)
Air Pollution Control Division	(2,201,725)	(589,797)	(1,105,455)	0	(506,473)	0.0
Water Quality Control Division	(9,575,814)	(12,771,213)	2,270,894	0	924,505	2.4
Hazardous Materials and Waste Management Division	634,792	0	387,794	2,000	244,998	0.0
Division of Environmental Health and Sustainability	3,322,432	1,473,710	2,105,759	2,000	(259,037)	(0.5)
Disease Control and Environmental Epidemiology Division	3,901,929	3,905,500	171,043	0	(174,614)	1.5
Prevention Services Division	(3,478,625)	244,895	(4,046,257)	19,706	303,031	4.7
Health Facilities and Emergency Medical Services Division	1,255,584	10,957	439,765	547,959	256,903	4.6
Office of Emergency Preparedness and Response	1,643,138	3,310	0	0	1,639,828	0.0
Total FY 2014-15 Long Bill Appropriation	\$525,821,265	\$45,995,844	\$153,043,361	\$35,464,429	\$291,317,631	1,252.8
\$ Change from prior year	(\$1,226,100)	(\$8,131,597)	\$1,042,992	\$5,818,744	\$43,761	13.5
% Change from prior year	(0.2%)	(14.9%)	0.7%	19.6%	0.0%	1.1%

/1 This amount includes General Fund Exempt. See Disease Control and Environmental Epidemiology Division for more detail

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Public Health and Environment are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$269,097,207	\$0	\$2,000,000	\$0	\$267,097,207

Appropriation Highlights:

FY 2014-15 Appropriation:

1. Increases \$4.3 million total funds for centrally appropriated line items.
 2. Increases \$4.1 million total funds for indirect cost assessment.
 3. Increases \$4.0 million total funds, of which \$2.0 million is General Fund, for grants to water and wastewater facility improvements to comply with water nutrient standards.
 4. Increases \$3.3 million General Fund for development of electronic health records for local public health agencies.
 5. Increases \$1.0 million total funds, of which \$200,000 is General Fund for medical inflation costs.
 6. Increases \$0.5 million General Fund for costs not eligible for the Medicaid match, associated with the development of the state health information exchange.
 7. Increases \$0.5 million Medicaid reappropriated funds for the transfer of staff responsible for survey group homes serving individuals with intellectual and developmental disabilities.
 8. Reduces \$14.7 million total funds for the second or third year impact of legislation.
 9. Reduces \$2.3 million cash funds based on the FY 2014-15 projected Amendment 35 tobacco tax revenue.
 10. Reduces \$2.1 million total funds for the out-year impact of funding decisions made through the FY 2013-14 Long Bill.
 11. Reduces \$1.0 million federal funds appropriated for informational purposes in the Long Bill.
 12. Reduces \$30,000 cash funds based on the FY 2014-15 revenue from the Tobacco Master Settlement.
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Appropriation Detail by Long Bill Division

Administration and Support: This division is comprised of three subdivisions: Administration, Office of Health Disparities, and Local Public Health Planning and Support.

(A) ADMINISTRATION

This subdivision performs operations that are common to all divisions including accounting, budgeting, data processing, human resources, purchasing, and information technology services provided to the Department by the Governor's Office of Information Technology Services.

(B) OFFICE OF HEALTH DISPARITIES

This subdivision is responsible for administration of the Health Disparities Grant Program which works to overcome the differences in the quality of health care and associated health outcomes for different racial and

ethnic groups across Colorado. The Office is primarily funded by 2.4 percent of the Amendment 35 revenue and a small amount of General Fund.

(C) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT

The Department provides local public health agencies with planning, technical, and financial support to ensure that local public health agencies are able to effectively deliver health and environmental services.

Administration and Support						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$40,502,886	\$8,456,079	\$12,984,947	\$18,513,930	\$547,930	74.7
<i>Changes from FY 2013-14 Appropriation</i>						
Base adjustments	7,955,400	654,989	1,154,497	4,367,046	1,778,868	2.8
Centrally appropriated line items	2,002,101	(201,305)	768,334	1,437,345	(2,273)	0.0
IT common policy adjustments	736,136	(237,424)	(872,692)	3,625,120	(1,778,868)	0.0
Appropriation of fund balance	432,626	0	432,626	0	0	0.0
Risk based contract monitoring	79,816	0	0	79,816	0	1.0
Indirect cost assessment	71,133	0	41,174	0	29,959	0.0
Annualize prior year legislation	(139,303)	0	(139,303)	0	0	0.0
Amendment 35 revenue adjustment	(117,600)	0	(117,600)	0	0	0.0
Tobacco settlement revenue adjustment	(39,443)	0	(39,443)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$51,483,752	\$8,672,339	\$14,212,540	\$28,023,257	\$575,616	78.5
\$ Change from prior year	\$10,980,866	\$216,260	\$1,227,593	\$9,509,327	\$27,686	3.8
% Change from prior year	27.1%	2.6%	9.5%	51.4%	5.1%	5.1%

Description of Incremental Changes

Base adjustments: The bill includes a net zero change to consolidate functions funded with indirect cost assessments into the Administration subdivision. The increase shown in this line is offset by a reduction in the second division.

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; vehicle lease payments; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; and Capitol complex leased space.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor's Office of Information Technology for the provision of information technology services.

Appropriation of fund balance: The bill includes a one-time appropriation of the fund balance in the Health Disparities Program Grant Fund to enable the Program to use excess reserve funds for grants.

Risk based contract monitoring: The bill includes funding for 1.0 FTE to evaluate and develop a Department-wide plan for improving and standardizing grant program processes, and to implement the plan.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Annualize prior year legislation: The bill includes a reduction of cash funds for the fourth-year impact of legislation.

Amendment 35 revenue adjustment: The bill includes a reduction of funds based on the FY 2014-15 Amendment 35 revenue forecast.

Tobacco settlement revenue adjustment: The bill includes an adjustment based on revenue projected to be available from the tobacco master settlement agreement.

Center for Health and Environmental Information: This division is comprised of four subdivisions: Health Statistics and Vital Records, Medical Marijuana Registry, Information Technology Services, and Indirect Cost Assessment.

(A) HEALTH STATISTICS AND VITAL RECORDS

This subdivision is responsible for the maintenance of Colorado birth, death, marriage, divorce, and other vital records and issues related certificates. The subdivision administers the Voluntary Adoption Registry, which facilitates voluntary contact between Colorado-born adoptees 18 years of age and older and their birth parents. The following services are provided by division staff: training on vital records rules, regulations and statutes to individuals and local public health agencies. Data users include the Center for Disease Control, local public health agencies, and epidemiologists.

(B) MEDICAL MARIJUANA REGISTRY

The Department is required to administer the Medical Marijuana Registry, which serves as the state database for all individuals who have satisfied the medical requirements to use medical marijuana and have paid the Medical Marijuana Registry fee.

Center for Health and Environmental Information						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$15,885,498	\$654,989	\$6,974,839	\$4,354,302	\$3,901,368	77.9
<i>Changes from FY 2013-14 Appropriation</i>						
Indirect cost assessment	312,470	0	251,923	(31,369)	91,916	0.0
Annualize prior year budget actions	122,244	0	122,244	0	0	0.0
Base adjustments	(7,905,400)	(654,989)	(1,154,497)	(4,317,046)	(1,778,868)	(2.8)
Informational funds adjustment	(76,300)	0	0	0	(76,300)	0.0
Annualize prior year legislation	(25)	0	(25)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$8,338,487	\$0	\$6,194,484	\$5,887	\$2,138,116	75.1

Center for Health and Environmental Information						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
\$ Change from prior year	(\$7,547,011)	(\$654,989)	(\$780,355)	(\$4,348,415)	(\$1,763,252)	(2.8)
% Change from prior year	(47.5%)	(100.0%)	(11.2%)	(99.9%)	(45.2%)	(3.6%)

Description of Incremental Changes

Indirect cost assessment: The bill includes a net reduction in the division's indirect cost assessment.

Annualize prior year budget actions: The bill includes adjustments related to prior year budget actions.

Base adjustments: The bill includes a net zero change to consolidate functions funded with indirect cost assessments into the Administration subdivision. The decrease shown in this division is offset by an increase in the first division.

Informational funds adjustments: The bill includes a reduction of federal funds reflected in the Long Bill for informational purposes only.

Annualize prior year legislation: The bill includes a reduction of cash funds for the second-year impact of legislation.

Laboratory Services: This division is comprised of the following three sections:

- The Director's Office provides managerial and administrative support for the Division.
- The Chemistry and Microbiology Section performs the following activities: analyzing blood and tissue specimens, testing for newborn genetic disorders, diagnostic testing for bacterial diseases, analysis for disease outbreaks, and water and environmental testing.
- The Certification section certifies private medical laboratories, environmental laboratories, including water testing laboratories, on-site dairy laboratories, and the state and local law enforcement breath-alcohol testing devices (intoxilyzers) throughout the state.

Laboratory Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$13,018,260	\$1,058,393	\$7,893,985	\$332,382	\$3,733,500	75.2
<i>Changes from FY 2013-14 Appropriation</i>						
Indirect cost assessment	333,861	0	261,675	0	72,186	0.0
Medical inflation	134,436	6,572	108,245	0	19,619	0.0
Annualize prior year budget actions	109,104	23,198	85,906	0	0	0.0
Marijuana lab certification	86,167	0	0	86,167	0	0.8

Laboratory Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Informational funds adjustment	(741,619)	0	0	0	(741,619)	0.0
Annualize prior year legislation	(83,615)	0	(83,615)	0	0	(1.0)
Total FY 2014-15 Long Bill Appropriation	\$12,856,594	\$1,088,163	\$8,266,196	\$418,549	\$3,083,686	75.0
\$ Change from prior year	(\$161,666)	\$29,770	\$372,211	\$86,167	(\$649,814)	(0.2)
% Change from prior year	(1.2%)	2.8%	4.7%	25.9%	(17.4%)	(0.3%)

Description of Incremental Changes

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Medical inflation: The bill includes an increase for a 4.6 percent medical inflation applied to medical supplies and medical laboratory supplies and a 6.9 percent medical inflation rate applied to pharmaceutical costs.

Annualize prior year budget actions: The bill includes a number of changes to the out-year impact of funding decisions made through the FY 2013-14 Long Bill.

Marijuana lab certification: The bill includes an increase of cash funds for the certification of marijuana labs as required by statute.

Informational funds adjustments: The bill includes a reduction of federal funds reflected in the Long Bill for informational purposes only.

Annualize prior year legislation: The bill includes a reduction of cash funds for the second-year impact of legislation.

Air Pollution Control Division: This division is comprised of four subdivisions: Administration, Technical Services, Mobile Sources, and Stationary Sources. The division's major sources of cash funds are fees charged for air pollution permits and inspections.

(A) ADMINISTRATION

This subdivision provides administrative support to the Air Quality Control Commission and manages the implementation of air programs by the other subdivisions.

(B) TECHNICAL SERVICES

This subdivision houses the Air Quality Monitoring; Modeling and Analysis, and Visibility and Risk Assessment Programs.

(C) MOBILE SOURCES

This subdivision is comprised of the Research and Support Program which contains three subprograms: (1) the High Altitude Testing Program, (2) the Oxygenated Fuel Program, and (3) the Clean Fuel Fleet Program. The subdivision also contains the Inspection and Maintenance Program which works to reduce motor vehicle-related

pollution through the inspection and emissions-related repair of motor vehicles. Emissions testing of gas and diesel powered vehicles is required when registering, renewing registrations, or selling vehicles within the program areas along Colorado's Front Range.

(D) STATIONARY SOURCES

This subdivision is responsible for controlling and reducing air pollutants from stationary sources (i.e., factories, power plants, wood stoves, etc.). The staff permits, monitors, and inspects stationary sources that emit air pollutants. The subdivision houses the following three programs: Inventory and Support Services Program, the Permits and Compliance Assurance Program, and the Hazardous and Toxic Control Program.

Air Pollution Control Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$24,968,726	\$1,034,873	\$18,965,901	\$0	\$4,967,952	174.4
<i>Changes from FY 2013-14 Appropriation</i>						
Indirect cost assessment	622,606	0	514,327	0	108,279	0.0
Annualize prior year budget actions	(1,961,096)	(589,797)	(1,371,299)	0	0	0.0
Informational funds adjustment	(614,752)	0	0	0	(614,752)	0.0
Cash fund adjustment	(248,483)	0	(248,483)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$22,767,001	\$445,076	\$17,860,446	\$0	\$4,461,479	174.4
\$ Change from prior year	(\$2,201,725)	(\$589,797)	(\$1,105,455)	\$0	(\$506,473)	0.0
% Change from prior year	(8.8%)	(57.0%)	(5.8%)	N/A	(10.2%)	0.0%

Description of Incremental Changes

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Annualize prior year budget actions: The bill includes adjustments related to prior year budget actions.

Informational funds adjustments: The bill includes a reduction of federal funds reflected in the Long Bill for informational purposes only.

Cash fund adjustment: The bill includes a reduction of cash funds for which the Department no longer requires spending authority.

Water Quality Control Division: This division is comprised of two subdivisions: Clean Water Program and Drinking Water Program. The division's major sources of cash funds are fees charged for water quality permits. The division receives reappropriated funds from the Department of Agriculture for groundwater protection.

(A) CLEAN WATER PROGRAM

This subdivision is comprised of the Watershed Assessment, Outreach, and Assistance Program which houses three sections: monitoring, assessment, and outreach. It also includes the Permitting and Compliance Assurance Program which is responsible for issuing discharge permits, monitoring compliance with permits, conducting inspections, providing technical assistance, and as necessary, pursuing enforcement actions. This subdivision is responsible for training and certifying the operators of all water and wastewater treatment facilities in the State.

(B) DRINKING WATER PROGRAM

The Drinking Water Program is established under the federal Safe Drinking Water Act to implement measures to ensure that public water systems throughout Colorado provide safe drinking water for Colorado citizens.

Water Quality Control Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$37,561,550	\$18,746,064	\$5,239,313	\$39,673	\$13,536,500	173.1
<i>Changes from FY 2013-14 Appropriation</i>						
Water infrastructure	4,000,000	2,000,000	2,000,000	0	0	1.0
Informational funds adjustment	689,900	0	0	0	689,900	0.0
Indirect cost assessment	415,070	0	180,465	0	234,605	0.0
Annualize prior year budget actions	319,216	228,787	90,429	0	0	1.4
Annualize prior year legislation	(15,000,000)	(15,000,000)	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$27,985,736	\$5,974,851	\$7,510,207	\$39,673	\$14,461,005	175.5
\$ Change from prior year	(\$9,575,814)	(\$12,771,213)	\$2,270,894	\$0	\$924,505	2.4
% Change from prior year	(25.5%)	(68.1%)	43.3%	0.0%	6.8%	1.4%

Description of Incremental Changes

Water infrastructure: The bill includes the transfer of \$2.0 million General Fund to the Nutrients Grant Fund and associated appropriation of \$2.0 million cash funds from the Nutrients Grant Fund for water and waste water facility infrastructure improvements to comply with water nutrient regulations.

Informational funds adjustments: The bill includes an increase of federal funds reflected in the Long Bill for informational purposes only.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Annualize prior year budget actions: The bill includes adjustments related to prior year budget actions.

Annualize prior year legislation: The bill includes the second year impact of H.B. 13-1191 Nutrient Grant Domestic Wastewater Treatment Plant.

Hazardous Materials and Waste Management Division: This division is comprised of five subdivisions: Administration, Hazardous Waste Control Program, Solid Waste Control Program, Contaminated Site Cleanups and Remediation Programs, and Radiation Control.

(A) ADMINISTRATION

This Office provides division-wide administrative and management support services.

(B) HAZARDOUS WASTE CONTROL PROGRAM

The Hazardous Waste Control Program has four primary responsibilities: permitting, compliance assurance, corrective action, and compliance assistance. The Program monitors compliance and enforces hazardous waste regulations over 500 large-quantity hazardous waste generators, 3,000 small generators, hazardous waste transporters, and over 50 hazardous waste treatment, storage and disposal facilities.

(C) SOLID WASTE CONTROL PROGRAM

This program is responsible for the regulation of all solid waste management facilities in Colorado, including landfills, composting facilities, recycling facilities, transfer facilities, certain types of waste surface impoundments, asbestos waste facilities, solid waste incinerators, medical waste facilities, and scrap tire haulers and disposal facilities.

(D) CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS

This subdivision contains the following four programs:

- Superfund Program which works with the Environmental Protection Agency as either the lead agency or support agency in the review and implementation of cleanup plans, and oversight of the cleanup work. Funding for cleanup of the Rocky Mountain Arsenal superfund site is included in this program.
- The Contaminated Site Cleanups Program which works to facilitate the cleanup of contaminated sites that have not been designated as superfund sites.
- Providing the Department of Law with technical support relating to the federal Compensation and Liability Act (CERCLA).
- The Uranium Mill Tailings Remedial Action Program, which assists local governments in managing mill tailings that were not removed during the cleanup, and are disturbed during road work or other renewal or building activities.

(E) RADIATION MANAGEMENT

The Radiation Management Program provides regulatory services for radioactive materials through the review of license applications and inspections of facilities; administration of contract services with local public health agencies for indoor radon testing, prevention, and education; and the monitoring low-level radioactive waste producers by ensuring proper and economically sound disposal.

(F) WASTE TIRE PROGRAM

The Waste Tire Program has established a comprehensive "cradle-to-grave" management system to track tires from the moment they are removed from a vehicle until they are appropriately disposed of or recycled. The Program is responsible for the following:

- Regulation of waste tire haulers and facilities that generate, collect, store, process and/or use waste tires;

- Awarding grants to local agencies for equipment, training and other activities related to prevention and response to waste tire fires;
- Developing initiatives designed to encourage the disposal, recycling or reuse of illegally dumped tires and the recycling or reuse of waste tires; and
- Reimbursements to waste tire processors and end users.

Hazardous Materials and Waste Management Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$30,421,539	\$0	\$20,381,926	\$280,060	\$9,759,553	114.3
<i>Changes from FY 2013-14 Appropriation</i>						
Indirect cost assessment	460,187	0	303,723	0	156,464	0.0
Annualize prior year budget actions	149,000	0	147,000	2,000	0	0.0
Informational funds adjustment	61,700	0	0	0	61,700	0.0
Centrally appropriated line items	52,194	0	25,360	0	26,834	0.0
Department of Law CERCLA costs	12,768	0	12,768	0	0	0.0
Waste tire revenue adjustment	(84,767)	0	(84,767)	0	0	0.0
Annualize prior year legislation	(16,290)	0	(16,290)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$31,056,331	\$0	\$20,769,720	\$282,060	\$10,004,551	114.3
\$ Change from prior year	\$634,792	\$0	\$387,794	\$2,000	\$244,998	0.0
% Change from prior year	2.1%	N/A	1.9%	0.7%	2.5%	0.0%

Description of Incremental Changes

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill.

Informational funds adjustment: The bill includes an increase of federal funds reflected in the Long Bill for informational purposes only.

Centrally appropriated line items: The bill includes adjustments to the legal services rate.

Department of Law CERCLA costs: The bill includes an increase in cash funds that are transferred to the Department of Law for work related to contaminated site maintenance and cleanup, and a net zero change to adjust the appropriation of dollars for work related to the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) based on the Department of Law's and this Department's work load.

Waste tire revenue adjustment: The bill includes a reduction of waste tire cash funds based on the projected FY 2014-15 waste tire revenue of \$5.7 million.

Annualize prior year legislation: The bill includes a reduction of cash funds for the second- or third-year impact of legislation.

Division of Environmental Health and Sustainability: This division is responsible for enforcing sanitation standards to prevent and control diseases transmitted by food and insects; eliminating unsanitary conditions in public accommodations; and preventing injuries to persons using potentially dangerous consumer products. The division's major sources of cash funds are from license fees for businesses, such as retail and wholesale food licenses. The division's reappropriated funds are from the Departments of Corrections and Human Services for the inspection of institutions and child care facilities.

The Consumer Protection Division is responsible for programs designed to protect the public from disease and injury through identification and control of environmental factors in food, drugs, medical devices, institutions, consumer products, and insect and rodent vectors affecting public health. The Division has responsibility for the following programs:

- The Dairy Inspection Program inspects dairy farms; milk haulers, tankers and receivers; milk cooperatives; milk processing plants; and manufactured dairy product plants.
- The Retail Food Service Inspection Program inspects restaurants, grocery stores, school cafeterias, and food programs for the elderly.
- The Wholesale Food Manufacturing and Storage Program inspects food storage and warehouse facilities, food manufacturers, and shellfish dealers.
- The Insect/Vector Control Program monitors diseases that are spread by insects and rodents, such as encephalitis, the plague, and West Nile Virus.
- The Environmental Institutions Program inspects child care centers, summer camps, public and private schools, and private correctional facilities.
- The Health Fraud Program prepares and disseminates information related to potentially harmful and/or recalled products.
- The Drug/Medical Device Program inspects body art facilities, drug manufacturers, and medical device manufacturers.
- Other regulatory responsibilities, such as inspecting tanning facilities and responding to complaints about hotels, motels, mobile home park operators, and camp ground operators.

Division of Environmental Health and Sustainability						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$7,474,522	\$1,253,938	\$4,290,751	\$105,433	\$1,824,400	43.1
<i>Changes from FY 2013-14 Appropriation</i>						
Transfer to RREO Fund	3,000,000	1,500,000	1,500,000	0	0	0.0
Annualize prior year legislation	409,186	0	409,186	0	0	0.0
Indirect cost assessment	161,517	0	98,354	0	63,163	0.0
Annualize prior year budget actions	73,929	23,710	48,219	2,000	0	0.0
Informational funds adjustment	(272,200)	0	0	0	(272,200)	0.0
Base adjustments	(50,000)	(50,000)	50,000	0	(50,000)	(0.5)
Total FY 2014-15 Long Bill Appropriation	\$10,796,954	\$2,727,648	\$6,396,510	\$107,433	\$1,565,363	42.6
\$ Change from prior year	\$3,322,432	\$1,473,710	\$2,105,759	\$2,000	(\$259,037)	(0.5)
% Change from prior year	44.5%	117.5%	49.1%	1.9%	(14.2%)	(1.2%)

Description of Incremental Changes

Transfer to RREO Fund: The bill includes a transfer of \$1.5 million General Fund to the Recycling Resources Economic Opportunity Fund and an associated appropriation from the Fund of \$1.5 million.

Annualize prior year legislation: The bill includes a reduction of cash funds for the second- or third-year impact of legislation.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Annualize prior year budget actions: The bill includes a number of changes to the out-year impact of funding decisions made through the FY 2013-14 Long Bill.

Informational funds adjustment: The bill includes a reduction of federal funds reflected in the Long Bill for informational purposes only.

Base adjustments: The bill includes a transfer of \$50,000 General Fund and 0.5 FTE to the Disease Control and Environmental Epidemiology Division to consolidate staff responsible for disease control and surveillance, and an increase of \$50,000 cash funds from the Animal Feeding Operations Fund to offset the loss of federal funds.

Disease Control and Environmental Epidemiology Division: This division is comprised of three subdivisions: Administration, General Disease Control, and Surveillance; Special Purpose Disease Control Programs; and Environmental Epidemiology.

(A) ADMINISTRATION, GENERAL DISEASE CONTROL, AND SURVEILLANCE

This subdivision has three areas of responsibility: (1) provision of division-wide administration and support, (2) maintaining and monitoring the disease-monitoring network, and (3) operation of the immunization program. The immunization program consists of the following components:

- The Immunization Outreach Program provides free immunization clinics around the state.
- The Colorado Immunization Information System collects and stores a child's immunization records, which enables health care providers to easily check a child's immunization status during a health-care visit. This helps to ensure that a child is up-to-date on the child's immunizations, and is not over-immunized. The system can also send reminders to parents of children who are not up-to-date on their immunizations.
- Grants to local public health agencies for the operation of immunization clinics.

(B) SPECIAL PURPOSE DISEASE CONTROL PROGRAMS

This subdivision is responsible for the following disease control programs which are targeted to controlling and preventing certain communicable diseases including: sexually transmitted infections; HIV and AIDS; and tuberculosis.

(C) ENVIRONMENTAL EPIDEMIOLOGY

This subdivision is responsible for the Birth Defects Monitoring and Prevention Program which identifies children up to age three who have birth defects, developmental disabilities, or risks of developmental delay. Once a child is identified as eligible for the program, he/she is referred to a community provider of early intervention services, with the goal of reducing and/or preventing secondary disabilities.

Disease Control and Environmental Epidemiology Division						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$97,219,737	\$5,865,067	\$6,738,470	\$0	\$84,616,200	149.9
<i>Changes from FY 2013-14 Appropriation</i>						
EHR system	3,274,079	3,274,079	0	0	0	0.0
Medical inflation	815,705	104,552	0	0	711,153	0.0
HIE funding	533,516	533,516	0	0	0	0.0
Indirect cost assessment	487,637	0	9,404	0	478,233	0.0
Annualize prior year legislation	71,428	(68,054)	139,482	0	0	1.0
Base adjustments	50,000	50,000	0	0	0	0.5
Annualize prior year budget actions	45,274	26,107	19,167	0	0	0.0
Tobacco settlement revenue adjustment	17,690	0	17,690	0	0	0.0
Informational funds adjustment	(1,364,000)	0	0	0	(1,364,000)	0.0
Amendment 35 revenue adjustment	(29,400)	(14,700)	(14,700)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$101,121,666	\$9,770,567	\$6,909,513	\$0	\$84,441,586	151.4

Disease Control and Environmental Epidemiology Division

	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
\$ Change from prior year	\$3,901,929	\$3,905,500	\$171,043	\$0	(\$174,614)	1.5
% Change from prior year	4.0%	66.8%	2.5%	N/A	(0.2%)	1.0%

/1 This amount includes General Fund Exempt. See the following table for additional details.

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2013-14 Appropriation	\$5,865,067	\$5,426,767	\$438,300
General Fund changes	4,239,254	3,920,200	0
Amendment 35 tobacco tax revenue adjustment	0	0	(14,700)
Total FY 2014-15 Long Bill Appropriation	\$9,770,567	\$9,346,967	\$423,600

General Fund Exempt

Referendum C, passed by Colorado voters in November 2005, allows the State to retain and spend all revenue that is collected in excess of the TABOR limit for FY 2005-06 through FY 2009-10. For FY 2010-11 and subsequent fiscal years, Referendum C allows the State to retain all revenues that are in excess of the TABOR limit, but less than the excess state revenues cap, for that fiscal year. This revenue must be placed in the General Fund Exempt Account. The above table shows the amount of General Fund Exempt that must be appropriated from the General Fund Exempt Account for higher education pursuant to Sections 24-77-103.6 (2) (b) and 24-77-104.5 (1) (b) (III), Colorado Revised Statutes.

Description of Incremental Changes

EHR system: The bill includes an increase of General Fund for the first year of developing and implementing an electronic health records (EHR) system for local public health agencies.

Medical inflation: The bill includes an increase for a 4.6 percent medical inflation applied to medical supplies and medical laboratory supplies, and a 6.9 percent medical inflation rate applied to pharmaceutical costs.

HIE funding: The bill includes an increase of General Fund for non-Medicaid eligible costs associated with the Department of Health Care Policy and Financing request to build a Health Information Exchange (HIE) while will enable state, local, and private providers to access a patient's medical records regardless of the location of services.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Annualize prior year legislation: The bill includes a reduction of cash funds for the second- or third-year impact of legislation.

Base adjustments: The bill includes a transfer to this Division from the Division for Environmental Health and Sustainability of \$50,000 General Fund and 0.5 FTE to consolidate staff responsible for disease control and surveillance.

Annualize prior year budget actions: The bill includes a number of changes to the out-year impact of funding decisions made through the FY 2013-14 Long Bill.

Tobacco settlement revenue adjustment: The bill includes an adjustment based on revenue projected to be available from the tobacco master settlement agreement.

Informational funds adjustment: The bill includes a reduction of federal funds reflected in the Long Bill for informational purposes only.

Amendment 35 revenue adjustment: The bill includes an adjustment based on the FY 2014-15 projection of Amendment 35 tobacco tax revenue.

Prevention Services Division: This division is comprised of the following five subdivisions: Administration, Chronic Disease Prevention Programs, Primary Care Office, Family and Community Health, and Nutrition Services.

(A) ADMINISTRATION

This subdivision provides administrative services to the various division programs.

(B) CHRONIC DISEASE PREVENTION PROGRAMS

These programs target the prevention of specific chronic diseases including: breast and cervical cancer, lung cancer, and cardiovascular and chronic pulmonary disease. It also includes tobacco cessation, education, and prevention programs, and oral health programs.

(C) PRIMARY CARE OFFICE

This Office assesses the need for primary health care professionals in various parts of the state and directs incentives to qualified professionals and clinics willing to serve in areas that are short of providers.

(D) FAMILY AND COMMUNITY HEALTH

This subdivision includes the following three program areas: women's health programs, children and youth programs, and injury, suicide, and violence prevention programs. The women's health programs include health services for low-income women, prenatal and postpartum services, counseling and education to low-income pregnant women and their newborns. Children and youth programs include the children with special needs health care program, genetics counseling for children with possible genetic disorders, and school-based health centers. Injury, suicide and prevention programs include: suicide and injury prevention programs, the Tony Grampsas Youth Services Program which works to reduce youth violence, and the Colorado Children's Trust.

(E) NUTRITION SERVICES

This subdivision includes the Women, Infants and Children (WIC) Nutrition Program which provides a monthly check to low-income (185.0 percent of the federal poverty level) women and children who are at-risk of poor nutritional options because of the lack of income. It also includes the Child and Adult Food Care Program which is a federally funded program that provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers.

Prevention Services Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$217,722,270	\$13,808,295	\$53,597,800	\$1,418,387	\$148,897,788	181.6
<i>Changes from FY 2013-14 Appropriation</i>						
Indirect cost assessment	603,249	0	150,559	0	452,690	0.0
Annualize prior year legislation	113,239	113,239	0	0	0	(1.0)
Annualize prior year budget actions	98,539	44,760	53,779	0	0	0.0
Medical inflation	96,937	86,896	0	0	10,041	0.0
FMAP adjustment	19,706	0	0	19,706	0	0.0
Amendment 35 revenue adjustment	(2,209,423)	0	(2,209,423)	0	0	0.0
Eliminate HCPF transfer	(2,000,000)	0	(2,000,000)	0	0	0.0
Informational funds adjustment	(159,700)	0	0	0	(159,700)	5.7
Adjustment for fund balance	(41,172)	0	(41,172)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$214,243,645	\$14,053,190	\$49,551,543	\$1,438,093	\$149,200,819	186.3
\$ Change from prior year	(\$3,478,625)	\$244,895	(\$4,046,257)	\$19,706	\$303,031	4.7
% Change from prior year	(1.6%)	1.8%	(7.5%)	1.4%	0.2%	2.6%

Description of Incremental Changes

Indirect cost assessment: The bill includes an increase in the division's indirect cost assessment.

Annualize prior year legislation: The bill includes a reduction of cash funds for the second- or third-year impact of legislation.

Annualize prior year budget actions: The bill includes a number of changes to the out-year impact of funding decisions made through the FY 2013-14 Long Bill.

Medical inflation: The bill includes an increase for a 4.6 percent medical inflation applied to medical supplies and medical laboratory supplies, and a 6.9 percent medical inflation rate applied to pharmaceutical costs.

FMAP adjustment: The bill includes an increase for the enhanced Federal Medical Assistance Program (FMAP) match rate Colorado will receive beginning October 1, 2014 for the Colorado Quitline.

Amendment 35 revenue adjustment: The bill includes an adjustment based on the FY 2014-15 projection of Amendment 35 tobacco tax revenue.

Eliminate HCPF transfer: The bill includes a reduction of cash funds not being transferred to the Department of Health Care Policy and Financing (HCPF) for work that is not being done by HCPF.

Informational funds adjustment: The bill includes a reduction of federal funds reflected in the Long Bill for informational purposes only.

Adjustment for fund balance: The bill includes a reduction of cash funds because of available cash fund balance.

Health Facilities and Emergency Medical Services Division: This division establishes and enforces standards for the operation of health care facilities and the provision of emergency medical and trauma services. The division licenses hospitals, nursing homes, and other health care facilities; licenses home health care providers; certifies health care facilities for Medicaid and Medicare; trains individuals to administer medications in residential and non-residential care facilities; trains and regulates emergency medical personnel; provides technical assistance and grants to local emergency medical service providers; and oversees the state's trauma care system. The division's cash funds derive from fees paid by licensees and from the Highway Users Tax Fund. Reappropriated funds are transferred from the Department of Health Care Policy and Financing.

(A) OPERATIONS MANAGEMENT

This subdivision provides administrative services to the various division programs.

(B) HEALTH FACILITIES PROGRAMS

This subdivision licenses and regulates eleven types of medical facilities. Licensing activities conducted by the division include performing fitness reviews, conducting fire safety inspections, investigating complaints and conducting enforcement activities. General Fund is required pursuant to Section 25-3-103, C.R.S., so that fees paid by non-government owned facilities do not subsidize the regulation of government-owned facilities.

(C) EMERGENCY MEDICAL SERVICES

This subdivision certifies and regulates emergency medical services providers, licenses air ambulance agencies, administers grants, and coordinates the designation of trauma centers.

Health Facilities and Emergency Medical Services Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$26,628,302	\$1,649,664	\$14,932,437	\$4,601,518	\$5,444,683	139.5
<i>Changes from FY 2013-14 Appropriation</i>						
Indirect cost assessment	508,995	0	305,448	0	203,547	0.0
Transfer IDD survey staff	457,722	0	0	457,722	0	5.0
Annualize prior year budget actions	227,919	15,660	170,333	38,203	3,723	0.0
Transfer to Department of Public Safety	101,667	0	0	52,034	49,633	0.0
Annualize prior year legislation	(40,719)	(4,703)	(36,016)	0	0	(0.4)
Total FY 2014-15 Long Bill Appropriation	\$27,883,886	\$1,660,621	\$15,372,202	\$5,149,477	\$5,701,586	144.1
\$ Change from prior year	\$1,255,584	\$10,957	\$439,765	\$547,959	\$256,903	4.6
% Change from prior year	4.7%	0.7%	2.9%	11.9%	4.7%	3.3%

Note: The reappropriated funds reflected in the above table are Medicaid reappropriated funds transferred from the Department of Health Care Policy and Financing (HCPF). Medicaid funds originate as General Fund and federal funds in HCPF and are shown as reappropriated funds in this Department.

Description of Incremental Changes

Indirect cost assessment: The bill includes an increase in the division's indirect cost assessment.

Transfer IDD survey staff: The bill includes an increase of Medicaid reappropriated funds and 5.0 FTE for the transfer of health survey staff for providers and group homes serving individuals with intellectual and development disabilities (IDD) from the Department of Health Care Policy and Financing. Note there is an associated reduction to the Department of Health Care Policy and Financing.

Annualize prior year budget actions: The bill includes a number of changes to the out-year impact of funding decisions made through the FY 2013-14 Long Bill.

Transfer to Department of Public Safety: The bill includes an increase for Medicaid and Medicare funds transferred to the Department of Public Safety for health safety code surveys.

Annualize prior year legislation: The bill includes a reduction of cash funds for the second- or third-year impact of legislation.

Office of Emergency Preparedness and Response: This Office helps responders prepare for a wide variety of man-made and natural disasters, including floods, wildfires, tornados, infectious disease epidemics, food and water borne disease outbreaks, and terrorist attacks. The Office coordinates a statewide network of laboratories, agencies, hospitals, and other resources. Approximately half of its appropriation is redistributed to local public health agencies and hospitals to support emergency preparedness activities statewide.

Office of Emergency Preparedness and Response						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$15,644,075	\$1,600,079	\$0	\$0	\$14,043,996	35.6
<i>Changes from FY 2013-14 Appropriation</i>						
Indirect cost assessment	145,328	0	0	0	145,328	0.0
Annualize prior year budget actions	3,310	3,310	0	0	0	0.0
Informational funds adjustment	1,494,500	0	0	0	1,494,500	0.0
Total FY 2014-15 Long Bill Appropriation	\$17,287,213	\$1,603,389	\$0	\$0	\$15,683,824	35.6
\$ Change from prior year	\$1,643,138	\$3,310	\$0	\$0	\$1,639,828	0.0
% Change from prior year	10.5%	0.2%	N/A	N/A	11.7%	0.0%

Description of Incremental Changes

Indirect cost assessment: The bill includes an increase in the division's indirect cost assessment.

Annualize prior year budget actions: The bill includes a number of changes to the out-year impact of funding decisions made through the FY 2013-14 Long Bill.

Informational funds adjustment: The bill includes an increase of federal funds reflected in the Long Bill for informational purposes only.

Department of Public Safety

Department Description: The Department promotes safety and protects human life by enforcing traffic laws. The Department operates the State law enforcement training academy; assists state and local law enforcement in investigating crime and in enforcing criminal laws; maintains fingerprint records and DNA profiles, operates the statewide crime reporting program, and arranges for scientific laboratory services and facilities, utilizing existing facilities and services wherever feasible. The Department assists in solving fire safety problems, administers a uniform statewide fire reporting system, and trains firefighters and first responders; coordinates the state's response to the threat of terrorism; investigates organized crime; and administers adult and youth community corrections programs.

Summary Table for Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$416,358,497	\$168,650,225	\$166,495,597	\$25,975,529	\$55,237,146	1,618.2
Long Bill Supplemental	<u>776,830</u>	<u>(223,170)</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$417,135,327	\$168,427,055	\$166,495,597	\$26,975,529	\$55,237,146	1,618.2
<i>Changes from 2013-14 by Long Bill Division</i>						
Executive Director's Office	3,851,752	4,885,969	(253,911)	(53,225)	(727,081)	0.0
Colorado State Patrol	7,272,032	314,123	7,071,613	(143,900)	30,196	0.0
Division of Fire Prevention and Control	5,833,147	622,701	1,039,064	4,165,225	6,157	8.3
Division of Criminal Justice	13,730,816	7,536,023	58,685	2,337,293	3,798,815	7.0
Colorado Bureau of Investigation	(1,654,881)	(2,290,242)	657,374	(45,271)	23,258	17.9
Division of Homeland Security and Emergency Management	(69,279,376)	(69,346,911)	0	141	67,394	1.8
Total FY 2014-15 Long Bill Appropriation	\$376,888,817	\$110,148,718	\$175,068,422	\$33,235,792	\$58,435,885	1,653.2
\$ Change from prior year	(\$40,246,510)	(\$58,278,337)	\$8,572,825	\$6,260,263	\$3,198,739	35.0
% Change from prior year	(9.6%)	(34.6%)	5.1%	23.2%	5.8%	2.2%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Public Safety are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$69,257,803	\$0	\$6,727,063	\$4,094,855	\$58,435,885

Appropriation Highlights:

Changes to FY 2013-14 Appropriations:

1. Adds \$1.0 million reappropriated funds for traffic control services provided by the Colorado State Patrol to the Department of Transportation.
2. Decreases \$0.2 million General Fund to correct a technical error in the computation of the FY 2013-14 community corrections placements appropriation.

FY 2014-15 Appropriation:

1. Adds \$12.5 million total funds, including \$5.4 million General Fund, for centrally appropriated line items.
 2. Adds \$7.0 million General Fund for community corrections programs.
 3. Adds \$5.5 million General Fund and 17.3 FTE to continue testing forensic medical evidence of alleged sexual assault pursuant to H.B. 13-1020.
 4. Adds \$2.4 million cash funds for forty-eight additional intensive residential treatment (IRT) beds for condition-of-parole offenders with severe substance abuse problems and additional substance-abuse treatment for offenders who do not require IRT.
 5. Adds \$1.3 million cash funds to replace part of the Colorado State Patrol's portable radios.
 6. Adds \$0.6 million General Fund to support the Colorado Information Analysis Center.
 7. Adds \$0.7 million General Fund and 8.0 FTE for additional staff in the Division of Fire Prevention and Control's engine program.
 8. Adds \$0.5 million General Fund for medical exams at Children's Advocacy Centers.
 9. Adds \$0.3 million General Fund and 0.9 FTE for a cyber-security intelligence analyst at the Office of Prevention and Security as well as funding for cyber security analysts within the Governor's Office of Information Technology.
 10. Adds \$0.1 million General Fund and 1.0 FTE for a statewide interoperability coordinator and operating funds for the Colorado Statewide Interoperability Executive Council.
 11. Removes \$70.0 million General Fund to account for a one-time appropriation to the Disaster Emergency Fund.
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Appropriation Detail by Long Bill Division

Executive Director's Office: This Office is responsible for the management and administration of the Department including the following functional areas: departmental administration and policy development, human resources, accounting, purchasing and budgeting. The Office also administers three special programs: the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center.

Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$47,949,969	\$8,624,435	\$28,521,479	\$8,947,890	\$1,856,165	48.2
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	1,959,784	500,573	431,052	1,763,196	(735,037)	0.0
Central costs for additional staff	995,590	697,214	225,168	73,208	0	0.0
IT common policy adjustments	973,427	3,721,003	(873,801)	(1,884,821)	11,046	0.0
Annualize prior year legislation	(77,049)	(32,821)	(36,330)	(4,808)	(3,090)	0.0
Total FY 2014-15 Long Bill Appropriation	\$51,801,721	\$13,510,404	\$28,267,568	\$8,894,665	\$1,129,084	48.2
\$ Change from prior year	\$3,851,752	\$4,885,969	(\$253,911)	(\$53,225)	(\$727,081)	0.0
% Change from prior year	8.0%	56.7%	(0.9%)	(0.6%)	(39.2%)	0.0%

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; salary survey; merit pay; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; workers' compensation; shift differential; legal services; payment to risk management and property funds; and Capitol complex leased space.

Central costs for additional staff: The bill includes funding for central costs associated with various increases in staffing throughout the Department.

IT common policy adjustments: The bill includes adjustments to line items appropriated for the following: purchase of services from computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); information technology security; and communication services payments.

Annualize prior year legislation: The bill includes a reduction for the second year impact of legislation.

Colorado State Patrol: The Colorado State Patrol is responsible for the safe and efficient movement of motor vehicle traffic on federal, state, and county roads in Colorado. The State Patrol enforces motor vehicle laws, assists motorists in need, conducts automotive and motor carrier safety checks, manages ports of entry for commercial traffic, investigates traffic accidents, and oversees the transportation of hazardous materials.

Colorado State Patrol						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$129,343,916	\$4,869,159	\$111,093,946	\$8,317,817	\$5,062,994	1,130.8
Long Bill Supplemental	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$130,343,916	\$4,869,159	\$111,093,946	\$9,317,817	\$5,062,994	1,130.8
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	7,614,505	421,354	6,832,621	194,575	165,955	0.0
Portable radios	1,343,900	0	1,343,900	0	0	0.0
Indirect cost assessment	229,244	0	311,715	(7,422)	(75,049)	0.0
World Alpine Ski Championship	178,020	0	178,020	0	0	0.0
Fund source adjustment	0	0	143,913	(139,890)	(4,023)	0.0
Annualize prior year legislation	(2,093,637)	(107,231)	(1,738,556)	(191,163)	(56,687)	0.0
Total FY 2014-15 Long Bill Appropriation	\$137,615,948	\$5,183,282	\$118,165,559	\$9,173,917	\$5,093,190	1,130.8
\$ Change from prior year	\$7,272,032	\$314,123	\$7,071,613	(\$143,900)	\$30,196	0.0
% Change from prior year	5.6%	6.5%	6.4%	(1.5%)	0.6%	0.0%

Description of Incremental Changes

Long Bill Supplemental: The bill provides \$1,000,000 reappropriated funds for traffic control services provided by the Colorado State Patrol to the Department of Transportation.

Annualize prior year budget actions: The bill includes a number of changes for the out-year impact of funding decisions made through the FY 2013-14 Long Bill.

Portable radios: The bill includes funding to replace part of the Colorado State Patrol's portable radios.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

World Alpine Ski Championship: The bill provides one-time funding for lodging and per diem for forty-three members of the Colorado State Patrol (CSP) who will provide traffic enforcement and accident investigation for the 2015 World Alpine Ski Championship.

Fund source adjustment: The bill includes an adjustment to dispatch billing.

Annualize prior year legislation: The bill includes various changes for the second year impact of legislation. The primary change is the elimination of \$1.3 million cash funds to replace part of the Colorado State Patrol's

portable radios in FY 2013-14 and the elimination of \$704,000 for the purchase of a radio tower in the Raymer area of Weld County.

Division of Fire Prevention and Control: The Division of Fire Prevention and Control, created by H.B. 12-1283, incorporates the former Office of Fire Safety and wildfire-related powers and duties of the State Forest Service previously housed in the Colorado State University. The Division is tasked with fire code enforcement, training, certification, and wildfire preparedness, response, suppression, coordination, and management.

Division of Fire Prevention and Control						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$10,092,928	\$518,029	\$8,518,931	\$725,516	\$330,452	81.0
<i>Changes from FY 2013-14 Appropriation</i>						
Wildfire Preparedness Fund	8,300,000	0	4,150,000	4,150,000	0	0.0
State engine staffing	566,524	566,524	0	0	0	8.0
Annualize prior year budget actions	138,592	31,368	94,447	6,063	6,714	0.0
Budget and policy analyst	85,036	85,036	0	0	0	0.9
Additional vehicles	59,400	0	59,400	0	0	0.0
Annualize prior year legislation	(3,310,227)	(60,227)	(3,250,000)	0	0	(0.6)
Indirect cost assessment	(6,178)	0	(14,783)	9,162	(557)	0.0
Total FY 2014-15 Long Bill Appropriation	\$15,926,075	\$1,140,730	\$9,557,995	\$4,890,741	\$336,609	89.3
\$ Change from prior year	\$5,833,147	\$622,701	\$1,039,064	\$4,165,225	\$6,157	8.3
% Change from prior year	57.8%	120.2%	12.2%	574.1%	1.9%	10.2%

Description of Incremental Changes

Wildfire Preparedness Fund: The bill increases cash funds from the proceeds of insurance premium taxes into the Wildfire Preparedness Fund, and reappropriates the funds for the ongoing funding of wildfire suppression functions within the Division.

State engine staffing: The bill includes funding for additional staff in the State Engine Program.

Annualize prior year budget actions: The bill includes a number of changes to the out-year impact of funding decisions made through the FY 2013-14 Long Bill.

Budget and policy analyst: The bill includes funding for a Division budget analyst.

Additional vehicles: The bill includes funding for eleven additional vehicles for health facility inspectors.

Annualize prior year legislation: The bill includes various changes for the second year impact of legislation. The primary change is the elimination of \$3.25 million cash funds from the Wildfire Preparedness Fund provided through S.B. 11-238.

Indirect cost assessment: The bill includes a net decrease in the division's indirect cost assessment.

Division of Criminal Justice: This division:

- Provides funding for the state's community corrections programs and for the local boards that oversee and control those facilities;
- Administers federally funded grant programs that help local and state law enforcement agencies improve the services they deliver and administers state and federally funded grant programs that target juvenile delinquency;
- Administers state and federally funded grant programs that help state and local agencies in their efforts to assist crime victims, operates the state's Victim's Rights Act Compliance Program, and responds to requests for assistance in implementing Colorado's Victim's Rights Amendment;
- Assists the Domestic Violence Offender Management Board and the Sex Offender Management Board in developing and implementing standards and policies for the evaluation, treatment, monitoring, and management of convicted adult domestic violence and sex offenders;
- Analyzes criminal justice data, evaluates criminal justice programs, conducts recidivism studies, provides research support to the Colorado Commission on Criminal and Juvenile Justice, and distributes information through publications, training programs, and its web site; and
- Helps strengthen the performance and professionalism of Colorado law enforcement agencies through training, education, and technical assistance programs.

Division of Criminal Justice						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$88,999,319	\$61,631,782	\$2,773,363	\$3,416,909	\$21,177,265	65.2
Long Bill Supplemental	(223,170)	(223,170)	0	0	0	0.0
FY 2013-14 Adjusted Appropriation	\$88,776,149	\$61,408,612	\$2,773,363	\$3,416,909	\$21,177,265	65.2
<i>Changes from FY 2013-14 Appropriation</i>						
Community corrections provider rate increase	6,991,441	6,991,441	0	0	0	0.0
Align appropriation with revenue	3,763,326	0	(36,674)	(50,000)	3,850,000	0.0
Added funding from Correctional Treatment Cash Fund	2,385,000	0	0	2,385,000	0	0.0
Additional Children's Advocacy Center funding	500,000	500,000	0	0	0	0.0
End one time FY 2013-14 technical correction	223,170	223,170	0	0	0	0.0
Annualize prior year legislation	197,556	126,971	70,585	0	0	4.9
Community corrections FTE support	175,803	175,803	0	0	0	2.1
Centrally appropriated line items CCIB system improvement and maintenance	126,836	84,838	17,980	8,121	15,897	0.0
End Subsistence Grace Period Pilot Project	(591,200)	(591,200)	0	0	0	0.0

Division of Criminal Justice						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Indirect cost assessment	(66,116)	0	6,794	(5,828)	(67,082)	0.0
Total FY 2014-15 Long Bill Appropriation	\$102,506,965	\$68,944,635	\$2,832,048	\$5,754,202	\$24,976,080	72.2
\$ Change from prior year	\$13,730,816	\$7,536,023	\$58,685	\$2,337,293	\$3,798,815	7.0
% Change from prior year	15.5%	12.3%	2.1%	68.4%	17.9%	10.7%

Description of Incremental Changes

Long Bill Supplemental: The bill decreases \$223,000 General Fund to correct a technical error in the FY 2013-14 community corrections placements appropriation.

Community corrections provider rate increase: The bill provides \$7.0 million of additional General Fund for community corrections programs.

Align appropriation with revenue: The bill increases a total of \$3.8 million to align the appropriation with revenue.

Added funding from Correctional Treatment Cash Fund: The bill provides \$2.4 million reappropriated funds from the Correctional Treatment Cash Fund for: (1) forty-eight additional intensive residential treatment (IRT) beds for condition-of-parole offenders with severe substance abuse problems; and (2) additional substance-abuse treatment for offenders who do not require IRT.

Additional Children's Advocacy Center funding: The bill increases funding for medical exams at Children's Advocacy Centers.

End one-time FY 2013-14 technical correction: The bill includes a FY 2014-15 adjustment that realigns the appropriation following the one-time impact of a FY 2013-14 technical correction.

Annualize prior year legislation: The bill adjusts funding to reflect the out-year impact of prior session bills.

Community corrections FTE support: The bill provides additional funding for the office that oversees community corrections programs.

Centrally appropriated line items: The bill adjusts appropriations to reflect prior year budget actions.

CCIB system improvement and maintenance: The bill increases funding for the Community Corrections Information and Billing (CCIB) system.

End Subsistence Grace Period Pilot Project: The bill ends funding for a one-year Subsistence Grace Period Pilot Project for community corrections.

Indirect cost assessment: The bill includes a net decrease in the division's indirect cost assessment.

Colorado Bureau of Investigation: The Bureau provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. The Colorado Crime Information Center (CCIC) provides information around the clock to law enforcement agencies on warrants, case status, stolen property, vehicle registration, known offenders, and drivers' licenses. The Bureau also operates the State's "instacheck" criminal background check program for the firearms industry. The laboratory analyzes DNA, fingerprint, firearms and tool marks, physiological fluids, chemical, document, and digital evidence, as well as trace evidence and shoe and tire track evidence.

Colorado Bureau of Investigation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$37,748,215	\$21,963,011	\$11,076,890	\$3,861,301	\$847,013	244.0
<i>Changes from FY 2013-14 Appropriation</i>						
Testing evidence of sexual assault	5,236,487	5,236,487	0	0	0	17.3
Annualize prior year budget actions	510,359	398,779	106,529	(19,609)	24,660	0.0
Indirect cost assessment	8,463	0	30,946	(22,161)	(322)	0.0
Annualize prior year legislation	(7,410,190)	(7,925,508)	519,899	(3,501)	(1,080)	0.6
Total FY 2014-15 Long Bill Appropriation	\$36,093,334	\$19,672,769	\$11,734,264	\$3,816,030	\$870,271	261.9
\$ Change from prior year	(\$1,654,881)	(\$2,290,242)	\$657,374	(\$45,271)	\$23,258	17.9
% Change from prior year	(4.4%)	(10.4%)	5.9%	(1.2%)	2.7%	7.3%

Description of Incremental Changes

Testing evidence of sexual assault: The bill includes funding for the Department to continue testing forensic medical evidence of alleged sexual assault pursuant to H.B. 13-1020.

Annualize prior year budget actions: The bill includes a number of changes to the out-year impact of funding decisions made through the FY 2013-14 Long Bill.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Annualize prior year legislation: The bill includes various changes for the second year impact of legislation. The primary change is the elimination of the one-time \$6.4 million General Fund appropriated in H.B. 13-1020 for the testing of backlog evidence of alleged sexual assault.

Division of Homeland Security and Emergency Management: The Division, created by H.B. 12-1283, consists of three offices: Office of Emergency Management, Office of Prevention and Security, and Office of Preparedness. The Division is tasked with consolidating and restructuring the state's homeland security and disaster preparedness and response functions through better coordination of emergency management, homeland security, and public health entities in the state.

Division of Homeland Security and Emergency Management						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$102,224,150	\$71,043,809	\$4,510,988	\$706,096	\$25,963,257	49.0
<i>Changes from FY 2013-14 Appropriation</i>						
Sustainability of State Fusion Center	498,667	498,667	0	0	0	0.0
Annualize prior year budget actions	112,952	41,325	0	0	71,627	0.2
Statewide interoperability	110,266	110,266	0	0	0	1.0
Cyber-crime initiative	62,365	62,365	0	0	0	0.9
Annualize prior year legislation	(70,059,534)	(70,059,534)	0	0	0	(0.3)
Indirect cost assessment	(4,092)	0	0	141	(4,233)	0.0
Total FY 2014-15 Long Bill Appropriation	\$32,944,774	\$1,696,898	\$4,510,988	\$706,237	\$26,030,651	50.8
\$ Change from prior year	(\$69,279,376)	(\$69,346,911)	\$0	\$141	\$67,394	1.8
% Change from prior year	(67.8%)	(97.6%)	0.0%	0.0%	0.3%	3.7%

Description of Incremental Changes

Sustainability of State Fusion Center: The bill includes a General Fund appropriations increase for the Colorado Information Analysis Center (CIAC).

Annualize prior year budget actions: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill.

Statewide interoperability: The bill includes funding for a statewide interoperability coordinator and operating funds for the Colorado Statewide Interoperability Executive Council.

Cyber-crime initiative: The bill provides funding for a cyber-security intelligence analyst at the Office of Prevention and Security.

Annualize prior year legislation: The bill includes various changes for the second year impact of legislation. The primary change is the elimination of the one-time \$70.0 million General Fund appropriated in H.B. 13-1245 (FY 2013-14 Supplemental) to the Disaster Emergency Fund.

Indirect cost assessment: The bill includes a net decrease in the division's indirect cost assessment.

Department of Regulatory Agencies

Department Description: The Department of Regulatory Agencies consists of the following ten divisions: (1) The Executive Director's Office is responsible for department-wide administrative functions and houses the Office of Policy, Research and Regulatory Reform which conducts sunrise and sunset reviews. (2) The Division of Banking is responsible for enforcement and compliance with banking laws. (3) The Civil Rights Division is responsible for the enforcement of state and federal laws regarding the civil rights of individuals and resolving complaints of rights violations. (4) The Office of Consumer Counsel is responsible for representing the rights of businesses and consumers at hearings before the Public Utilities Commission. (5) The Division of Financial Services is responsible for the enforcement of state and federal laws relating to the regulation of credit unions and savings and loan associations. (6) The Division of Insurance is responsible for licensing insurance agents and companies. (7) The Public Utilities Commission is responsible for the regulation of utilities throughout the state. (8) The Division of Real Estate licenses real estate agents and mortgage brokers and investigates allegation of real estate and mortgage fraud. (9) The Division of Professions and Occupations licenses individuals in fifty-three professions and occupations. (10) The Division of Securities licenses securities agents and investigates allegations of securities misconduct.

Summary Table for Department of Regulatory Agencies						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$81,184,712	\$1,703,494	\$73,652,864	\$4,504,371	\$1,323,983	572.7
<i>Changes from 2013-14 by Long Bill Division</i>						
Executive Director's Office and Administrative Services	2,360,376	46,246	2,179,943	142,062	(7,875)	0.0
Division of Banking	103,010	0	103,010	0	0	0.0
Civil Rights Division	270,279	132,906	0	76,074	61,299	0.2
Office of Consumer Counsel	24,831	0	24,831	0	0	0.0
Division of Financial Services	7,687	0	7,687	0	0	0.0
Division of Insurance	219,410	0	209,833	0	9,577	(0.1)
Public Utilities Commission	297,619	0	297,619	0	0	0.0
Division of Real Estate	433,632	0	433,632	0	0	3.5
Division of Professions and Occupations	802,925	0	802,925	0	0	4.3
Division of Securities	159,569	0	159,569	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$85,864,050	\$1,882,646	\$77,871,913	\$4,722,507	\$1,386,984	580.6
\$ Change from prior year	\$4,679,338	\$179,152	\$4,219,049	\$218,136	\$63,001	7.9
% Change from prior year	5.8%	10.5%	5.7%	4.8%	4.8%	1.4%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Regulatory Agencies are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$3,387,526	\$0	\$2,000,542	\$0	\$1,386,984

Appropriation Highlights:

FY 2014-15 Appropriation:

1. Increases \$2.8 million total funds for centrally appropriated line items.
2. Increases \$1.1 million total funds for IT common policy adjustments.
3. Increases a total of 7.9 FTE due to the annualization of prior year funding.

Appropriation Detail by Long Bill Division

Executive Director's Office and Administrative Services: The Executive Director's Office performs department-wide administrative functions including: accounting, budgeting, data processing, purchasing, facilities planning, and management reporting. The Office of Policy, Research and Regulatory Reform is located within the Executive Director's Office and is responsible for conducting sunrise and sunset reviews of state divisions and programs. The majority of cash funds in this division are from various department cash funds for centrally appropriated lines. The reappropriated funds are primarily from indirect cost recoveries paid by the divisions for central services.

Executive Director's Office and Administrative Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$27,680,160	\$659,565	\$23,058,656	\$3,627,425	\$334,514	29.5
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	2,814,506	45,401	2,586,950	170,041	12,114	0.0
IT common policy adjustments	1,090,981	52,282	1,036,696	0	2,003	0.0
New vehicles for PUC	7,017	0	7,017	0	0	0.0
Fund source adjustment	0	(380)	26,640	(26,260)	0	0.0
Annualize prior year budget actions	(1,552,128)	(51,057)	(1,477,360)	(1,719)	(21,992)	0.0
Total FY 2014-15 Long Bill Appropriation	\$30,040,536	\$705,811	\$25,238,599	\$3,769,487	\$326,639	29.5
\$ Change from prior year	\$2,360,376	\$46,246	\$2,179,943	\$142,062	(\$7,875)	0.0
% Change from prior year	8.5%	7.0%	9.5%	3.9%	(2.4%)	0.0%

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; vehicle lease payments; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; and Capitol complex leased space.

IT common policy adjustments: The bill includes adjustments for Payments to OIT.

New vehicles for PUC: The bill includes an increase of \$7,017 cash funds for vehicle lease payments for two additional vehicles for the Public Utilities Commission.

Fund source adjustment: The bill includes an increase in cash funds offset by a decrease in General Fund and reappropriated funds.

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay and prior year legislation including S.B. 13-014, S.B. 13-026, S.B. 13-039, S.B. 13-151, S.B. 13-162, S.B. 13-172, S.B. 13-180, S.B. 13-221, S.B. 13-238, H.B. 13-1111, H.B. 13-1136, and H.B. 13-1277.

Division of Banking: The Division of Banking regulates state-chartered commercial and industrial banks, trust companies, debt adjusters, and money order companies. Division staff conduct examinations of banking institutions and ensure compliance with the Public Deposit Protection Act. This Division is entirely cash funded from the Division of Banking Cash Fund pursuant to Section 11-102-403, C.R.S.

Division of Banking						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$4,396,128	\$0	\$4,396,128	\$0	\$0	40.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	96,877	0	96,877	0	0	0.0
Indirect cost assessment	6,133	0	6,133	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$4,499,138	\$0	\$4,499,138	\$0	\$0	40.0
\$ Change from prior year	\$103,010	\$0	\$103,010	\$0	\$0	0.0
% Change from prior year	2.3%	N/A	2.3%	N/A	N/A	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Civil Rights Division: The Civil Rights Division is the enforcement arm of the Colorado Civil Rights Commission, and is responsible for the enforcement of state laws that prohibit discrimination in employment, housing, and public accommodations on the basis of race, gender, national origin, ancestry, a physical or mental disability, religion, color, marital status, or sexual orientation. The Division is primarily funded with General Fund and federal funds from the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

Civil Rights Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$1,755,833	\$1,043,929	\$0	\$281,164	\$430,740	27.0
<i>Changes from FY 2013-14 Appropriation</i>						
Replace FY 2010-11 GF reductions	194,314	145,931	0	0	48,383	0.0
Annualize prior year budget actions	71,592	63,049	0	0	8,543	0.2
Indirect cost assessment	4,373	0	0	0	4,373	0.0
Fund source adjustment	0	(76,074)	0	76,074	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$2,026,112	\$1,176,835	\$0	\$357,238	\$492,039	27.2
\$ Change from prior year	\$270,279	\$132,906	\$0	\$76,074	\$61,299	0.2
% Change from prior year	15.4%	12.7%	N/A	27.1%	14.2%	0.7%

Description of Incremental Changes

Replace FY 2010-11 GF reductions: The bill includes an increase of \$194,314 total funds to replace General Fund reductions taken in FY 2010-11.

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay and prior year legislation including H.B. 13-1136.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Fund source adjustment: The bill includes an increase in the amount of statewide indirect cost recoveries applied to offset the need for General Fund in this division.

Office of Consumer Counsel: The Office of Consumer Counsel represents the interests of residential, agricultural and small business consumers at electric, gas and telecommunications rate and service proceedings before the Public Utilities Commission. This Division is entirely cash funded from the Public Utilities Commission Fixed Utility Fund pursuant to Section 40-2-114, C.R.S.

Office of Consumer Counsel						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$901,856	\$0	\$901,856	\$0	\$0	7.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	23,758	0	23,758	0	0	0.0
Indirect cost assessment	1,073	0	1,073	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$926,687	\$0	\$926,687	\$0	\$0	7.0
\$ Change from prior year	\$24,831	\$0	\$24,831	\$0	\$0	0.0
% Change from prior year	2.8%	N/A	2.8%	N/A	N/A	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Division of Financial Services: This Division regulates state-chartered credit unions, life care institutions, and savings and loan associations. Division staff conduct examinations of financial service institutions to ensure compliance with regulatory standards. This Division is entirely cash funded from the Division of Financial Services Cash Fund pursuant to Section 11-40-106 (2), C.R.S.

Division of Financial Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$1,394,679	\$0	\$1,394,679	\$0	\$0	13.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	35,694	0	35,694	0	0	0.0
Indirect cost assessment	1,993	0	1,993	0	0	0.0
Operating expenses reduction	(30,000)	0	(30,000)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$1,402,366	\$0	\$1,402,366	\$0	\$0	13.0
\$ Change from prior year	\$7,687	\$0	\$7,687	\$0	\$0	0.0
% Change from prior year	0.6%	N/A	0.6%	N/A	N/A	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Operating expenses reduction: The bill includes a reduction of \$30,000 cash funds for operating expenses.

Division of Insurance: This Division is responsible for the licensing of insurance agents and adjusters and regulation of: insurance companies, non-profit hospitals, prepaid dental plans, health maintenance organizations, workers' compensation self-insurance pools, bail bondsmen, and pre-need funeral contracts. The Division of Insurance Cash Fund is the primary source of cash funds.

Division of Insurance						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$7,374,287	\$0	\$6,833,119	\$0	\$541,168	85.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	204,346	0	195,552	0	8,794	(0.1)
Indirect cost assessment	13,493	0	12,710	0	783	0.0
Other adjustments	1,571	0	1,571	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$7,593,697	\$0	\$7,042,952	\$0	\$550,745	84.9
\$ Change from prior year	\$219,410	\$0	\$209,833	\$0	\$9,577	(0.1)
% Change from prior year	3.0%	N/A	3.1%	N/A	1.8%	(0.1%)

Description of Incremental Changes

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay and prior year legislation including S.B. 13-277.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Other adjustments: The bill includes an adjustment for Transfer to CAPCO Administration.

Public Utilities Commission: The Public Utilities Commission regulates the rates and services of fixed utilities and transportation utilities and administers the Colorado Telecommunications High Cost Program, the Highway Crossing Protection Program, and the Disabled Telephone Users Program. This Division is primarily cash funded from the Public Utilities Commission Fixed Utility Fund, the Disabled Telephone Users Fund, and the Public Utilities Commission Motor Carrier Fund.

Public Utilities Commission						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$13,232,774	\$0	\$13,215,213	\$0	\$17,561	95.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	262,387	0	262,387	0	0	0.0
Indirect cost assessment	14,565	0	14,565	0	0	0.0
New vehicles for PUC	(7,017)	0	(7,017)	0	0	0.0
Other adjustments	27,684	0	27,684	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$13,530,393	\$0	\$13,512,832	\$0	\$17,561	95.0
\$ Change from prior year	\$297,619	\$0	\$297,619	\$0	\$0	0.0
% Change from prior year	2.2%	N/A	2.3%	N/A	0.0%	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

New vehicles for PUC: The bill includes a decrease of \$7,017 cash funds from operating expenses for two additional vehicles for the Public Utilities Commission.

Other adjustments: The bill includes other minor adjustments.

Division of Real Estate: The Division of Real Estate licenses real estate brokers and appraisal professionals, analyzes subdivision offerings on undeveloped land, and administers an enforcement program that works to be responsive to the needs of the industry and the consumer. Additional protection is offered to the public through the Real Estate Recovery Fund and errors and omissions insurance for all real estate licensees. The Division is entirely cash funded primarily from the Division of Real Estate Cash Fund and the Mortgage Broker Licensing Cash Fund.

Division of Real Estate						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$4,493,978	\$0	\$4,493,978	\$0	\$0	52.4
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	352,489	0	352,489	0	0	3.5
Indirect cost assessment	61,686	0	61,686	0	0	0.0
Other adjustments	19,457	0	19,457	0	0	0.0

Division of Real Estate						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total FY 2014-15 Long Bill Appropriation	\$4,927,610	\$0	\$4,927,610	\$0	\$0	55.9
\$ Change from prior year	\$433,632	\$0	\$433,632	\$0	\$0	3.5
% Change from prior year	9.6%	N/A	9.6%	N/A	N/A	6.7%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay and prior year legislation including S.B. 13-221 and H.B. 13-1277.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Other adjustments: The bill includes a legal services rate adjustment for Mortgage Broker Consumer Protection.

Division of Professions and Occupations: This Division regulates over 324,000 licensees in 48 professions and occupations. Boards and Commissions establish regulatory standards to ensure a minimal level of licensee competency and rules to ensure a safe environment for professionals and customers. The Division is primarily funded with cash funds from the Division of Professions and Occupations Cash Fund. Reappropriated funds are primarily from departmental indirect cost recoveries.

Division of Professions and Occupations						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$16,674,882	\$0	\$16,079,100	\$595,782	\$0	199.8
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	669,195	0	669,195	0	0	4.3
Indirect cost assessment	133,730	0	133,730	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$17,477,807	\$0	\$16,882,025	\$595,782	\$0	204.1
\$ Change from prior year	\$802,925	\$0	\$802,925	\$0	\$0	4.3
% Change from prior year	4.8%	N/A	5.0%	0.0%	N/A	2.2%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay and prior year legislation including S.B. 13-026, S.B. 13-151, S.B. 13-162, S.B. 13-180, and H.B. 13-1111.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Division of Securities: This Division monitors the conduct of state-licensed securities broker-dealers and sales representatives, and investigates complaints and other indications of securities fraud. Division staff perform examinations of dealer offices and investment advisory firms to ensure compliance with regulatory laws. The Division is entirely funded with cash funds from the Division of Securities Cash Fund.

Division of Securities						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$3,280,135	\$0	\$3,280,135	\$0	\$0	24.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	66,528	0	66,528	0	0	0.0
Indirect cost assessment	3,680	0	3,680	0	0	0.0
Other adjustments	89,361	0	89,361	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$3,439,704	\$0	\$3,439,704	\$0	\$0	24.0
\$ Change from prior year	\$159,569	\$0	\$159,569	\$0	\$0	0.0
% Change from prior year	4.9%	N/A	4.9%	N/A	N/A	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Other adjustments: The bill includes a legal services rate adjustment for Securities Fraud Prosecution.

Department of Revenue

Department Description: The Department has three functional groups: Taxation Business Group; Division of Motor Vehicles; and Enforcement Business Group. The Taxation Business Group collects revenue for the state and for many local governments and assists taxpayers in tax related matters; the Division of Motor Vehicles, which also oversees the Motor Carrier Services Division, regulates motor vehicle safety, issues personal identification documents, and regulates commercial vehicles; and the Enforcement Business Group regulates alcohol, tobacco, marijuana, horse racing and off-track betting, limited gaming, and automobile dealers and sales persons. The three functional areas are supported by the Executive Director's Office and Information Technology Divisions. The Department also operates the State Lottery, a TABOR enterprise supported by lottery ticket sales.

Summary Table for Department of Revenue						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$309,255,024	\$80,766,235	\$222,595,688	\$5,068,713	\$824,388	1,253.2
Long Bill Supplemental	<u>(1,840,000)</u>	<u>(280,000)</u>	<u>(1,560,000)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$307,415,024	\$80,486,235	\$221,035,688	\$5,068,713	\$824,388	1,253.2
<i>Changes from 2013-14 by Long Bill Division</i>						
Executive Director's Office	6,085,005	5,490,866	(86,572)	680,711	0	44.5
Central Department Operations Division	(10,808,015)	(9,710,292)	(628,874)	(468,849)	0	(80.6)
Information Technology Division	(218,326)	22,618	(240,944)	0	0	0.0
Taxation Business Group	12,007,820	11,759,319	248,501	0	0	35.6
Division of Motor Vehicles	7,383,604	10,407,558	(3,278,214)	254,260	0	62.8
Enforcement Business Group	1,310,724	2,833	1,308,269	(378)	0	1.2
State Lottery Division	342,280	0	342,280	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$323,518,116	\$98,459,137	\$218,700,134	\$5,534,457	\$824,388	1,316.7
\$ Change from prior year	\$16,103,092	\$17,972,902	(\$2,335,554)	\$465,744	\$0	63.5
% Change from prior year	5.2%	22.3%	(1.1%)	9.2%	0.0%	5.1%

/1 Includes \$8.8 million for the Cigarette Tax Rebate to local governments, \$6.9 million for the Old Age Heat and Fuel and Property Tax Assistance grants, and \$9.2 million for the Retail Marijuana Sales Tax Distribution to Local Governments. These amounts are continuously appropriated by a permanent statute or constitutional provisions and shall not be deemed to be appropriations subject to the limitation on Section 24-75-201.1, C.R.S.

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Revenue are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$61,950,436	\$24,891,790	\$36,234,258	\$0	\$824,388

Appropriation Highlights:

Changes to FY 2013-14 Appropriations:

1. Decreases the FY 2013-14 appropriation by \$1,840,000 total funds, including \$280,000 General Fund provided in H.B. 13-1042 (Marijuana Business Tax Deduction for computer programming) and \$1,560,000 cash funds provided in H.B. 13-1318 (Retail Marijuana Tax Implementation for computer programming). The Department is unable to finish the required programming in FY 2013-14.

FY 2014-15 Appropriation:

1. Increases \$7.1 million total funds (including \$11.0 million General Fund) and 52.0 FTE to increase staffing at Division of Motor Vehicles offices and to enhance customer service.
2. Increases \$6.3 million General Fund to reflect the distribution of retail marijuana sales tax collections to local governments.
3. Adds \$4.4 million total funds (including \$1.9 million General Fund) related to employee benefits and other centrally appropriated line items.
4. Adds \$863,000 General Fund to upgrade data network cabling.
5. Decreases \$2.0 million total funds (including \$682,000 General Fund) for IT common policy adjustments.

Appropriation Detail by Long Bill Division

Executive Director's Office: The Executive Director's Office includes the following units: central budget office, accounting and financial services, internal audit, human resources, and research and analysis. It also includes a citizens' advocate and public information officer. Centrally appropriated expenses are allocated from this Division, as are direct and indirect costs of the Department.

Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$52,411,459	\$22,337,668	\$25,973,628	\$4,100,163	\$0	68.1
<i>Changes from FY 2013-14 Appropriation</i>						
Central department operations realignment	6,606,920	6,180,297	426,623	0	0	44.0
Centrally appropriated line items	1,104,449	(309,390)	733,128	680,711	0	0.0
Customer service enhancements	423,726	423,726	0	0	0	0.0
Gambling Payment Intercept Cash Fund	29,000	0	29,000	0	0	0.0
IT common policy adjustments	(2,030,355)	(723,553)	(1,306,802)	0	0	0.0
Annualize prior year legislation	(48,735)	(80,214)	31,479	0	0	0.5

Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total FY 2014-15 Long Bill Appropriation	\$58,496,464	\$27,828,534	\$25,887,056	\$4,780,874	\$0	112.6
\$ Change from prior year	\$6,085,005	\$5,490,866	(\$86,572)	\$680,711	\$0	44.5
% Change from prior year	11.6%	24.6%	(0.3%)	16.6%	N/A	65.3%

Description of Incremental Changes

Central department operations realignment: The bill eliminates the Central Department Operations Division by moving part of the existing appropriations (\$6.6 million total funds and 44.0 FTE) into the Executive Director's Office and part of the appropriations (\$3.5 million total funds and 23.0 FTE) into the Taxpayer Services Division in the Taxation Business Group. The net impact of the realignment is a reduction of \$148,136 cash funds.

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; salary survey; merit pay; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; workers' compensation; shift differential; legal services; payment to risk management and property funds; and Capitol complex leased space.

Customer service enhancements: The bill provides a total of \$3.8 million General Fund and 52.0 FTE, including \$2.0 million and 52.0 FTE for additional driver services personnel and \$1.5 million to fund an expansion of a wait-less queuing and data management technology to 43 driver license offices in the Division of Motor Vehicles for FY 2014-15.

Gambling Payment Intercept Cash Fund: The bill includes an increase of \$29,000 cash funds from the Gambling Payment Intercept Cash Fund for the direct and indirect costs associated with the administration of the Gambling Payment Intercept Act pursuant to Section 24-35-605.5 (2) (b) (II), C.R.S.

IT common policy adjustments: The bill includes adjustments to centrally appropriated line items for the following: purchase of services from computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); information technology security; and communication services payments.

Annualize prior year legislation: The bill includes various changes for the second year impact of legislation.

Central Department Operations Division: This division records and maintains transactions that enable the Department to meet various statutory responsibilities, many of which are related to taxes, licensing, and various other fee payments. Such transactions also include the deposit of tax remittances; the processing of tax documents from the receipt of returns through the issuance of applicable refunds; and the processing of income tax refund warrants. This division also performs a variety of incoming and outgoing mail services.

Central Department Operations Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$10,808,015	\$9,710,292	\$628,874	\$468,849	\$0	80.6
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	167,860	167,860	0	0	0	0.0
Indirect cost assessment	0	468,849	0	(468,849)	0	0.0
Central department operations realignment	(10,286,550)	(9,672,286)	(614,264)	0	0	(67.0)
Annualize prior year funding	(674,715)	(674,715)	0	0	0	(13.6)
Annualize prior year legislation	(14,610)	0	(14,610)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
\$ Change from prior year	(\$10,808,015)	(\$9,710,292)	(\$628,874)	(\$468,849)	\$0	(80.6)
% Change from prior year	(100.0%)	(100.0%)	(100.0%)	(100.0%)	N/A	(100.0%)

Description of Incremental Changes

Centrally appropriated line items: The bill includes annualizations of the FY 2013-14 salary survey and merit pay.

Indirect cost assessment: The bill includes a net zero change in the division's indirect cost assessment.

Central department operations realignment: The bill eliminates the Central Department Operations Division by moving part of the existing appropriations (\$6.6 million total funds and 44.0 FTE) into the Executive Director's Office and part of the appropriations (\$3.5 million total funds and 23.0 FTE) into the Taxpayer Services Division in the Taxation Business Group. The net impact of the realignment is a reduction of \$148,136 cash funds.

Annualize prior year funding: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including.

Annualize prior year legislation: The bill includes various changes for the second year impact of legislation.

Information Technology Division: The appropriations in this Division provide funding for contract services and maintenance for information technology systems not maintained by the Governor's Office of Information Technology and the Colorado State Titling and Registration System (CSTARS), which was created in 1983 to automate the distribution of vehicle registration taxes among the State, the counties, and the Highway Users Tax Fund (HUTF). All FTE in the Division were transferred to OIT as part of the statewide consolidation in FY 2010-11. The services of those personnel are included in the Executive Director's Office centrally appropriated line items.

Information Technology Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$5,900,971	\$1,908,865	\$3,992,106	\$0	\$0	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Replace capitol annex cabling	863,218	863,218	0	0	0	0.0
Annualize prior year funding	(558,807)	(558,807)	0	0	0	0.0
Annualize prior year legislation	(522,737)	(281,793)	(240,944)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$5,682,645	\$1,931,483	\$3,751,162	\$0	\$0	0.0
\$ Change from prior year	(\$218,326)	\$22,618	(\$240,944)	\$0	\$0	0.0
% Change from prior year	(3.7%)	1.2%	(6.0%)	N/A	N/A	N/A

Description of Incremental Changes

Replace capitol annex cabling: The bill includes one-time funding totaling \$863,218 General Fund for FY 2014-15 to replace the data network cabling in the Capitol Annex located at 1375 Sherman Street from Category-3 cabling to Category-5 cabling.

Annualize prior year funding: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill including.

Annualize prior year legislation: The bill includes various changes for the second year impact of legislation.

Taxation Business Group: This division is responsible for implementing programs related to the collection of taxes; the provision of customer service to taxpayers; the resolution of tax disputes; and the administration of certain tax rebate and assistance programs.

Taxation Business Group						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$53,236,508	\$45,747,646	\$6,444,389	\$220,085	\$824,388	333.2
Long Bill Supplemental	<u>(1,840,000)</u>	<u>(280,000)</u>	<u>(1,560,000)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2013-14 Adjusted Appropriation	\$51,396,508	\$45,467,646	\$4,884,389	\$220,085	\$824,388	333.2
<i>Changes from FY 2013-14 Appropriation</i>						
Retail marijuana sales tax distribution to local governments	9,191,790	9,191,790	0	0	0	0.0
Central department operations realignment	3,531,494	3,491,989	39,505	0	0	23.0
Annualize prior year funding	2,145,000	2,145,000	0	0	0	0.0
Centrally appropriated line items	605,420	602,853	2,567	0	0	0.0

Taxation Business Group						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Indirect cost assessment	1,494	(60)	1,554	0	0	0.0
Annualize prior year legislation	(2,767,378)	(2,972,253)	204,875	0	0	12.6
Forecast adjustments	(700,000)	(700,000)	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$63,404,328	\$57,226,965	\$5,132,890	\$220,085	\$824,388	368.8
\$ Change from prior year	\$12,007,820	\$11,759,319	\$248,501	\$0	\$0	35.6
% Change from prior year	23.4%	25.9%	5.1%	0.0%	0.0%	10.7%

/1 Includes \$8.8 million for the Cigarette Tax Rebate to local governments, \$6.9 million for the Old Age Heat and Fuel and Property Tax Assistance grants, and \$9.2 million for the Retail Marijuana Sales Tax Distribution to Local Governments. These amounts are continuously appropriated by a permanent statute or constitutional provisions and shall not be deemed to be appropriations subject to the limitation on Section 24-75-201.1, C.R.S.

General Fund Summary (Taxation Business Group - Special Purpose Division)	General Fund
FY 2013-14 Appropriation	\$19,309,431
Cigarette Tax Rebate	(500,000)
Old Age Heat & Fuel & Property Tax Assistance Grant	(200,000)
Retail Marijuana Retail Sales Tax Distribution to Local Governments	<u>6,282,359</u>
Total FY 2014-15 Long Bill Appropriation	\$24,891,790

The amounts shown in the table above are amounts that are exempt from the statutory limit on General Fund appropriations imposed by Section 20 of Article X of the State Constitution and pursuant to Section 39-22-623 (1) (a) (II) (B), C.R.S., for the cigarette tax rebate, Section 39-31-102 (1), C.R.S., for the Old Age Heat & Fuel & Property Tax Assistance Grant, and Section 39-28.8-203 (1) (a) (V), C.R.S., for the Retail Marijuana Retail Sales Tax Distribution to Local Governments.

Description of Incremental Changes

Long Bill Supplemental: Decreases the FY 2013-14 appropriation by \$1,840,000 total funds, including \$280,000 General Fund provided in H.B. 13-1042 (Marijuana Business Tax Deduction for computer programming) and \$1,560,000 cash funds provided in H.B. 13-1318 (Retail Marijuana Tax Implementation for computer programming). The Department is unable to finish the required programming in FY 2013-14.

Retail marijuana sales tax distribution to local governments: The bill reflects a \$9.2 million General Fund increase in order to reflect the distribution of retail marijuana sales tax collections to local governments. The appropriation is for informational purposes pursuant to Section 39-28.8-203 (1) (a) (V), C.R.S.

Central department operations realignment: The bill eliminates the Central Department Operations Division by moving part of the existing appropriations (\$6.6 million total funds and 44.0 FTE) into the Executive Director's Office and part of the appropriations (\$3.5 million total funds and 23.0 FTE) into the Taxpayer Services Division in the Taxation Business Group. The net impact of the realignment is a reduction of \$148,136 cash funds.

Annualize prior year funding: The bill includes a number of changes to the out year impact of funding decisions made through the FY 2013-14 Long Bill. The increase reflects the inflator to the Colorado Integrated Tax Architecture (CITA), the Departments new tax collection system's contract maintenance costs.

Centrally appropriated line items: The bill includes annualizations of the FY 2013-14 salary survey and merit pay.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Annualize prior year legislation: The bill includes various changes for the second year impact of legislation.

Forecast adjustments: The bill includes adjustments to the Cigarette Tax Rebate line item, the Old Age Heat and Fuel and Property Tax Assistance Grant line item, and the Retail Marijuana Retail Sales Tax Distribution to Local Governments line item.

Division of Motor Vehicles: This division is responsible for licensing drivers and issuing driver's licenses and state identification cards; maintaining driver records and administering driver sanctions; titling and registering motor vehicles; regulating commercial driving schools; enforcing the state's emissions program; administering the Motorist Insurance Identification Database program; and assisting first time drunk driving offenders obtain ignition interlock devices required for those offenders to drive motor vehicles.

Division of Motor Vehicles						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$36,747,198	\$714,426	\$36,032,772	\$0	\$0	416.8
<i>Changes from FY 2013-14 Appropriation</i>						
Customer service enhancements	3,507,360	3,507,360	0	0	0	52.0
Funding deficit	2,300,000	6,200,000	(3,900,000)	0	0	0.0
Driver license examiner reclassification	837,502	837,502	0	0	0	0.0
Centrally appropriated line items	575,312	(118,326)	693,638	0	0	0.0
Annualize prior year legislation	416,745	(21,611)	438,356	0	0	7.1
Pre-release services	254,260	0	0	254,260	0	3.7
Appropriation restructure	0	0	0	0	0	0.0
Indirect cost assessment	(507,575)	2,633	(510,208)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$44,130,802	\$11,121,984	\$32,754,558	\$254,260	\$0	479.6
\$ Change from prior year	\$7,383,604	\$10,407,558	(\$3,278,214)	\$254,260	\$0	62.8
% Change from prior year	20.1%	1,456.8%	(9.1%)	N/A	N/A	15.1%

Description of Incremental Changes

Customer service enhancements: The bill provides 52.0 FTE for additional driver services personnel and funding for an expansion of wait-less queuing and data management technology to 43 driver license offices in the Division of Motor Vehicles for FY 2014-15.

Funding deficit: The bill provides General Fund support to the Division to account for a projected shortfall in revenues to the Licensing Services Cash Fund.

Driver license examiner reclassification: The bill provides funding for the Division to re-classify 177 positions in the Driver License Examiner class series to Technician and General Professional class series.

Centrally appropriated line items: The bill includes annualizations of the FY 2013-14 salary survey and merit pay.

Annualize prior year legislation: The bill includes various changes for the second year impact of legislation.

Pre-release services: The bill provides funding for dedicated DMV personnel to help obtain identification documents for offenders under the custody of the Department of Corrections prior to their release.

Appropriation restructure: The bill changes the appropriation structure for the Division.

Indirect cost assessment: The bill includes a net decrease in the division's indirect cost assessment.

Enforcement Business Group: This division regulates the limited gaming industry; regulates horse and dog racing events; enforces the state's liquor, tobacco, and marijuana; licenses liquor retailers, wholesalers, and manufacturers, and medical marijuana retailers and manufacturing and cultivation facilities; regulates the motor vehicles sales industry and manages adjudication hearings related to drivers licenses, certain racing licenses, and some tax disputes.

Enforcement Business Group						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$52,746,060	\$347,338	\$52,119,106	\$279,616	\$0	237.4
<i>Changes from FY 2013-14 Appropriation</i>						
Indirect cost assessment	631,425	(12,926)	644,729	(378)	0	0.0
Centrally appropriated line items	546,042	15,759	530,283	0	0	0.0
Auto industry licensing system	188,440	0	188,440	0	0	0.0
Marijuana lab certification in DPHE	86,187	0	86,187	0	0	0.0
Annualize prior year legislation	(141,370)	0	(141,370)	0	0	1.2

Enforcement Business Group						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total FY 2014-15 Long Bill Appropriation	\$54,056,784	\$350,171	\$53,427,375	\$279,238	\$0	238.6
\$ Change from prior year	\$1,310,724	\$2,833	\$1,308,269	(\$378)	\$0	1.2
% Change from prior year	2.5%	0.8%	2.5%	(0.1%)	N/A	0.5%

Description of Incremental Changes

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Centrally appropriated line items: The bill includes annualizations of the FY 2013-14 salary survey and merit pay.

Auto industry licensing system: The bill provides funding for the implementation of an integrated licensing, accounting, and imaging software system for the Auto Industry Division (AID) which regulates the motor vehicle and power sports industry.

Marijuana lab certification in DPHE: The bill provides funding for the Department of Public Health and Environment (DPHE) to certify marijuana laboratories.

Annualize prior year legislation: The bill includes various changes for the second year impact of legislation.

State Lottery Division: This division regulates and administers the State Lottery. This Division is designated as an enterprise under the provisions of TABOR per Section 20 of Article X of the Colorado Constitution. Proceeds from the Lottery are distributed to: the Conservation Trust Fund for parks, recreation, and open space purposes; the Division of Parks and Outdoor Recreation in the Department of Natural Resources for the acquisition, development and improvement of new and existing state parks, recreation areas and recreational trails; Great Outdoors Colorado; and public school capital improvements.

State Lottery Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$97,404,813	\$0	\$97,404,813	\$0	\$0	117.1
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	255,762	0	255,762	0	0	0.0
Indirect cost assessment	86,518	0	86,518	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$97,747,093	\$0	\$97,747,093	\$0	\$0	117.1
\$ Change from prior year	\$342,280	\$0	\$342,280	\$0	\$0	0.0
% Change from prior year	0.4%	N/A	0.4%	N/A	N/A	0.0%

Description of Incremental Changes

Centrally appropriated line items: The bill includes annualizations of the FY 2013-14 salary survey and merit pay.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessment.

Department of State

Department Description: The Department of State is responsible for the following activities: (1) administers statutory provisions that pertain to elections; (2) collects, maintains, and provides public access to filings by business and nonprofit entities, such as annual reports, articles of incorporation, and liens; (3) registers lobbyists and monitors the filing of required disclosure reports; (4) regulates charitable gaming laws; (5) regulates notaries public and enforces related laws; (6) implements the provisions of the federal Help America Vote Act (HAVA); (7) administers the initiative and referendum process, including signature verification; and (8) manages the statewide computerized voter registration database.

Summary Table for Department of State						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$23,406,861	\$0	\$23,406,861	\$0	\$0	139.0
<i>Changes from 2013-14 by Long Bill Division</i>						
Administration	5,928	0	5,928	0	0	(1.0)
Information Technology	(1,084,869)	0	(1,084,869)	0	0	0.0
Elections Division	(499,180)	0	(499,180)	0	0	(0.8)
Business and Licensing Division	65,022	0	65,022	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$21,893,762	\$0	\$21,893,762	\$0	\$0	137.2
\$ Change from prior year	(\$1,513,099)	\$0	(\$1,513,099)	\$0	\$0	(1.8)
% Change from prior year	(6.5%)	N/A	(6.5%)	N/A	N/A	(1.3%)

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of State are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$349,222	\$0	\$349,222	\$0	\$0

Appropriation Highlights:

FY 2014-15 Appropriation:

1. Increases \$0.5 million cash funds for centrally appropriated line items.
2. Decreases \$1.7 million cash funds for the annualization of prior year budget actions.
3. Decreases \$0.3 million cash funds for IT common policy adjustments.

4. Decreases a total of 1.8 FTE due to the annualization of prior year budget actions.

Appropriation Detail by Long Bill Division

Administration: The Administration Division provides general management supervision for the entire Department, including budgeting, accounting, and human resources services.

Administration						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$5,754,413	\$0	\$5,754,413	\$0	\$0	20.0
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	492,555	0	492,555	0	0	0.0
Indirect cost assessment	21,971	0	21,971	0	0	0.0
IT common policy adjustments	(273,610)	0	(273,610)	0	0	0.0
Annualize prior year funding	(234,988)	0	(234,988)	0	0	(1.0)
Total FY 2014-15 Long Bill Appropriation	\$5,760,341	\$0	\$5,760,341	\$0	\$0	19.0
\$ Change from prior year	\$5,928	\$0	\$5,928	\$0	\$0	(1.0)
% Change from prior year	0.1%	N/A	0.1%	N/A	N/A	(5.0%)

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; vehicle lease payments; workers' compensation; legal services; administrative law judges; and payment to risk management and property funds.

Indirect cost assessment: The bill includes an increase in the Department's statewide indirect cost assessment.

IT common policy adjustments: The bill includes adjustments for Payments to OIT.

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay and other prior year budget actions.

Information Technology Services: This Division provides information technology (IT) support for the department and maintains the statewide computerized voter registration database.

Information Technology						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$9,691,242	\$0	\$9,691,242	\$0	\$0	36.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	(1,084,869)	0	(1,084,869)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$8,606,373	\$0	\$8,606,373	\$0	\$0	36.0
\$ Change from prior year	(\$1,084,869)	\$0	(\$1,084,869)	\$0	\$0	0.0
% Change from prior year	(11.2%)	N/A	(11.2%)	N/A	N/A	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay, other prior year budget actions, and prior year legislation including H.B. 13-1101, H.B. 13-1135, H.B. 13-1138, H.B. 13-1167, H.B. 13-1303, and S.B. 12-123.

Elections Division: The Elections Division administers and supervises statutory and constitutional provision that relate to the conduct of elections for the State of Colorado. This includes certifying the content to the ballot, publishing the abstract of vote totals, overseeing the verification of petitions for ballot issues, campaign finance filings, voting equipment certifications, requirements of the National Voter Registration Act and the Help America Vote Act, and overseeing the statewide voter registration system.

Elections Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$5,421,260	\$0	\$5,421,260	\$0	\$0	35.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	(499,180)	0	(499,180)	0	0	(0.8)
Total FY 2014-15 Long Bill Appropriation	\$4,922,080	\$0	\$4,922,080	\$0	\$0	34.2
\$ Change from prior year	(\$499,180)	\$0	(\$499,180)	\$0	\$0	(0.8)
% Change from prior year	(9.2%)	N/A	(9.2%)	N/A	N/A	(2.3%)

Description of Incremental Changes

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay, other prior year budget actions, and prior year legislation including H.B. 13-1303.

Business and Licensing Division: The Business and Licensing Division provides document filing, records management, information retrieval, and educational services; registers business names and organization, trade names and trademarks; and files secured transaction records and notary applications; and makes these records available to the public. This Division also administers the lobbyist program, licenses entities involved in charitable bingo or raffle, registers charitable organizations, and publishes the Code of Colorado Regulations.

Business and Licensing Division						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$2,539,946	\$0	\$2,539,946	\$0	\$0	48.0
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	65,022	0	65,022	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$2,604,968	\$0	\$2,604,968	\$0	\$0	48.0
\$ Change from prior year	\$65,022	\$0	\$65,022	\$0	\$0	0.0
% Change from prior year	2.6%	N/A	2.6%	N/A	N/A	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes the annualization of the FY 2013-14 salary survey and merit pay.

Department of Transportation

Department Description: The Department is responsible for operating and maintaining Colorado's 9,146-mile state highway system under the policy direction of the eleven-member Transportation Commission, and maintaining the statewide aviation system plan. These responsibilities include managing highway construction projects, implementing the state's Highway Safety Plan, repairing, and maintaining roads, providing technical support to local airports regarding aviation safety, and administering reimbursement of aviation fuel tax revenues and discretionary grants to local airports.

Summary Table for Department of Transportation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY2013-14 Appropriation	\$1,267,747,364	\$0	\$759,829,076	\$19,775,304	\$488,142,984	3,317.5
<i>Changes from 2013-14 by Long Bill Division</i>						
Administration	7,253,602	0	7,198,508	20,283	34,811	14.5
Construction, Maintenance, and Operations	10,016,186	0	(16,144,049)	(22,111)	26,182,346	(5.2)
High Performance Transportation Enterprise	(1,925,000)	0	(1,925,000)	0	0	0.0
First Time Drunk Driving Offenders Account	0	0	0	0	0	0.0
Statewide Bridge Enterprise	(600,000)	0	(600,000)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$1,282,492,152	\$0	\$748,358,535	\$19,773,476	\$514,360,141	3,326.8
\$ Change from prior year	\$14,744,788	\$0	(\$11,470,541)	(\$1,828)	\$26,217,157	9.3
% Change from prior year	1.2%	N/A	(1.5%)	0.0%	5.4%	0.3%

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Transportation are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$1,248,139,682	\$0	\$716,851,100	\$16,928,441	\$514,360,141

Appropriation Highlights:

- Increases cash fund spending authority by \$2.4 million to properly align the Department expenditures with Section 43-1-113 (2) (c) (3), C.R.S., which requires the Administration line item to pay costs for centralized data processing. These changes were the result of the Governor's Office of Information Technology (OIT) expanding control of the Department's IT infrastructure. The bill includes an offset of the changes in the Construction, Maintenance, and Operations line.

2. Increases cash fund spending authority for the Administration line item by \$1.6 million and 14.5 FTE and reduces cash fund spending authority for the Construction, Maintenance, and Operations line item to provide flexibility to the Department to proactively hire administrative. During the economic downturn, the Department made prudent operating decisions which included intentionally not filling vacant positions. The General Assembly acted to eliminate these positions from the Administration line item, which has placed the Department at a disadvantage when filling newly vacant positions.
3. Increases the anticipated federal funds by \$26.2 million and decreased anticipated cash funds by \$9.4 million available for the Construction, Maintenance, and Operations line item due to updated revenue projections.

Appropriation Detail by Long Bill Division

Administration: The Administration section consists of the following: the Transportation Commission; the Office of the Executive Director, the Office of Government Relations, the Public Relations Office, the Office of Information Technology, the Office of Financial Management and Budget, the Accounting Branch, the Chief Engineer and Regional Directors, the multi-agency fleet vehicle garage, the Division of Human Resources and Administration, the Division of Audit, and other centralized administrative costs for the Department.

Administration						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY2013-14 Appropriation	\$24,633,679	\$0	\$22,808,927	\$1,824,752	\$0	169.0
<i>Changes from FY 2013-14 Appropriation</i>						
Transfer OIT budget from CM&O to Administration	2,365,290	0	2,365,290	0	0	0.0
Restoration of funding and associated FTE	1,590,194	0	1,590,194	0	0	14.5
IT common policy adjustments	1,519,949	0	1,485,138	0	34,811	0.0
Updated revenue projections	1,295,132	0	1,292,842	2,290	0	0.0
Annualize prior year budget actions	490,864	0	475,023	15,841	0	0.0
Centrally appropriated line items	(7,827)	0	(9,979)	2,152	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$31,887,281	\$0	\$30,007,435	\$1,845,035	\$34,811	183.5
\$ Change from prior year	\$7,253,602	\$0	\$7,198,508	\$20,283	\$34,811	14.5
% Change from prior year	29.4%	N/A	31.6%	1.1%	N/A	8.6%

Description of Incremental Changes

Transfer OIT budget from CM&O to Administration: The bill includes an increase of \$2,365,290 cash funds to properly align Department expenditures with Section 43-1-113(2) (c) (III), C.R.S., which requires the Administration line pay costs for centralized data processing. These changes were the result of OIT expanding control of the Department's IT infrastructure. The bill includes an offset of the changes in the Construction, Maintenance, and Operations line.

Restoration of funding and associated FTE: The bill includes an increase of \$1,590,194 and 14.5 FTE and an offsetting decrease to the Construction, Maintenance, and Operations line to provide flexibility to the Department of Transportation to proactively hire personnel for positions in the Administration line. During the economic downturn, the Department made prudent operating decisions which included intentionally not filling certain vacant positions. The General Assembly acted to eliminate these positions from the Administration line which has placed the Department at a disadvantage when filling newly vacant positions.

IT common policy adjustments: The bill includes adjustments to the payments made to the OIT for the provision of information technology services and COFRS modernization.

Updated revenue projections: The bill reflects updated estimates of revenue to the State Highway Fund and projections of federal transportation distributions.

Annualize prior year budget actions: The bill includes changes to reflect the out year impact of funding decisions made through the FY 2013-14 Long Bill including increases to reflect salary survey and merit pay awarded in FY 2013-14.

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; vehicle lease payments; workers' compensation; legal services; payment to risk management and property funds; and Capitol complex leased space.

Construction, Maintenance, and Operations: This division is responsible for transportation planning, inter-modal transportation programs, and all phases of highway operation including engineering, construction, and maintenance. The amounts shown are revenue estimates and are included for informational purposes only.

Construction, Maintenance, and Operations						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY2013-14 Appropriation	\$1,092,631,785	\$0	\$602,538,249	\$1,950,552	\$488,142,984	3,142.5
<i>Changes from FY 2013-14 Appropriation</i>						
Updated revenue projections	16,796,766	0	(9,385,580)	0	26,182,346	0.0
Transfer OIT budget from CM&O to Administrative	(2,365,290)	0	(2,365,290)	0	0	0.0
Restoration of funding and associated FTE	(1,590,193)	0	(1,590,193)	0	0	(5.2)
IT common policy adjustments	(1,437,177)	0	(1,437,177)	0	0	0.0
Net offset of centrally appropriated line items	(1,387,920)	0	(1,365,809)	(22,111)	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$1,102,647,971	\$0	\$586,394,200	\$1,928,441	\$514,325,330	3,137.3
\$ Change from prior year	\$10,016,186	\$0	(\$16,144,049)	(\$22,111)	\$26,182,346	(5.2)
% Change from prior year	0.9%	N/A	(2.7%)	(1.1%)	5.4%	(0.2%)

Description of Incremental Changes

Updated revenue projections: The bill reflects updated estimates of revenue to the State Highway Fund and projections of federal transportation distributions.

Transfer OIT budget from CM&O to Administration line: The bill includes a decrease of \$2,365,290 cash funds to properly align Department expenditures with Section 43-1-113(2) (c) (III), C.R.S., which requires the Administration line pay costs for centralized data processing. These changes were the result of OIT expanding control of the Department's IT infrastructure. The bill includes an offset of the changes in the Administration line item.

Restoration of funding and associated FTE: The bill includes an increase of \$1,590,194 cash fund and 14.5 FTE and an inversely related decrease to the Construction, Maintenance, and Operations line to provide flexibility to the Department of Transportation to proactively hire personnel for administrative positions currently open in the Administration line.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor's Office of Information Technology for the provision of information technology services and COFRS modernization.

Net offset of centrally appropriated line items: The bill includes offsetting adjustments in the Construction, Maintenance, and Operations line to centrally appropriated line items in the Administration line for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; vehicle lease payments; workers' compensation; legal services; payment to risk management and property funds; and Capitol complex leased space.

High Performance Transportation Enterprise: This section, created in S.B. 09-108, replaced the Statewide Tolling Enterprise created pursuant to S.B. 02-179 and H.B. 02-1310. In addition to taking over the responsibilities of the Tolling Enterprise, the High Performance Transportation Enterprise was established to pursue public-private partnerships and other means of completing surface transportation projects, including collecting tolls on existing roadways if such projects are approved by local transportation entities. The section is granted enterprise status as long as it retains the authority to issue revenue bonds and receives less than 10.0 percent of its total revenues from grants from state and local governments. The amounts shown in the Long Bill are revenue estimates from the existing toll lanes on Interstate 25, a Regional Transportation contribution for the U.S. Highway 36 project and a loan from the Transportation Commission for spending authority only. All appropriations are shown for informational purposes only.

High Performance Transportation Enterprise						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY2013-14 Appropriation	\$33,500,000	\$0	\$32,500,000	\$1,000,000	\$0	4.0
<i>Changes from FY 2013-14 Appropriation</i>						
Updated revenue projections	(1,925,000)	0	(1,925,000)	0	0	0.0

High Performance Transportation Enterprise						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total FY 2014-15 Long Bill Appropriation	\$31,575,000	\$0	\$30,575,000	\$1,000,000	\$0	4.0
\$ Change from prior year	(\$1,925,000)	\$0	(\$1,925,000)	\$0	\$0	0.0
% Change from prior year	(5.7%)	N/A	(5.9%)	0.0%	N/A	0.0%

Description of Incremental Changes

Updated revenue projections: The bill includes an adjustment related to reduced revenue projections from toll collections.

First Time Drunk Driving Offenders Account: This line item provides funding for increased high visibility drunk driving enforcement events undertaken as part of "The Heat is On!" campaign. The General Assembly created the First Time Drunk Driving Offenders Account (FTDD) with the enactment of H.B. 08-1194. The account is funded with increased fees to reinstate drivers' licenses following drunk driving convictions and pays for a portion of "The Heat is On!" campaign. Prior to the enactment of H.B. 08-1194, the Department had overseen seven high visibility events per year. These events were funded out of DUI fines paid into the Law Enforcement Assistance Fund (LEAF) for the Prevention of Drunken Driving created in Section 43-4-401, C.R.S. House Bill 08-1194 directed the Department to oversee a total of 12 high visibility events per year and created FTDD to pay for this expansion. FTDD funds are subject to annual appropriation by the General Assembly.

First Time Drunk Driving Offenders Account						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY2013-14 Appropriation	\$1,500,000	\$0	\$1,500,000	\$0	\$0	0.0
<i>No Changes from FY 2013-14 Appropriation</i>						
Total FY 2014-15 Long Bill Appropriation	\$1,500,000	\$0	\$1,500,000	\$0	\$0	0.0
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	N/A	0.0%	N/A	N/A	N/A

Description of Incremental Changes

No changes: The bill does not include any changes for FY 2014-15.

Statewide Bridge Enterprise: This section was created by S.B. 09-108 and is funded through the bridge safety surcharge created therein. The enterprise's purpose is to facilitate the repair or replacement of bridges rated as in poor condition and either structurally deficient or functionally obsolete. The enterprise has the authority to

issue revenue bonds and borrow funds from the Transportation Commission. The section can maintain enterprise status as long as it retains the authority to issue revenue bonds and receives less than 10.0 percent of its total revenues from grants from state and local governments. The amounts shown are revenue estimates and included for informational purposes only.

Statewide Bridge Enterprise						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY2013-14 Appropriation	\$115,481,900	\$0	\$100,481,900	\$15,000,000	\$0	2.0
<i>Changes from FY 2013-14 Appropriation</i>						
Updated revenue projections	(600,000)	0	(600,000)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$114,881,900	\$0	\$99,881,900	\$15,000,000	\$0	2.0
\$ Change from prior year	(\$600,000)	\$0	(\$600,000)	\$0	\$0	0.0
% Change from prior year	(0.5%)	N/A	(0.6%)	0.0%	N/A	0.0%

Description of Incremental Changes

Updated revenue projections: The bill reflects the updated projection of revenue from the Bridge Safety Surcharge.

Department of the Treasury

Department Description: The Department is responsible for the following duties: (1) acts as the State's banker and investment officer, providing investment, accounting, and cash management services and preparing related reports; (2) administers the Unclaimed Property Program and transfers moneys from the Unclaimed Property Trust Fund to the Adult Dental Fund; (3) disburses Senior Citizen and Disabled Veteran Property Tax Exemption payments to local governments; (4) provides short-term interest-free financing to school districts by issuing tax and revenue anticipation notes and making loans from the General Fund; (5) assists charter schools with long-term financing by making direct bond payments; (6) transfers moneys to the State Education Fund; (7) distributes Highway Users Tax Fund (HUTF) revenues to counties and municipalities; and (8) distributes federal "mineral leasing funds" received for the State's share of sales, bonuses, royalties, and rentals of public lands within Colorado.

Summary Table for Department of the Treasury						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$433,709,548	\$106,058,124	\$327,651,424	\$0	\$0	31.9
<i>Changes from 2013-14 by Long Bill Division</i>						
Administration	64,584	146,124	(81,540)	0	0	0.0
Unclaimed Property Program	63,895	0	63,895	0	0	0.0
Special Purpose	2,711,281	13,200,000	(10,488,719)	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$436,549,308	\$119,404,248	\$317,145,060	\$0	\$0	31.9
\$ Change from prior year	\$2,839,760	\$13,346,124	(\$10,506,364)	\$0	\$0	0.0
% Change from prior year	0.7%	12.6%	(3.2%)	N/A	N/A	0.0%

1/ Includes General Fund amounts (\$105,200,000 for FY 2013-14 and \$118,400,000 for FY 2014-15) for reimbursements for the Senior Citizen and Disabled Veteran Property Tax Exemption that are exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S. See Special Purpose Division detail for more information.

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of the Treasury are annotated with the "(I)" in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$433,034,388	\$118,400,000	\$314,634,388	\$0	\$0

Appropriation Highlights:

FY 2014-15 Appropriation:

1. Adds \$13.2 million General Fund to reflect reimbursements to local governments for the Senior Citizen and Disabled Veteran Property Tax Exemption.

2. Reduces \$10.5 million cash funds to reflect estimated distributions of Highway Users Tax Fund money to counties and municipalities.

Appropriation Detail by Long Bill Division

Administration: This office is responsible for the operation and oversight of the Department. The Division provides accounting, cash management, and investment services for the State.

Administration						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$2,220,593	\$858,124	\$1,362,469	\$0	\$0	16.4
<i>Changes from FY 2013-14 Appropriation</i>						
Centrally appropriated line items	69,213	30,985	38,228	0	0	0.0
Investment Tools	8,503	8,503	0	0	0	0.0
Annualize prior year budget actions	(7,361)	112,407	(119,768)	0	0	0.0
IT common policy adjustments	(5,771)	(5,771)	0	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$2,285,177	\$1,004,248	\$1,280,929	\$0	\$0	16.4
\$ Change from prior year	\$64,584	\$146,124	(\$81,540)	\$0	\$0	0.0
% Change from prior year	2.9%	17.0%	(6.0%)	N/A	N/A	0.0%

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; workers' compensation; legal services; payment to risk management and property funds; and Capitol complex leased space.

Investment tools: The bill includes an \$8,503 increase in General Fund for costs associated with the Bloomberg and BondEdge investment tools used by the Department's investment officers.

Annualize prior year budget actions: The bill includes adjustments that reflect the impacts of prior year budget decisions and legislation.

IT common policy adjustments: The bill includes adjustments to the payments made to the Governor's Office of Information Technology for the provision of information technology services

Unclaimed Property Program: Pursuant to the Unclaimed Property Act, the State takes possession of dormant properties held by a wide range of institutions and attempts to return the properties to their rightful owners. The Department deposits recovered moneys in the Unclaimed Property Trust Fund, using the principal

and interest to pay claims as well as the costs of operating the program. The Department holds recovered securities for at least a year and then sells those that have not been returned, depositing sales proceeds in the Unclaimed Property Tourism Promotion Trust Fund. The State uses the interest earned by this fund to promote tourism and the State Fair. The fund source for this section is the Unclaimed Property Trust Fund.

Unclaimed Property Program						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$1,970,848	\$0	\$1,970,848	\$0	\$0	15.5
<i>Changes from FY 2013-14 Appropriation</i>						
Annualize prior year budget actions	33,595	0	33,595	0	0	0.0
LexisNexis Accurint Research Service	30,300	0	30,300	0	0	0.0
Total FY 2014-15 Long Bill Appropriation	\$2,034,743	\$0	\$2,034,743	\$0	\$0	15.5
\$ Change from prior year	\$63,895	\$0	\$63,895	\$0	\$0	0.0
% Change from prior year	3.2%	N/A	3.2%	N/A	N/A	0.0%

Description of Incremental Changes

Annualize prior year budget actions: The bill includes adjustments that reflect the impacts of prior year budget decisions.

LexisNexis Accurint Research Service: The recommendation includes a \$30,300 increase in cash funds to purchase the Accurint Research Service to improve claims processing and auditing in the Unclaimed Property Program.

Special Purpose: This section reflects various disbursements and transfers the Treasurer is required to make, including the following: (1) reimbursements to local governments for property taxes lost due to the senior citizen and disabled veteran property tax exemption; and (2) allocations of Highway Users Tax Fund (HUTF) revenues to local governments. The General Fund appropriations for the senior citizen and disabled veteran property tax exemption are not subject to the statutory limit on General Fund appropriations.

Special Purpose						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation	\$429,518,107	\$105,200,000	\$324,318,107	\$0	\$0	0.0
<i>Changes from FY 2013-14 Appropriation</i>						
Senior Citizen and Disabled Veteran Property Tax Exemption adjustment	13,200,000	13,200,000	0	0	0	0.0
Highway User Tax Fund adjustment	(10,488,719)	0	(10,488,719)	0	0	0.0

Special Purpose						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total FY 2014-15 Long Bill Appropriation	\$432,229,388	\$118,400,000	\$313,829,388	\$0	\$0	0.0
\$ Change from prior year	\$2,711,281	\$13,200,000	(\$10,488,719)	\$0	\$0	0.0
% Change from prior year	0.6%	12.5%	(3.2%)	N/A	N/A	N/A

1/ Includes General Fund amounts (\$105,200,000 for FY 2013-14 and \$118,400,000 for FY 2014-15) for reimbursements for the Senior Citizen and Disabled Veteran Property Tax Exemption that are exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S.

Description of Incremental Changes

Senior Citizen and Disabled Veteran Property Tax Exemption: The bill reflects an increase in payments to local governments to offset the local property tax revenues that will be foregone for tax year 2014.

HUTF disbursements: The bill reflects an increase in the projected disbursements of Highway Users Tax Fund (HUTF) revenues to counties and municipalities.

Appropriations exempt from the General Fund limit: The FY 2014-15 Long Bill indicates amounts that are exempt from the statutory limit on state General Fund appropriations. The following amounts in the Department of the Treasury are for reimbursements for the Senior Citizen and Disabled Veteran Property Tax Exemption and are exempt from this limitation pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S.

General Fund Summary (Exempt from Statutory Limit)	General Fund
FY 2013-14 Appropriation	\$105,200,000
Senior Citizen and Disabled Veteran Property Tax Exemption adjustment	\$13,200,000
Total FY 2014-15 Long Bill Appropriation	\$118,400,000

Capital Construction

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Prior Appropriations	\$19,954,062	\$50,514,800	\$63,100,367	\$188,069,493	\$0
Changes					
Long Bill	0	0	0	0	\$224,084,465
Total Appropriation	\$19,954,062	\$50,514,800	\$63,100,367	\$188,069,493	\$224,084,465
\$ Change	\$0	\$0	\$0	\$0	\$224,084,465
% Change	0.0%	0.0%	0.0%	0.0%	N/A

Informational Funds: The FY 2014-15 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts are annotated with the "(I)" notation in the FY 2014-15 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriations containing an (I) notation	\$20,286,298	\$0	\$16,924,298	\$0	3,362,000

Appropriation Highlights:

1. Provides \$224.1 million spending authority from the Capital Construction Fund in FY 2014-15 including:
 - a. \$44.0 million for lease purchase and certificate of participation payments;
 - b. \$25.7 million for level I controlled maintenance projects;
 - c. \$60.7 million for capital construction projects at higher education institutions including projects at the Colorado School of Mines, Auraria Higher Education Center, the University of Colorado at Colorado Springs, Red Rocks Community College, and Western State Colorado University;
 - d. \$60.3 million for information technology (IT) projects including an information technology system replacement for the Division of Motor Vehicles in the Department of Revenue, an electronic health records system for the Mental Health Institutes at the Department of Human Services, an Offender Management System for the Department of Corrections, and software upgrades for the Digital Trunked Radio System; and
 - e. \$33.3 million for other state projects including \$7.9 million for projects at the Department of Human Services to mitigate suicide risk and improve safety in mental health institute and youth corrections facilities, address needs at veterans nursing homes, and develop a program and master plan for the mental health institutes, \$7.2 million for the Department of Public Safety to acquire new laboratory space, \$5.4 million for capitol complex leased space maintenance needs, \$4.9 million for a multi-use support building for the Youthful Offender System in the Department of Corrections, \$4.6 million to expand the veterans' memorial cemetery in Grand Junction, \$1.9 million for three History Colorado projects, \$1.0 million for renovation of the House and Senate chambers, \$500,000 for transportation projects. The amount for House and Senate chamber renovations is supported by a transfer of \$1.0 million from the State Historical Fund to the Capital Construction Fund.

2. Separate legislation, included in the budget packet, transfers \$220.5 million from the General Fund and General Fund Exempt Account to the Capital Construction Fund and also transfers \$1.0 million from the State Historical Fund to the Capital Construction Fund in FY 2014-15.

3. Provides \$118.8 million in spending authority from other funding sources for capital construction and controlled maintenance projects. Some higher education state-funded projects include associated cash funds institutional sources. This total also includes \$31.0 million for parks and wildlife projects supported by Wildlife Cash Funds, Great Outdoors Colorado, and federal funds, \$21.6 million for certificate of participation payments for the Ralph L. Carr Judicial Center supported by state agency user fees, \$8.6 million for COFRS modernization supported by state agency user fees, \$5.9 million for a workers' compensation IT project supported by the Workers' Compensation Cash Fund, and \$3.1 million for Colorado History Museum certificates of participation payments supported by limited gaming, among other projects.
4. A separate section of the Long Bill includes a \$20.0 million General Fund appropriation to the Controlled Maintenance Trust Fund in FY 2014-15. Interest earnings on the Controlled Maintenance Trust Fund may be used to support controlled maintenance projects.

The table on the following page summarizes the state funds available for capital construction, expenditures for capital construction, and the transfer necessary from the General Fund to the Capital Construction Fund to support those expenditures.

Capital Projects that Include Appropriations from the Capital Construction Fund/ Required Transfers from the General Fund					
	Capital Construction Fund Projects Total	Fund Source			
		Capital Construction Fund/1	Local & Federal Matching Funds	State Historical Fund	Fitzsimons Trust Fund
<u>Funding Available for State-funded Projects</u>					
Uncommitted balance from prior year	\$1,391,000	\$1,391,000	\$0	\$0	\$0
Interest (projection of FY 2013-14 earnings)	1,200,000	1,200,000	0	0	0
Tobacco distribution	7,297,620	0	0	0	7,297,620
Federal match for veterans nursing home project	1,443,000	0	1,443,000	0	0
Local cash funds contributions (gifts, grants and donations, institutional funds)	34,045,727	0	34,045,727		
Higher Education Federal Mineral Lease Revenues Fund (none available)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Funds Available for Construction	\$45,377,347	\$2,591,000	\$35,488,727	0	\$7,297,620
<u>Projects Included in Long Bill</u>					
<i>Lease Purchase and Certificate of Participation Payments</i>					
Lease purchase of academic facilities at Fitzsimons	\$14,290,738	\$6,993,118	\$0	\$0	\$7,297,620
Lease purchase of Colorado State Penitentiary II	18,587,556	18,587,556	0	0	0
Lease purchase of various higher education academic buildings	18,426,771	18,426,771	0	0	0
<i>Controlled Maintenance</i>					
Level I (life safety) controlled maintenance	25,746,381	25,746,381	0	0	0

**Capital Projects that Include Appropriations from the Capital Construction Fund/
Required Transfers from the General Fund**

	Capital Construction Fund Projects Total	Fund Source			
		Capital Construction Fund/1	Local & Federal Matching Funds	State Historical Fund	Fitzsimons Trust Fund
<i>Information Technology Projects</i>					
IT Systems Replacement, Division of Motor Vehicles, DOR	41,021,167	41,021,167	0	0	0
Electronic Health Record and Pharmacy System Replacement, DHS	9,849,610	9,849,610	0	0	0
Offender Management Information System, DOC	5,796,000	5,796,000	0	0	0
Digital Trunked Radio System, Software Upgrade, OIT	3,636,760	3,636,760	0	0	0
<i>Higher Education Projects</i>					
Meyer Hall Replacement, Colorado School of Mines	14,600,000	14,600,000	0	0	0
Auraria Library Renovation, Auraria Higher Education Center	17,848,307	17,848,307	0	0	0
Health Professions and Science Building, Arvada Campus, Red Rocks Community College	22,532,288	10,000,000	12,532,288	0	0
Visual and Performing Arts Complex, University of Colorado at Colorado Springs	34,695,438	13,281,999	21,413,439	0	0
Quigley Hall Renovation, Western State Colorado University	5,000,000	5,000,000	0	0	0
<i>Other State Projects</i>					
Laboratory Space per House Bill 13-1020, Department of Public Safety	7,200,000	7,200,000	0	0	0
Capitol Complex Leased Space Maintenance Request, Department of Personnel	5,400,000	5,400,000	0	0	0
Multi-Use Support Building, Youthful Offender System, Department of Corrections	4,897,755	4,897,755	0	0	0
Veterans Memorial Cemetery Expansion, Department of Military Affairs	4,564,922	4,564,922	0	0	0
Suicide Risk Mitigation, Department of Human Services	4,478,533	4,478,533	0	0	0
Resident Support Areas and Security Upgrades, Various State Veterans Nursing Homes, Department of Human Services	2,871,500	1,428,500	1,443,000	0	0
Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections, Department of Human Services	1,100,000	1,100,000	0	0	0
Capitol Chambers Renovation, Department of Personnel	1,000,000	0	0	1,000,000	0
Pearce McAllister Renovation, History Colorado	843,876	843,876	0	0	0
Program and Master Planning, Colorado Mental Health Institutes, Department of Human Services	815,000	815,000	0	0	0
Lebanon Mill Dam Restoration, History Colorado	768,210	768,210	0	0	0
Highway Construction Projects, CDOT (GF exempt)	500,000	500,000	0	0	0
Georgetown Loop Business Capitalization Program, History Colorado	<u>400,000</u>	<u>300,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>
Total Projects	\$266,870,812	\$223,084,465	\$35,488,727	\$1,000,000	\$7,297,620

**Capital Projects that Include Appropriations from the Capital Construction Fund/
Required Transfers from the General Fund**

	Capital Construction Fund Projects Total	Fund Source			
		Capital Construction Fund/1	Local & Federal Matching Funds	State Historical Fund	Fitzsimons Trust Fund
Transfers Required from the General Fund and State Historical Fund to the CCF (Long Bill projects less funding available before transfer)	\$221,493,465	\$220,493,465	\$0	\$1,000,000	\$0

1/ Includes transfers from the General Fund Exempt account to the Capital Construction Fund.

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2013-14 Appropriations & Transfers (no changes)	\$186,715,493	\$186,215,493	\$500,000
FY 2014-15 Capital Construction transfer bill	<u>220,493,465</u>	<u>219,993,465</u>	<u>500,000</u>
Total FY 2014-15 Appropriations & Transfers	\$220,493,465	\$219,993,465	\$500,000

General Fund Exempt

Referendum C, passed by Colorado voters in November 2005, allows the State to retain and spend all revenue that is collected in excess of the TABOR limit for FY 2005-06 through FY 2009-10. For FY 2010-11 and subsequent fiscal years, Referendum C allows the State to retain all revenues that are in excess of the TABOR limit, but less than the excess state revenues cap, for that fiscal year. This revenue must be placed in the General Fund Exempt Account. The above table shows the amount of General Fund Exempt to be appropriated for FY 2012-13 and FY 2013-14 from the General Fund Exempt Account for strategic transportation projects pursuant to Section 24-77-103.6 (2) (d), Colorado Revised Statutes.

Section 3

Summary of Companion Bills to the Long Bill

**Summary of Fiscal Impacts for Legislation, Other than the Long Bill,
Included as Part of the FY 2014-15 Budget Package**

Legislation with General Fund Revenue Impacts		
	FY 2013-14	FY 2014-15
General Fund Statutory Revenue Changes:		
H.B. 14-1339 Transfer for Hazardous Substance Response	\$0	(\$10,000,000)
H.B. 14-1341 Repay Department of State Cash Fund	(2,175,000)	0
S.B. 14-105 Stop Water Cash Fund Transfers to the General Fund	0	(106,000)
H.B. 14-xxxx Transfer General Fund to Waste Tire Clean Up Fund	0	(500,000)
H.B. 14-1072 Income Tax Credit for Child Care Expense	<u>0</u>	<u>(5,300,000)</u>
Total General Fund Revenue Changes	(\$2,175,000)	(\$15,906,000)

JBC Budget Package Bills That Do Not Impact the Statutory Limit		
	FY 2013-14	FY 2014-15
General Fund Statutory Revenue Changes:		
H.B. 14-1342 Capital Construction Transfer Bill	\$0	(220,493,465)
H.B. 14-1337 Increase in the General Fund Reserve	<u>0</u>	<u>(131,300,000)</u>
Subtotal - Bills That Do Not Impact the Statutory Limit	\$0	(\$351,793,465)

FY 2014-15 Appropriation Summary Table
Other Legislation Considered Part of the Budget Package
by Bill

Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<i>Legislation Introduced with the Long Bill and Considered Part of the Budget Package:</i>						
H.B. 14-1338 Regional Centers Task Force	\$250,000	\$250,000	\$0	\$0	\$0	0.0
H.B. 14-1340 State Toxicology Lab	<u>1,100,000</u>	<u>1,100,000</u>	<u>2,089,776</u>	<u>0</u>	<u>0</u>	<u>15.5</u>
Subtotal - Legislation Introduced with the Long Bill	\$1,350,000	\$1,350,000	\$2,089,776	\$0	\$0	15.5
<i>Legislation Not Introduced with the Long Bill but Considered Part of the Budget Package:</i>						
H.B. 14-1203 Funding for Digital Trunk Radio System	\$3,500,000	\$3,500,000	\$0	\$0	\$0	0.0
Hospice Rate Adjustment (bill number pending)	327,195	327,195	0	0	0	0.0
Discovery Task Force Bill (bill number pending)	5,300,000	5,300,000	0	0	0	0.0
Joint Technology Committee Bill (bill number pending)	200,000	200,000	0	0	0	0.0
DMV Bill with Exceptions Processing (bill number pending)	295,357	295,357	0	0	0	5.0
Parole Bill (bill number pending)	8,453,877	8,453,877	0	0	0	0.0
S.B. 14-001 College Affordability Act	100,162,480	100,162,480	0	0	0	0.0
GEAR-UP (bill number pending)	1,000,000	1,000,000	0	0	0	0.0
H.B. 14-1317 Colorado Child Care Assistance Prog. Changes	9,922,744	8,600,000	7,423	0	1,315,321	0.0
S.B. 14-003 Colorado Child Care Assistance Program	1,000,000	1,000,000	0	0	0	0.0
H.B. 14-1050 Increase in Judges	837,824	837,824	0	0	0	0.0
H.B. 14-1002 Water Infrastructure Natural Disaster Fund	17,000,000	17,000,000	0	0	0	0.0
H.B. 14-1095 CBI Cyber Crime Jurisdiction	174,357	174,357	0	0	0	1.8
H.B. 14-1170 CBI Pueblo Lab Lease-Purchase Authority	984,542	984,542	0	0	0	0.0
S.B. 14-127 Statewide Radio Systems	599,264	599,264	0	0	0	0.9
H.B. 14-1072 Income Tax Credit for Child Care Expenses	69,352	69,352	0	0	0	0.0
H.B. 14-1293, Legislative Appropriation Bill *	<u>2,034,286</u>	<u>2,039,286</u>	<u>0</u>	<u>(5,000)</u>	<u>0</u>	<u>4.0</u>
Subtotal - Legislation Not Introduced with Long Bill	\$151,861,278	\$150,543,534	\$7,423	(\$5,000)	\$1,315,321	11.7
* For H.B. 14-1293 the dollars reflect the difference between FY 2013-14 and FY 2014-15 The full impact for H.B. 14-1293 is listed in the narrative section.						
Total All Other Legislation	\$153,211,278	\$151,893,534	\$2,097,199	(\$5,000)	\$1,315,321	27.2

Appropriation Summary Table
Other Legislation Considered Part of the H.B. 14-1336 Budget Package
by Department

Department/Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
AGRICULTURE						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Agriculture	\$0	\$0	\$0	\$0	\$0	0.0
CORRECTIONS						
Parole Bill (bill number pending)	\$8,453,877	\$8,453,877	\$0	\$0	\$0	0.0
Total - Corrections	\$8,453,877	\$8,453,877	\$0	\$0	\$0	0.0
EDUCATION						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Education	\$0	\$0	\$0	\$0	\$0	0.0
GOVERNOR						
Funding for Digital Trunk Radio System (bill number pending)	\$3,500,000	\$3,500,000	\$0	\$0	\$0	0.0
Total - Governor	\$3,500,000	\$3,500,000	\$0	\$0	\$0	0.0
HEALTH CARE POLICY AND FINANCING						
Hospice Rate Adjustment (bill number pending)	\$327,195	\$327,195	\$0	\$0	\$0	0.0
Total - Health Care Policy and Financing	\$327,195	\$327,195	\$0	\$0	\$0	0.0
HIGHER EDUCATION						
S.B. 14-001 College Affordability Act	\$100,162,480	\$100,162,480	\$0	\$0	\$0	0.0
GEAR-UP (bill number pending)	1,000,000	1,000,000	0	0	0	0.0
Total - Higher Education	\$101,162,480	\$101,162,480	\$0	\$0	\$0	0.0
HUMAN SERVICES						
H.B. 14-1338 Regional Centers Task Force	\$250,000	\$250,000	\$0	\$0	\$0	0.0
H.B. 14-1317 Colorado Child Care Assistance Program Changes	9,922,744	8,600,000	7,423	0	1,315,321	0.0
S.B. 14-003 Colorado Child Care Assistance Program	1,000,000	1,000,000	0	0	0	0.0
Total - Human Services	\$11,172,744	\$9,850,000	\$7,423	\$0	\$1,315,321	0.0
JUDICIAL						
Discovery Task Force Bill (bill number pending)	\$5,300,000	\$5,300,000	\$0	\$0	\$0	0.0
H.B. 14-1050 Increase in Judges	837,824	837,824	0	0	0	0.0
Total - Judicial	\$6,137,824	\$6,137,824	\$0	\$0	\$0	0.0
LABOR AND EMPLOYMENT						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Labor and Employment	\$0	\$0	\$0	\$0	\$0	0.0
LAW						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Law	\$0	\$0	\$0	\$0	\$0	0.0
LEGISLATIVE						
H.B. 14-1293, Legislative Appropriation Bill *	\$2,034,286	\$2,039,286	\$0	(\$5,000)	\$0	4.0
Joint Technology Committee Bill (bill number pending)	200,000	\$200,000	\$0	\$0	\$0	0.0
Total - Legislative	\$2,234,286	\$2,239,286	\$0	(\$5,000)	\$0	4.0
* For H.B. 14-1293 the dollars reflect the difference between FY 2013-14 and FY 2014-15 The full impact for H.B. 14-1293 is listed in the narrative section.						
LOCAL AFFAIRS						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Local Affairs	\$0	\$0	\$0	\$0	\$0	0.0
MILITARY AFFAIRS						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Military Affairs	\$0	\$0	\$0	\$0	\$0	0.0
NATURAL RESOURCES						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Natural Resources	\$0	\$0	\$0	\$0	\$0	0.0
PERSONNEL						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Personnel	\$0	\$0	\$0	\$0	\$0	0.0

Appropriation Summary Table
Other Legislation Considered Part of the H.B. 14-1336 Budget Package
by Department

Department/Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
PUBLIC HEALTH AND ENVIRONMENT						
H.B. 14-1002 Water Infrastructure Natural Disaster Fund	<u>\$17,000,000</u>	<u>\$17,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Total - Public Health and Environment	\$17,000,000	\$17,000,000	\$0	\$0	\$0	0.0
PUBLIC SAFETY						
H.B. 14-1340 State Toxicology Lab	\$3,189,776	\$1,100,000	\$2,089,776	\$0	\$0	15.5
H.B. 14-1095 CBI Cyber Crime Jurisdiction	174,357	174,357	0	0	0	1.8
H.B. 14-1170 CBI Pueblo Lab Lease-Purchase Authority	984,542	984,542	0	0	0	0.0
S.B. 14-127 Statewide Radio Systems	<u>599,264</u>	<u>599,264</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.9</u>
Total - Public Safety	\$4,947,939	\$2,858,163	\$2,089,776	\$0	\$0	18.2
REGULATORY AGENCIES						
No Bills	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Total - Regulatory Agencies	\$0	\$0	\$0	\$0	\$0	0.0
REVENUE						
DMV Bill with Exceptions Processing (bill number pending)	\$295,357	\$295,357	\$0	\$0	\$0	5.0
H.B. 14-1072 Income Tax Credit for Child Care Expenses	<u>69,352</u>	<u>\$69,352</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Total - Revenue	\$364,709	\$364,709	\$0	\$0	\$0	5.0
STATE						
No Bills	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Total - State	\$0	\$0	\$0	\$0	\$0	0.0
TRANSPORTATION						
No Bills	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Total - Transportation	\$0	\$0	\$0	\$0	\$0	0.0
TREASURY						
No Bills	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Total - Treasury	\$0	\$0	\$0	\$0	\$0	0.0
Grand Total	155,301,054	151,893,534	2,097,199	(5,000)	1,315,321	27.2

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF H.B. 14-1337: CONCERNING AN INCREASE IN THE GENERAL FUND RESERVE.

Prime Sponsors: Representatives Duran and Gerou and Senator Steadman

Bill Summary

Under current law, the General Fund reserve for FY 2014-15 is equal to 5.0 percent of the amounts appropriated for expenditure from the General Fund in that fiscal year. After a personal income trigger is met, the reserve percentage annually increases in half percent increments up to 6.5 percent. The bill increases the General Fund reserve to 6.5 percent of the amounts appropriated for FY 2014-15 and subsequent fiscal years and repeals the mechanism that would have eventually raised the reserve requirement to that same level.

Specifically, this bill makes the following changes:

- [Section 1] Increases the General Fund reserve to 6.5 percent of the amounts appropriated for FY 2014-15 and subsequent fiscal years and repeals the mechanism that would have eventually raised the reserve requirement to that same level.
- [Section 2] Includes a safety clause.

Fiscal Impact

This bill increases the amount of statutory reserve that is required to be retained in the General Fund. As a result, the fiscal impact is contingent on the amount of appropriations that are made every year. The fiscal impact in FY 2014-15 is estimated to be \$131.3 million for the additional reserve based on the level of General Fund appropriations in the FY 2014-15 Long Bill budget package as introduced by the Joint Budget Committee.

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF H.B. 14-1338:

CONCERNING PLANNING FOR THE EFFECTIVE USE OF COLORADO'S REGIONAL CENTERS FOR PERSON WITH INTELLECTUAL DISABILITIES, AND, IN CONNECTION THEREWITH, MAKING AND APPROPRIATION.

Prime Sponsors: Representatives May and Gerou and Senators Hodge and Lambert

Bill Summary

The bill creates the Regional Center Task Force to study matters related to long term use of the State's Regional Centers, and requires the Department of Human Services to contract for a utilization study of the State's Regional Centers.

The Regional Center Task Force will study, make recommendations, and report to the General Assembly on the current and future use of the State's Regional Centers. The Task Force consists of twelve members and will be run by a facilitator.

Fiscal Impact

This bill appropriates \$250,000 General Fund to the Department of Human Services for the costs of a facilitator and the cost of contracting for a utilization study.

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF H.B. 14-1339: CONCERNING THE CREATION OF THE HAZARDOUS SUBSTANCE SITE RESPONSE FUND

Prime Sponsors: Representative Gerou and Senator Hodge

Bill Summary

The bill creates the Hazardous Substance Site Response Fund and requires that the moneys in the Fund be used for the State's future operation and maintenance costs of Superfund sites pursuant to the federal Comprehensive Environmental Response, Compensation, and Liability Act of 1980.

Fiscal Impact

This bill transfers \$10.0 million General Fund to the Hazardous Substance Site Response Fund on July 1, 2014.

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF H.B. 14-1340:

CONCERNING THE STATE TOXICOLOGY LABORATORY, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION

Prime Sponsors: Representative Gerou and Senator Lambert

Bill Summary

The bill requires the Colorado Bureau of Investigation in the Department of Public Safety to operate a State Toxicology Laboratory by July 1, 2015 and allows the Bureau to charge a fee for the costs of the lab. The bill clarifies that laboratories accredited by the American Board of Forensic Toxicology or the International Standards Organization can be exempt from certain state certification requirements.

Fiscal Impact

The bill appropriates \$1.1 million General Fund to the Colorado Bureau of Investigation for the initial cost of procuring equipment for the laboratory.

The bill appropriates \$2.1 million cash funds from the State Toxicology Laboratory Fund and 15.5 FTE to the Bureau to operate the lab in FY 2014-15, if it is ready for operations prior to July 1, 2015. The appropriation is based on a full year of costs, but it is unlikely the Bureau will operate the laboratory for a full year.

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF H.B. 14-1341:

CONCERNING A TRANSFER OF MONEYS FROM THE STATE GENERAL FUND TO THE DEPARTMENT OF STATE CASH FUND FOR THE PURPOSE OF REPAYING A PRIOR TRANSFER.

Prime Sponsors: Representative May and Senator Steadman

Bill Summary

On June 30, 2014, the bill transfers \$2.175 million General Fund to the Department of State Cash Fund in repayment for funds swept in FY 2008-09 pursuant to Section 24-21-104 (3) (d) (XII.5), C.R.S.

Specifically, this bill makes the following changes:

- Transfers \$2.175 million General Fund to the Department of State Cash Fund on June 30, 2014.
- Repeals the FY 2008-09 and FY 2013-14 fund transfers provision in statute.

Fiscal Impact

This bill reduces \$2.175 million General Fund and increases \$2.175 million cash funds in the Department of State Cash Fund for FY 2013-14.

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF H.B. 14-1342: CONCERNING TRANSFERS OF MONEYS RELATED TO CAPITAL CONSTRUCTION

Prime Sponsors: Representative Duran and Senator Steadman

Bill Summary

The bill makes the following transfers on July 1, 2014:

- \$219,993,465 from the General Fund to the Capital Construction Fund.
- \$500,000 from the General Fund Exempt account to the Capital Construction Fund.
- \$1,000,000 from the State Historical Fund to the Capital Construction Fund for historic renovation of the State House of Representatives' Chambers and the State Senate's Chambers.

Fiscal Impact

This bill transfers \$220,493,465 from the General Fund and General Fund Exempt accounts and \$1,000,000 from the State Historical Fund to the Capital Construction Fund for FY 2014-15.

Background Information

The FY 2014-15 general appropriation act (the Long Bill) includes appropriations from the Capital Construction Fund. The transfers included in this bill are necessary to support these Long Bill appropriations.

Legislation not in the Budget Package but Included for Budget Balancing Purposes

Senate Bill 14-001

College Affordability Act

This bill, as passed by the Senate Education Committee, caps the annual increase in the rate of undergraduate resident tuition at state supported institutions of higher education and for FY 2014-15, appropriates \$100,162,480 General Fund to the Department of Higher Education, including \$60,000,000 for the governing boards of institutions of higher education, \$40,000,000 for financial aid, and \$162,480 for College Opportunity Fund stipends for eligible students at private institutions.

Senate Bill 14-003

Colorado Child Care Assistance Program

The bill, recommended by the Economic Opportunity and Poverty Reduction Task Force, modifies the existing Cliff Effect Pilot Program under the Colorado Child Care Assistance Program in the Department of Human Services to increase flexibility for counties choosing to participate in the pilot. In addition, the bill creates a grant program for counties to promote access to, and quality of, child care. For budget balancing purposes, the Joint Budget Committee has assumed \$1,000,000 General Fund will be appropriated in this bill for FY 2014-15.

Senate Bill 14-105

Stop Water Cash Fund Transfers to the General Fund

Under current law, a portion of fee revenue deposited into the Water Resources Cash Fund in the Department of Natural Resources is subject to diversion into the state General Fund. This bill, recommended by the Joint Budget Committee, eliminates the General Fund diversion and deposits all affected fee revenue to the Water Resources Cash Fund. The enacted bill is anticipated to reduce revenue to the General Fund by \$106,000 and increase revenue to the Water Resources Cash Fund by the same amount for FY 2014-15.

Senate Bill 14-127

Statewide Radio Systems New Subcommittee Report

The bill reorganizes the Consolidated Communications System Authority (authority) as a subcommittee under the Homeland Security and All-Hazards Senior Advisory Committee in the Division of Homeland Security and Emergency Management within the Department of Public Safety (DPS). The authority was established pursuant to House Bill 12-1224 to represent the primary users and report on the ongoing operating and capital needs of the Digital Trunked Radio System. The bill adds subcommittee members and authorizes travel and expense reimbursement. It also directs DPS to undertake a needs assessment and formulate a business plan, in consultation with the subcommittee, regarding statewide radio communications and to report its findings to the Joint Budget Committee by December 31, 2014. For budget balancing purposes, the Joint Budget Committee has assumed \$599,264 General Fund and 0.9 FTE will be appropriated in this bill in FY 2014-15.

House Bill 14-1002*Water Infrastructure Natural Disaster Grant Fund*

The bill, as passed by the Senate Committee on Agriculture, Natural Resources and Energy, creates the continuously appropriated Natural Disaster Grant Fund to be administered by the Department of Public Health and Environment and appropriates General Fund for deposit in the Fund. For budget balancing purposes, the Joint Budget Committee has assumed \$17,000,000 General Fund will be appropriated in this bill for FY 2014-15.

House Bill 14-1050*Increase Judges in 18th Judicial District*

This bill increases the allocation of district judges in the Eighteenth Judicial District (Arapahoe, Douglas, Elbert, and Lincoln Counties). Under current law, 21 district judges hold office in the Eighteenth Judicial District. The bill authorizes 23 district judges, subject to available appropriations. The enacted bill includes an appropriation of \$837,824 General Fund for FY 2014-15.

House Bill 14-1072*Income Tax Credit for Child Care Expenses*

This bill, passed by the House Committee on Finance, creates a new child care tax credit for low-income Colorado taxpayers, beginning in tax year 2014. For budget balancing purposes, the Joint Budget Committee has assumed that this bill will result in a \$5,300,000 reduction to General Fund revenue and will require a General Fund appropriation of \$69,352 for FY 2014-15.

House Bill 14-1095*CBI Cyber Crime Jurisdiction*

The bill authorizes the Colorado Bureau of Investigation (CBI) in the Department of Public Safety (DPS) to conduct criminal investigations related to computer crime upon the request of law enforcement officials or the Governor, or upon its own discovery of such crime. The CBI is charged with developing and collecting information about computer crime to assist in the identification, charging, and prosecution of criminal offenders, and to report its findings to the appropriate law enforcement agencies. It must provide awareness training and information concerning cyber-security and security risks to the information technology industry. At least annually, the CBI must also prepare a report of its activities and outcomes for use by local law enforcement agencies or the Governor. For budget balancing purposes, the Joint Budget Committee has assumed the bill will include an appropriation of \$174,357 General Fund and 1.8 FTE to the Department of Public Safety for FY 2014-15.

House Bill 14-1170*Lease-Purchase Authority for CBI Pueblo Lab*

The bill authorizes the State Treasurer to enter into lease-purchase agreements on behalf of the Colorado Bureau of Investigation (CBI) within the Department of Public Safety (DPS) for a period of up to 20 years to purchase and renovate a new building to house the CBI Pueblo forensic laboratory and regional office. For budget balancing purposes, the Joint Budget Committee has assumed the bill will include an appropriation to the Department of Public Safety of \$984,542 General Fund for FY 2014-15.

House Bill 14-1203

Funding for Digital Trunk Radio System

The bill, as passed by the House Finance Committee, establishes a \$3,500,000 annual appropriation beginning in FY 2013-14 and continuing for 12 years from the General Fund or any other designated fund to replace legacy radio equipment and hardware at radio tower sites that are part of the Digital Trunked Radio System (DTRS). In addition, beginning in FY 2017-18 and continuing for eight years, the bill establishes an annual appropriation of \$3,700,000 from the General Fund or any other designated fund to upgrade and maintain software used to operate the DTRS. The General Assembly shall annually determine the amount to be appropriated from the General Fund or any other designated fund source.

House Bill 14-1293

Legislative Appropriation Bill

The Legislative Branch includes the elected officials of the House of Representatives and the Senate and the necessary staff to support them in their duties and responsibilities. The staff includes those assigned to both the House and Senate; the State Auditor's Office; the Joint Budget Committee; the Legislative Council; the Office of Legislative Legal Services; and the Colorado Reapportionment Commission. The majority of the legislative appropriation is contained in a separate legislative appropriation bill. The following table summarized the appropriations contained in the Legislative Appropriation bills.

	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriations*						
S.B. 13-187 (Legislative Appropriations)	\$35,989,551	\$34,906,735	\$179,000	\$903,816	\$0	271.0
Other legislation	<u>181,279</u>	<u>176,279</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>1.6</u>
Total FY 2013-14 Appropriation	\$36,170,830	\$35,083,014	\$179,000	\$908,816	\$0	272.6
FY 2014-15 Appropriation						
H.B. 14-1293 (Legislative Appropriations Bill)	\$38,180,116	\$37,097,300	\$179,000	\$903,816	\$0	<u>276.6</u>
Difference (FY 2014-15 minus FY 2013-14)	\$2,009,286	\$2,014,286	\$0	(\$5,000)	\$0	4.0

*These appropriations are not included in the Long Bill

House Bill 14-1317

Colorado Child Care Assistance Program Changes

This bill, as passed by the House Committee on Public Health Care and Human Services, makes a variety of changes to the Colorado Child Care Assistance Program that address provider rates and recipient income-eligibility requirements, among provisions. For budget balancing purposes, the Joint Budget Committee has assumed that \$8.6 million General Fund will be appropriated to the Department of Human Services for FY 2014-15 in this bill.

House/Senate Bill (bill number pending)

Hospice Rate Adjustment

For budget balancing purposes, the Joint Budget Committee has assumed appropriations to the Department of Health Care Policy and Financing (HCPF) of \$317,665 General Fund in FY 2013-14 and \$327,195 General Fund in FY 2014-15 for a bill that will authorize HCPF to make General Fund-only payments to hospice providers, in addition to the Medicaid payments these providers receive.

House/Senate Bill (bill number pending)

Transfer General Fund to the Waste Tire Clean Up Fund

For budget balancing purposes, the Joint Budget Committee has assumed that, for FY 2014-15, \$500,000 will be transferred from the General Fund to the Waste Tire Cleanup Fund in a bill.

House/Senate Bill (bill number pending)

Discovery Task Force

This bill will implement the recommendations of the Discovery Task Force, which was created by S.B. 13-246 to consider issues related to the process and cost of obtaining and sharing discoverable materials in criminal cases. The Task Force recommends that the General Assembly authorize and fund the creation of a statewide system that will enable the sharing of discoverable materials in an electronic format between law enforcement agencies, district attorneys' offices, and defense counsel (or self-represented defendants). The system is estimated to require a total investment of \$7.8 million over the next two fiscal years. Once the system is fully implemented, the General Fund that is currently appropriated to cover reimbursements to district attorneys' offices for duplicating discoverable materials for state-paid defense counsel (\$2.2 million in FY 2012-13) will instead be used to support ongoing system costs. For budget balancing purposes, the Joint Budget Committee has assumed \$5,300,000 General Fund will be appropriated or transferred in this bill for FY 2014-15.

House/Senate Bill (bill number pending)

Joint Technology Committee

For budget balancing purposes, the Joint Budget Committee has assumed that \$200,000 General Fund will be appropriated to the legislative branch for FY 2014-15 for a bill concerning the Joint Technology Committee.

House/Senate Bill (bill number pending)

Division of Motor Vehicles Bill with Exceptions Processing

For budget balancing purposes, the Joint Budget Committee has assumed \$295,357 General Fund and 5.0 FTE will be appropriated to the Department of Revenue in FY 2014-15 for a bill to make changes to the operation and funding of the Division of Motor Vehicles within the Department of Revenue.

House/Senate Bill (bill number pending)

Parole Programs

For budget balancing purposes, the Joint Budget Committee has assumed \$8,453,877 General Fund will be appropriated to the Department of Corrections in a bill for: (1) pre-release services, (2) regular parole, (3) intensive supervision parole, and (4) sex offender parole. The bill may make associated statutory changes.

House/Senate Bill (bill number pending)

Gear Up

For budget balancing purposes, the Joint Budget Committee has assumed that \$1,000,000 General Fund will be appropriated to the Department of Higher Education in FY 2014-15 for the GEAR UP program, which assists middle and high school students in becoming college-ready. The bill is anticipated to provide authorization for General Fund appropriations for GEAR UP and may include other statutory changes.

Section 4

Appendices

Appendix A – Summary of Long Bill Sections

Bill Section	Year	Department	Description
1-3	2014-15	All	Headnotes and Long Bill appropriations for all departments and capital construction.
4	2011-12	Capital Construction	Adjusts a capital construction appropriation for Superfund Sites Cleanup (Department of Public Health and Environment)
5	2012-13	Education	Adjusts appropriations between the General Fund and General Fund Exempt account.
6	2012-13	Health Care Policy & Financing	Adjusts appropriations between the General Fund and General Fund Exempt account.
7	2012-13	Higher Education	Adjusts appropriations between the General Fund and General Fund Exempt account.
8	2013-14	Headnotes	Increases the designation of emergency reserve by \$13.1 million.
9	2013-14	Education	Adjusts appropriations between the General Fund and General Fund Exempt account.
10	2013-14	Governor -Lieutenant Governor - State Planning and Budgeting	See the narrative for the Governor-Lieutenant Governor-State Planning and Budgeting
11	2013-14	Health Care Policy and Financing	See the narrative section for the Department of Health Care Policy and Financing
12	2013-14	Higher Education	See the narrative section for the Department of Higher Education
13	2013-14	Human Services	See narrative section for the Department of Human Services.
14	2013-14	Public Safety	See narrative section for the Department of Public Safety.
15	2013-14	Health Care Policy and Financing	Adjusts appropriations in H.B. 14-1252 for services for people with developmental disabilities. See the narrative section for the Department of Health Care Policy and Financing.
16	2013-14	Department of Revenue	Repeals an appropriation in H.B. 13-1042 for the Taxation Business Group. See the narrative section for the Department of Revenue.
17	2013-14	Department of Revenue	Modifies an appropriation in H.B. 13-1318 for the Taxation Business Group. See the narrative section for the Department of Revenue.
18	2013-14	Legislature	Allows an appropriation to the State Auditor to remain available through June 30, 2015.
19	2014-15	Controlled Maintenance Trust Fund	Provides an appropriation of \$20.1 million to the Controlled Maintenance Trust Fund
20	2014-15	Safety Clause	

Appendix B – General Policies

The appropriations for many line items are determined by general policies applied consistently to all agencies. A brief explanation for each of these line items and policies is provided below.

Administrative Law Judge Services

Funds for Administrative Law Judge (ALJ) services are included for the 14 departments that use these services. The recommended billing is calculated by identifying the budget year's base costs (personal services, operating expenses, and indirect costs) plus the program's share of the Department of Personnel's prior fiscal year's benefits and common policy costs. These costs are then allocated to departments for the upcoming fiscal year according to percentage use by agency. For FY 2014-15, statewide spending authority for ALJ services totals approximately \$4.1 million, compared to \$4.5 million for FY 2013-14.

ADP Capital Outlay and Information Technology Asset Maintenance

These line items fund the replacement or addition of automated data processing equipment. Automated Data Processing (ADP) Capital Outlay is the common title for one-time, incidental information technology appropriations. The Information Technology Asset Maintenance line item is used by departments to fund network maintenance, hardware and software maintenance contracts, and anti-virus software. Requests for these items are reviewed by the Governor's Office of Information Technology.

Capitol Complex Leased Space

This line item is for departments occupying space in the Capitol Complex, the North Campus facility, the Pierce Street Building, the Grand Junction State Office Building, and Camp George West, located in Golden. This line item appears in each department's Executive Director's Office, with some exceptions. Each campus has a distinct rental rate per square foot calculated on the pooled expenses of the campus. For FY 2014-15, statewide agency allocations total approximately \$10.7 million in comparison to \$14.1 million for FY 2013-14.

Community Provider Rates

Community provider rate adjustments are applied to programs and services which, if not provided by contracted provider organizations or county staff, would need to be provided by state staff. The bill includes a common policy 2.5 percent provider rate increase for community providers who contract with the Departments of Corrections, Human Services, and Public Safety (Division of Criminal Justice). The 2.5 percent rate increase was also given to providers of services for people with intellectual and developmental disabilities who contract with the Department of Health Care Policy and Financing. Rates for other Medicaid providers of the Department of health Care Policy and Financing were increased by 2.0 percent with additional

funding set aside for targeted rate increases. Exceptions to the common policies are summarized below.

Department of Health Care Policy and Financing:

- Primary care reimbursement – The bill continues an increase in primary care rates that was set to expire January 2015. The increase was mandated by the federal Affordable Care Act (ACA) and required state Medicaid programs to reimburse primary care services at 100 percent of the equivalent Medicare reimbursement rate. The funding also allows for application of the higher rates to a wider variety of providers by removing an administratively burdensome self-attestation requirement that was part of the ACA standard.
- Targeted rate increases – The bill provides funding for targeted rate increases for the purpose of addressing issues with client access to cost-effective services as detailed in the table below.

	Targeted Rate Increases			
	TOTAL	General Fund	Cash Funds	Federal Funds
Pediatric hospice services 20% rate increase	\$246,878	\$120,639	\$434	\$125,805
Extended hours/after hours care 10% rate increase	641,597	197,389	5,970	438,238
Transitional living program for brain injury clients 191% rate increase	876,000	412,050	19,380	444,570
Pediatric/developmental assessment 50% rate increase	64,000	30,969	0	33,031
Single entry point case management 10% rate increase	1,229,790	600,951	2,160	626,679
Physician incentives to use ambulatory surgery centers	500,000	153,826	4,653	341,521
Matching incentives to Ambulatory Surgery Centers	500,000	153,826	4,653	341,521
High-Value Specialist Services to 80% of Medicare	11,312,435	3,480,304	105,263	7,726,868
Mammography Reimbursement to 80% of Medicare	94,841	29,178	883	64,780
Assistive Technology Reimbursement Rate to 80% of Medicare	22,037	6,780	205	15,052
Increase Federally Qualified Health Center rates to APM	7,261,751	2,187,006	114,664	4,960,081
Family planning standardize oral contraceptive rates and 15% increase	<u>1,817,275</u>	<u>286,696</u>	<u>0</u>	<u>1,530,579</u>
TOTAL	\$24,566,604	\$7,659,614	\$258,265	\$16,648,725

Department of Public Safety, Division of Criminal Justice: The bill replaces the current community corrections funding system, which pays community corrections facilities (i.e. halfway houses) a per-offender-per-day fee for housing and treating offenders, with a two-part system consisting of a per-offender-per-day payment and a per-facility-per-day payment. Overall appropriations for payments to community corrections facilities increase by \$6,991,441 General Fund, which is a 12.7 percent increase over FY 2013-14.

Health, Life, and Dental

The bill adjusts the state contribution to health, life, and dental insurance premiums to match prevailing compensation. Statewide health, life, and dental appropriations total \$184.5 million,

including \$105.8 million General Fund, compared to \$176.8 million with \$100.5 million General Fund in FY 2013-14.

Indirect Costs

Indirect costs are the overhead costs associated with the operation of general government functions and departmental administrative duties. Indirect cost recoveries are intended to offset the costs of providing central services for cash-funded and federally-funded programs that otherwise would be supported by General Fund. For FY 2014-15, the statewide indirect cost recovery plan is estimated to recover \$17.2 million in comparison to \$16.3 million for FY 2013-14.

Lease Purchase

The bill continues existing lease purchase agreements. Requests for additional lease purchase funds are examined on an individual department basis and funded where appropriate. Moneys may not be expended for lease purchase unless they are specifically appropriated for that purpose.

Leased Space

This line item appears in a department's Executive Director's Office, division, or program for the purchase of leased space.

Legal Services

This line item appears in the Executive Director's Office of most departments. The bill's appropriations allow departments to purchase necessary legal services from the Department of Law, as might be purchased from a private-sector law firm. For FY 2014-15, agencies will pay a blended legal rate of \$99.01 per hour for legal services, which are provided by both attorneys and legal assistants. This compares to a rate of \$91.08 for FY 2013-14. The payments that client agencies make to the Department of Law are sufficient to pay all the direct and indirect costs of supplying the services. The Department of Law expects to provide 389,812 hours of legal services to client agencies in FY 2014-15.

Operating Expenses

For FY 2014-15, the bill funds operating expenses at a continuation level of funding, with some individual exceptions. The General Assembly has periodically provided inflationary increases for operating expenses related to food, medical, and laboratory services in departments for which these costs are not incidental. The bill does not include inflationary increases for any operating expenses for FY 2014-15.

Payments to OIT

This line item appears in each department's Executive Director's Office, with some exceptions, and represents each department's share of the State's information technology services provided by the Governor's Office of Information Technology (OIT). For FY 2014-15, the bill includes recoverable costs totaling \$110.3 million, including \$47.8 million General Fund, in comparison to \$108.4 million, including \$44.4 million General Fund, for FY 2013-14.

Payment to Risk Management and Property Funds

This line item appears in each department's Executive Director's Office. The bill represents each department's share of the statewide cost of property and liability insurance coverage, based on a three-year average loss history as verified by an independent actuarial firm. The Department of Personnel has continuous spending authority for the property and liability programs claims, premiums, and legal expenses, but not for administrative costs. For FY 2014-15, the bill's appropriation for the risk management and property program line item is \$16.9 million, comprised of \$6.8 million for property and \$10.1 million for liability. This compares to \$15.4 million for FY 2013-14, comprised of \$6.9 million for property and \$8.5 million for liability.

Personal Services

For FY 2014-15, the bill funds personal services at a continuation level of funding plus a base adjustment for salary survey and merit pay provided in FY 2013-14.

S.B. 04-257 Amortization Equalization Disbursement (AED)

Pursuant to S.B. 04-257, the State contributes additional funds to assist in the amortization of the Public Employees' Retirement Association's (PERA) unfunded liability. The appropriation amount is based on employees' base salaries, including shift differential pay. The contribution amount will increase by 0.4 percent each calendar year until it reaches the maximum contribution rate of 5.0 percent in calendar year 2017. The contribution rate is 3.8 percent for calendar year 2014, and 4.2 percent for calendar year 2015. The bill's appropriations for FY 2014-15 total \$61.9 million, including \$34.7 million General Fund, compared to \$52.5 million with \$27.8 million General Fund in FY 2013-14.

S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED)

In addition to the AED contribution amounts, S.B. 06-235 provides a second supplemental PERA contribution. The intended fund source is money that would otherwise be available for use but not yet awarded as salary increases. The appropriation amount is based on employees' base salaries, including shift differential pay. It will increase by 0.5 percent each calendar year until it reaches its maximum contribution rate of 5.0 percent in 2017. The contribution rate is 3.5 percent for calendar year 2013, and 4.0 percent for calendar year 2014. The bill's

appropriations for FY 2014-15 total \$57.8 million, including \$32.3 million General Fund, compared to \$47.1 million with \$24.9 million General Fund in FY 2013-14.

Salary Survey and Merit Pay Awards

Salary Survey line items total \$49.3 million statewide, including \$29.5 million General Fund for a 2.5 percent across-the-board increase in FY 2014-15. This compares to \$43.5 million, including \$22.7 million General Fund in FY 2013-14, which provided for a 2.0 percent across-the-board increase.

The Merit Pay line items total \$15.0 million statewide, including \$8.4 million General Fund for a weighted average 1.0 percent increase to provide funding for raises according to a formula that rewards performance, but also gives greater percentage increases to employees at the lower end of the pay range. This compares to \$21.4 million statewide, including \$11.4 million General Fund in FY 2013-14, for a weighted average 1.5 percent increase.

Merit Pay Matrix

Performance Rating	Income quartile of class range			
	Q1	Q2	Q3	Q4
3	1.6%	1.5%	1.4%	1.3%
2	1.0%	0.9%	0.7%	0.6%
1	0.0%	0.0%	0.0%	0.0%

Shift Differential

Shift differential payments provide higher wages for evening, night, and weekend shifts. The bill's appropriations for FY 2014-15 total \$13.4 million, including \$10.9 million General Fund, primarily for the Departments of Corrections and Human Services, compared to \$12.5 million, including \$10.2 million General Fund, in FY 2013-14.

Short-term Disability

All state employees are eligible for employer-paid, short-term disability insurance. The bill's appropriations are calculated based on 0.22 percent of employees' base salaries, including shift differential pay. This line item appears in each department's Executive Director's Office and cannot be expended for any other purpose. Statewide short-term disability appropriations for FY 2014-15 total approximately \$3.2 million, including \$1.8 million General Fund, which compares to \$2.7 million, including \$1.4 million General Fund in FY 2013-14.

Vehicle Lease Payments

Pursuant to Section 24-30-1117, C.R.S., state agency motor vehicles may only be purchased through the Fleet Management Program in the Department of Personnel. The bill's

appropriations are based on the amount necessary for each department's vehicle lease payments, which vary according to vehicle model and type. For FY 2014-15, the bill includes funding to replace 684 vehicles and acquire 64 additional vehicles. The appropriation for the Vehicle Replacement Lease/Purchase line item for FY 2014-15 is \$19.0 million in comparison to \$18.0 million for FY 2013-14. The appropriation to the state agency Vehicle Lease Payments line items for FY 2014-15 totals \$20.1 million in comparison to \$19.1 million for FY 2013-14.

Workers' Compensation

This line item appears in each department's Executive Director's Office. The bill represents each department's share of the statewide cost of workers' compensation coverage, based on a three-year average loss history as verified by an independent actuarial firm. The State is self-insured and provides coverage for employees in all departments (except for institutions of higher education which operate separate self-insured programs). The Department of Personnel's appropriation totals \$45.1 million for workers' compensation premiums for FY 2014-15 in comparison to \$41.6 million for FY 2013-14.