

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Joint Budget Committee Members
FROM Andrea Uhl, JBC Staff (303-866-4956)
DATE March 18, 2022
SUBJECT Finalized FY 2022-23 Long Bill Footnotes for Committee Review

The combined footnotes for the FY 2022-23 Long Bill are attached for the Committee's review. The Committee has already approved all of the attached footnotes, with the exception of certain footnotes related to Higher Education tuition policy, a common footnote shared by HCPF and Higher Education, and footnotes concerning Community Corrections Placements and Facility Payments in the Department of Public Safety, Division of Criminal Justice. These are pending additional Committee decisions and will require separate Committee action, and are italicized in this document.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- In addition to the transfer
2 authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer up to 5.0 percent of the total
3 appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local
4 jails, private prison providers, and community corrections providers.

5
6 N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private
7 prisons at a rate of \$63.32 per inmate per day -- It is the General Assembly's intent that in-state private prisons use funds provided through
8 this appropriation to provide levels of staffing and services similar to comparable state prisons to the extent possible.

9
10 N Department Of Corrections, Institutions, Medical Services Subprogram--In addition to the transfer authority provided in section 24-75-108,
11 C.R.S., the department of corrections is authorized to transfer up to 5.0 percent of the total appropriation for purchase of pharmaceuticals,
12 Hepatitis C treatment costs, and external medical services between those line items for the purposes of providing pharmaceuticals, Hepatitis
13 C Treatments, and external medical services for inmates.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Capital Construction, Public
2 School Capital Construction Assistance Board - Cash Grants -- This appropriation remains available until the completion of the project
3 or the close of the 2024-25 fiscal year, whichever comes first.
4

5 N Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Reading and Literacy, Early
6 Literacy Program Administration and Technical Support; Early Literacy Competitive Grant Program; Early Literacy Program Evidence
7 Based Training Provided to Teachers; Early Literacy Program Per Pupil Intervention Program -- The Department is authorized to transfer
8 up to \$1,500,000 cash funds from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., among the line items designated with
9 this footnote, except that the amount for Early Literacy Program Administration and Technical Support may be increased by no more than
10 ten percent based on an assumption that the Department may require an additional 2.0 FTE.
11

12 N Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Other Assistance, Career
13 Development Success Program -- It is the General Assembly's intent that \$200,000 of this appropriation be used for activities other than
14 direct grants to school districts.
15

16 N Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated
17 reading services for the blind, as authorized by section 24-90-105.5, C.R.S. It is the General Assembly's intent that \$440,000 of this

1 appropriation be used to provide access to radio and television broadcasts of locally published and produced materials and \$120,000 of
2 this appropriation be used to provide telephone access to digital transmissions of nationally published and produced materials.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 1 N Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, Colorado Benefits Management
2 System, Colorado Benefits Management System -- Of this appropriation, \$5,000,000 remains available until the close of the 2023-24 fiscal
3 year.
- 4 N Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, OIT Central Administration and
5 Enterprise Solutions and Customer Service and Support -- Of these appropriations, \$63,284,560 remains available until the close of the
6 2023-24 fiscal year.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and
2 Special Projects -- This line item includes \$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver
3 program evaluation required by Section 25.5-6-806 (2)(c)(I), C.R.S. It is the General Assembly's intent that the Department also use the
4 \$62,000 total funds to evaluate the new behavioral therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment
5 (EPSDT) program.

6
7 N Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and
8 Special Projects -- Of this appropriation, the \$22,439,275 cash funds appropriated from the Home- and Community-based Services
9 Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal year.

10
11 N Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado
12 Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic
13 Security Staff Development Center -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is
14 authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote. The Department is
15 also authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote to line item
16 appropriations within the Department of Human Services, Office of Information Technology Services, Colorado Benefits Management
17 System subsection.

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N Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2023-24 state fiscal year.

N Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid Management Information System Maintenance and Projects -- Of this appropriation, the \$7,509,302 cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal year.

N Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals -- Of this appropriation, the \$40,944,853 cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal year.

N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Adult Comprehensive Waiver Services -- Of this appropriation, the \$22,474,658 cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal year.

N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,

1 Medicaid Programs, Adult Supported Living Waiver Services -- Of this appropriation, the \$2,733,070 cash funds appropriated from the
2 Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal year.

3
4 N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,
5 Medicaid Programs, Children's Extensive Support Services -- Of this appropriation, the \$963,405 cash funds appropriated from the Home-
6 and Community-based Services Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal year.

7
8 N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,
9 Medicaid Programs, Children's Habilitation Residential Program -- Of this appropriation, the \$548 cash funds appropriated from the Home-
10 and Community-based Services Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal year.

11
12 N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,
13 Medicaid Programs, Case management for People with Disabilities -- Of this appropriation, the \$951,927 cash funds appropriated from
14 the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal
15 year.

16
17 N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,
18 Medicaid Programs - It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group
19 total for Medicaid Programs.

1 N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,
2 State-only Programs - It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group
3 total for State-only Programs.

4
5 N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,
6 State-only Programs, Preventive Dental Hygiene - It is the General Assembly's intent that this appropriation be used to provide special
7 dental services for persons with intellectual and developmental disabilities.

8
9 N Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment
10 Training Grant Program -- It is the General Assembly's intent that this appropriation be used to sustain the grant program for screening,
11 brief intervention, and referral to treatment for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., in
12 accordance with the requirements set forth in that section.

13
14 N Department of Health Care Policy and Financing, Other Medical Services, American Rescue Plan Act Home- and Community-based
15 Services State-only Programs -- This appropriation remains available for expenditure until the close of the 2023-24 state fiscal year.

16
17 N Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office
18 - Medicaid Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the
19 Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that

1 correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the headnotes to the Long Bill,
2 the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the
3 Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and
4 the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers
5 out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts
6 equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the
7 Department of Human Services.

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FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special
2 Purpose, Institute of Cannabis Research at Colorado State University - Pueblo -- Of the appropriation in this line item, \$500,000 remains
3 available until the close of the 2023-24 fiscal year.

4
5 N Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs,
6 Tuition/Enrollment Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item
7 to the Governing Boards if tuition revenue increases beyond appropriated levels. The spending authority for this line item is in addition
8 to the funds appropriated directly to the Governing Boards. It is the General Assembly's intent that the Colorado Commission on Higher
9 Education transfer spending authority from this line item to allow institutions to receive and expend tuition revenue beyond appropriated
10 levels that results from higher than expected enrollment and not to support tuition increases that exceed the assumptions outlined in the
11 footnotes for each governing board.

12
13 N Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - Two percent of the Work Study
14 appropriation remains available for expenditure until the close of the 2023-24 state fiscal year.

15
16 *N Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs,*
17 *Administration; College Opportunity Fund Program Fee-for-service Contracts with State Institutions; Governing Boards; Local District*

1 *College Grants Pursuant to Section 23-71-301, C.R.S.; and Division of Occupational Education, Area Technical Colleges -- Of the total*
2 *funding allocated to the Higher Education institutions for FY 2022-23, \$41,797,710 allocated to institutions, and an associated \$9,462,950*
3 *distributed as financial aid, is based on institutions' share of first generation, underrepresented minority, and Pell-eligible students in FY*
4 *2019-20 and their improvement in retaining underrepresented minority students in FY 2019-20 compared to prior years. It is the General*
5 *Assembly's intent that this funding be used to prioritize retention of first generation, underrepresented minority, and low income students*
6 *in FY 2022-23 and future years consistent with the goals of Colorado's Higher Education Master Plan, including the development,*
7 *enhancement, and expansion of programs to recruit and retain such students as well as steps to reduce the cost of higher education*
8 *through tuition rate freezes, reductions, and need-based scholarships for Colorado resident students.*

9
10 *N Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University,*
11 *Trustees of Metropolitan State University of Denver, Trustees of Western Colorado University, Board of Governors of the Colorado*
12 *State University System, Trustees of Fort Lewis College, University of Northern Colorado, and State Board for Community Colleges*
13 *and Occupational Education State System Community Colleges -- The amounts in these line items are calculated based on the*
14 *assumption that no undergraduate student with in-state classification will pay more tuition in FY 2022-23 than three percent over*
15 *what a student would have paid in FY 2021-22 for the same credit hours and course of study. These amounts are also calculated*
16 *based on the assumption that each governing board will increase tuition rates for graduate and nonresident students based on its*
17 *assessment of market conditions. The General Assembly intends to adjust the amounts in these line items through supplemental action*
18 *during FY 2022-23 based on updated enrollment estimates and tuition rate information.*

1 N *Department of Higher Education, Governing Boards, Regents of the University of Colorado -- The amount in this line item is*
2 *calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2022-23*
3 *than **three percent** over what a student would have paid in FY 2021-22 for the same credit hours and course **of study except that.....***

4
5 N *Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from*
6 *tuition in this line item is for informational purposes only. Pursuant to the provisions of Section 23-41-104.6 (5)(c), C.R.S., the Board*
7 *of Trustees has authority to establish resident and non-resident tuition rates for the Colorado School of Mines. The General Assembly*
8 *intends to adjust the amount in this line item through supplemental action during FY 2022-23 based on updated enrollment estimates*
9 *and tuition rate information.*

10
11 N Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archaeology
12 and Historic Preservation -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., History Colorado may transfer
13 up to 10.0 percent of the total amount appropriated in these sections between the sections and among the line items within the
14 sections.

1 authorized to transfer up to 5.0 percent of the total appropriations between these line items.

2

3 N Department of Human Services, Office of Economic Security, Colorado Benefits Management System -- In addition to the transfer
4 authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 5.0 percent of the total appropriations in
5 this subsection among line items in this subsection. The Department is also authorized to transfer up to 5.0 percent of the total
6 appropriations in this subsection to the following line item appropriations within the Department of Health Care Policy and Financing:
7 Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and
8 Contract Expenses and Colorado Benefits Management System, Health Care and Economic Security Staff Development Center.

9

10 N Department of Human Services, Office of Economic Security, Colorado Benefits Management System, Ongoing Expenses, Operating
11 and Contract Expenses -- Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2023-24 state fiscal
12 year.

13

14 N Department of Human Services, Office of Economic Security, Employment and Benefits Division, Colorado Works Program, County
15 Block Grants; County Administration, County Incentive Payments; Child Support Enforcement, Child Support Enforcement -- Pursuant
16 to Sections 26-13-108 and 26-13-112.5 (2), C.R.S., the Department shall distribute child support incentive payments to counties. Further,
17 all of the State share of recoveries of amounts of support for public assistance recipients, less annual appropriations from this fund source
18 for state child support enforcement operations, shall be distributed to counties, as described in Sections 26-13-108 and 26-2-108, C.R.S.
19 If the total amount of the State share of recoveries is greater than the total annual appropriations from this fund source, the Department

1 is authorized to distribute to counties, for county incentive payments, the actual State share of any additional recoveries.

2
3 N Department of Human Services, Office of Economic Security, Employment and Benefits Division, Colorado Works Program, County
4 Block Grants -- Pursuant to Sections 26-2-714 (7) and 26-2-714 (9), C.R.S., under certain conditions, a county may transfer federal
5 Temporary Assistance for Needy Families (TANF) funds within its Colorado Works Program Block Grant to the federal child care
6 development fund or to programs funded by Title XX of the federal Social Security Act. One of the conditions specified is that the amount
7 a county transfers must be specified by the Department of Human Services as being available for transfer within the limitation imposed
8 by federal law. The Department may allow individual counties to transfer a greater percent of federal TANF funds than the state is allowed
9 under federal law as long as: (a) Each county has had an opportunity to transfer an amount up to the federal maximum allowed; and, (b)
10 the total amount transferred statewide does not exceed the federal maximum.

11
12 N Department of Human Services, Office of Economic Security, Employment and Benefits Division, Colorado Works Program, County
13 Block Grants -- The appropriation of local funds for Colorado Works program county block grants may be decreased by a maximum of
14 \$100,000 to reduce one or more small counties' fiscal year 2022-23 targeted or actual spending level pursuant to Section 26-2-714 (8),
15 C.R.S.

16
17 N Department of Human Services, Office of Economic Security, Employment and Benefits Division, Colorado Works Program, County
18 Block Grants -- The Department may comply with the provisions of Section 26-2-714 (10), C.R.S., by reducing required county
19 Temporary Assistance for Needy Families (TANF) maintenance of effort expenditures in the fiscal year after the State is notified that it

1 has met federal work participation rates and qualifies for a percent reduction in the state's maintenance of effort. If the State is notified
2 during the 2022-23 state fiscal year that it has met federal work participation rates for a prior year and therefore qualifies for a percent
3 reduction in the state's maintenance of effort, local cash funds expenditure obligations that are established in this line item pursuant to
4 Section 26-2-714 (6) (c) (I), C.R.S., shall be reduced by \$5,524,726.

5
6 N Department of Human Services, Office of Economic Security, County Administration, County Administration; and Office of Adult, Aging
7 and Disability Services, Aging Program, Adult Protective Services, Adult Protective Services -- In addition to the transfer authority
8 provided in Section 24-75-108, C.R.S., any amount in the Adult Protective Services line item that is not required for the provision of adult
9 protective services may be transferred to the County Administration line item and used to provide additional benefits under that program.
10 Further, if county spending exceeds the total appropriations from the Adult Protective Services line item, any amount in the County
11 Administration line item that is not required for the provision of services under that program may be transferred to the Adult Protective
12 Services line item and used to provide adult protective services.

13
14 N Department of Human Services, Behavioral Health Administration, Community-based Mental Health Services, Assertive Community
15 Treatment Programs and Other Alternatives to the Mental Health Institutes -- It is the General Assembly's intent that \$545,631 of this
16 General Fund appropriation be allocated to a community mental health center in western Colorado for the purpose of providing behavioral
17 health services for individuals who seek care from the emergency department of a regional medical center and who are diagnosed with
18 physical health conditions that may be exacerbated by co-occurring mental health conditions.

1 N Department of Human Services, Behavioral Health Administration, Substance Use Treatment and Prevention Services, Treatment and
2 Detoxification Programs -- It is the General Assembly's intent that this appropriation be used to provide services and to expand access to
3 residential treatment services for individuals with substance use disorders, including initial expenses necessary to establish, license, and
4 begin operating one or more programs that provide these services, such as building renovations, furnishings, and equipment.

5
6 N Department of Human Services, Behavioral Health Administration, Integrated Behavioral Health Services, Circle Program and Other Rural
7 Treatment Programs for People with Co-occurring Disorders -- It is the General Assembly's intent that this appropriation be used to:
8 support the community-based Circle Program; support the provision of a full continuum of co-occurring behavioral health treatment
9 services in southern Colorado and the Arkansas Valley; and expand access to residential treatment services in one or more rural areas of
10 Colorado for individuals with co-occurring mental health and substance use disorders. It is also the General Assembly's intent that the
11 appropriation may be used to provide services and to cover initial expenses necessary to establish, license, and begin operating one or more
12 programs that provide these services, such as building renovations, furnishing, and equipment.

13
14 N Department of Human Services, Office of Behavioral Health, Mental Health Institutes at Ft. Logan; Mental Health Institutes at Pueblo;
15 Forensic Services; and Consent Decree Fines and Costs -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the
16 Department is authorized to transfer up to 5.0 percent of the total appropriations in this subsection among line items in this subsection.

17
18 N Department of Human Services, Office of Adult, Aging and Disability Services, Regional Centers for People with Developmental
19 Disabilities, Wheat Ridge Regional Center, Wheat Ridge Regional Center Intermediate Care Facility; and Grand Junction Regional Center,

1 Grand Junction Regional Center Intermediate Care Facility -- In addition to the transfer authority provided in Section 24-75-108, C.R.S.,
2 the Department may transfer up to 5.0 percent of the total appropriation for Intermediate Care Facilities between the Wheat Ridge Regional
3 Center and the Grand Junction Regional Center.

4
5 N Department of Human Services, Office of Adult, Aging and Disability Services, Regional Centers for People with Developmental
6 Disabilities, Grand Junction Regional Center, Grand Junction Regional Center Waiver Services; and Pueblo Regional Center, Pueblo
7 Regional Center Waiver Services -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may
8 transfer up to 5.0 percent of the total appropriation for Regional Center waiver services between the Grand Junction Regional Center and
9 the Pueblo Regional Center.

10
11 N Department of Human Services, Office of Adult, Aging and Disability Services, Aging Programs, Community Services for the Elderly,
12 Older Americans Act Programs, and State Funding for Senior Services -- Amounts in the Older Americans Act Programs line item are
13 calculated based on a requirement for a non-federal match of at least 15 percent, including a 5.0 percent state match, pursuant to Title III
14 of the federal Older Americans Act. In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is
15 authorized to transfer General Fund and cash funds from the State Funding for Senior Services line item to the Older Americans Act
16 Programs line item to comply with the 5.0 percent state match requirement for the Older Americans Act Programs. This appropriation
17 is based on the assumption that all federal Title III funds requiring a state match that are not for purposes of administration or included
18 in the appropriations for other line items will be expended from the Older Americans Act Programs line item.

1 N Department of Human Services, Office of Early Childhood, Division of Early Care and Learning, Early Childhood Councils -- It is the
2 General Assembly's intent that these funds be allocated to existing Early Childhood Councils.

3

4 N Department of Human Services, Office of Early Childhood, Division of Community and Family Support, Early Childhood Mental Health
5 Services -- It is the General Assembly's intent that this appropriation be used for the purpose of supporting early childhood mental health
6 specialists in each community mental health center.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 1 N Judicial Department, Supreme Court and Court of Appeals; Courts Administration; Trial Courts; Probation and Related Services
2 -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total appropriation to
3 the following divisions may be transferred between line items: Supreme Court and Court of Appeals, Courts Administration, Trial
4 Courts, Probation and Related Services. Appropriations may be transferred within these divisions and between these divisions.
5
6 N Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office
7 of the State Public Defender, Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's
8 Representative, Personal Services; Office of the Respondent Parents' Counsel, Personal Services -- In accordance with Section
9 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>Salary</u>	<u>Increase</u>	<u>Salary</u>	
1				
2				
3	Chief Justice, Supreme Court	\$197,076	\$5,912	\$202,988
4	Associate Justice, Supreme Court	192,864	5,786	198,650
5	Chief Judge, Court of Appeals	189,480	5,684	195,164
6	Associate Judge, Court of Appeals	185,232	5,557	190,789
7	District Court Judge, Denver Juvenile Court Judge,			
8	and Denver Probate Court Judge	177,588	5,328	182,916
9	County Court Judge	169,956	5,099	175,055
10				

11 Funding is also provided in the Long Bill to maintain the salary of the State Public Defender at the level of an associate judge of the Court
12 of Appeals and to maintain the salaries of the Alternate Defense Counsel, the Executive Director of the Office of the Child's
13 Representative, and the Executive Director of the Office of the Respondent Parents' Counsel at the level of a district court judge.

14
15 n Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877
16 of the appropriation for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans
17 treatment courts, including peer mentoring services.

1 n Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following
2 transfers:
3 \$3,712,615 to the Department of Corrections,
4 \$9,232,614 to the Department of Human Services,
5 \$5,557,991 to the Department of Public Safety,
6 \$4,321,989 to the Offender Treatment and Services line item in the Probation Division, and
7 \$169,000 to the District Attorney Adult Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts
8 Administration Division.

9
10 n Judicial Department, Office of the State Public Defender -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S.,
11 up to 5.0 percent of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the
12 State Public Defender.

13
14 n Judicial Department, Office of the Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5),
15 C.R.S., up to 5.0 percent of the total Office of the Alternate Defense Counsel appropriation may be transferred between line items in the
16 Office of the Alternate Defense Counsel.

17
18 n Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S.,

1 up to 5.0 percent of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of
2 the Child's Representative.

3
4 n Judicial Department, Office of the Respondent Parents' Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5),
5 C.R.S., up to 5.0 percent of the total Office of the Respondent Parents' Counsel's appropriation may be transferred between line items in
6 the Office of the Respondent Parents' Counsel.

7

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FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation
2 Programs -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 15.0 percent
3 of the total appropriation among the following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation
4 Services, School to Work Alliance Program, and Vocational Rehabilitation Mental Health Services.

5
6 N Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation
7 Programs, Vocational Rehabilitation Services -- Amounts in this line item are calculated based on the assumed federal match rate of 78.7 percent
8 federal funds to 21.3 percent nonfederal funds and are assumed to be demonstrated on a federal fiscal year basis.

9
10 N Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation
11 Programs, Vocational Rehabilitation Services; and Office of Independent Living Services, Independent Living Services -- In addition to the transfer
12 authority provided in Section 24-75-108, C.R.S., if authorized by an independent living center based on a cooperative agreement between the
13 independent living center and the Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living
14 Services line item to the Vocational Rehabilitation Services line item, in an amount agreed upon between the two entities, for the purpose of drawing
15 down federal funds for the provision of vocational rehabilitation services.

16
17 N Colorado Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Office of Independent

1 Living Services, Independent Living Services -- Of the General Fund appropriation in this line item, 10.0 percent remains available for expenditure
2 until the close of the 2022-23 fiscal year.

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FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the General Assembly's intent that hourly billing
2 rates charged by the Department for legal services to state agencies not exceed \$109.63 per hour for attorneys and not exceed \$83.40 per
3 hour for legal assistants, which equates to a blended legal rate of \$105.74 per hour.

4
5 N Department of Law, Special Purpose, Litigation Management -- It is the General Assembly's intent to grant the Department of Law
6 additional flexibility by allowing the Department to use money appropriated to this line item to address unanticipated state legal needs
7 that arise during the 2022-23 fiscal year. It is also the General Assembly's intent that money spent from this line item shall not require the
8 appropriation of additional FTE and will not be used for any type of salary increase, promotion, reclassification, or bonus related to any
9 present or future FTE employed by the Department of Law. It is furthermore the General Assembly's intent that money spent from this
10 line item will not be used to offset present or future personal services deficits in any division in the Department.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of Local Affairs, Executive Director's Office, Administration, Moffat Tunnel Improvement District -- It is the General
2 Assembly's intent that the Department continue its current practice of retaining lease payment revenues in the Moffat Tunnel Cash Fund
3 and suspending distribution payments to Improvement District counties because this practice ensures that funds remain available to cover
4 any potential Improvement District Liabilities related to the Tunnel and any costs related to studies or other actions that need to occur prior
5 to the expiration of the lease with Union Pacific Railroad in 2025 in order to protect the interests of the Improvement District and the State.

6
7 N Department of Local Affairs, Division of Housing -- It is the General Assembly's intent that the Department target state General Fund
8 appropriations for affordable housing to projects and clients that can be reasonably expected to reduce other State costs. It is the General
9 Assembly's further intent that the Department prioritize State-funded rental assistance for the following populations: Medicaid clients who
10 are transitioning from a nursing home or long-term care facility; clients transitioning from a State Mental Health Institute or a State-funded
11 behavioral healthcare facility; and clients transitioning from the Department of Corrections, the Division of Youth Services in Department
12 of Human Services, or a county jail.

13
14 N Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental
15 Subsidies; Field Services, Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S.; and Housing
16 Assistance for Persons Transitioning from the Criminal or Juvenile Justice Systems -- It is the General Assembly's intent that the
17 Department record expenditures for rental vouchers issued by the Division of Housing within the Low Income Rental Subsidies line item.

1 N Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs; and Affordable Housing
2 Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. -- It is the General Assembly's intent that appropriations for State
3 administration of affordable housing construction grants and loans, including administration funding authorized pursuant to Section
4 24-32-721(3)(b), C.R.S., be expended in the Affordable Housing Program Costs line item.

5
6 N Department of Local Affairs, Division of Local Government, Field Services, Program Costs -- It is the General Assembly's intent that
7 \$462,500 of the reappropriated funds in this line item appropriation be used for the Colorado Main Street Program.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services, Operating Expenses,
2 Vehicle Lease Payments, and Army National Guard Cooperative Agreement -- In addition to the transfer authority provided in Section
3 24-75-108, C.R.S., the Department is authorized to transfer up to 20.0 percent of the total General Fund appropriations in these line items
4 between these line items. Transfers to or from the Vehicle Lease Payments line item may be used solely to address changes in the portion
5 of costs covered by federal authorities for vehicle lease payments.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of Natural Resources, Executive Director's Office, Administration -- In addition to the transfer authority provided in Section
2 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriation among the following line items in this section:
3 Personal Services and Operating Expenses.

4
5 N Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Program Costs -- This appropriation
6 remains available until completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

7
8 N Department of Natural Resources, Oil and Gas Conservation Commission, Plugging and Reclaiming Orphaned Wells -- This appropriation
9 remains available for expenditure until the close of the 2023-24 state fiscal year.

10
11 N Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is
12 the General Assembly's intent that \$1,100,000 General Fund appropriated for this line item be used for the implementation of Proposition
13 114 for the reintroduction and management of gray wolves.

14
15 N Department of Natural Resources, Division of Parks and Wildlife, Parks and Outdoor Recreation, Special Purpose, Off-highway Vehicle
16 Direct Services -- This appropriation remains available for expenditure until the completion of the project or the close of the 2024-25 state
17 fiscal year, whichever comes first.

1 N Department of Natural Resources, Division of Parks and Wildlife, Wildlife, Special Purpose, Grants and Habitat Partnerships -- This
2 appropriation remains available for expenditure until the completion of the project or the close of the 2024-25 state fiscal year, whichever
3 comes first.

4
5 N Department of Natural Resources, Division of Parks and Wildlife, Wildlife, Special Purpose, Outdoor Equity Grant Program -- Of this
6 appropriation, \$551,808 remains available for expenditure until the close of the 2023-24 state fiscal year, and \$750,000 remains available
7 for expenditure until the close of the 2024-25 state fiscal year.

8
9 N Department of Natural Resources, Division of Parks and Wildlife, Wildlife, Special Purpose, Asset Maintenance and Repairs -- This
10 appropriation remains available for expenditure until the completion of the project or the close of the 2024-25 state fiscal year, whichever
11 comes first.

12

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of Personnel, Executive Director's Office, Statewide Special Purpose, Office of the State Architect, Statewide Planning
2 Services -- This appropriation remains available until the close of the 2024-25 state fiscal year.

3
4 N Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease/Purchase
5 -- Pursuant to Section 24-82-801 (1)(b) and (1)(c), C.R.S., the Department of Personnel is authorized to enter into a financed purchase
6 of an asset or certificate of participation for the approved vehicle replacements and additions for the 2022-23 state fiscal year. The financed
7 purchase of an asset or certificate of participation shall be for a period of up to ten years and shall not exceed the amount of \$37,000,000.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use
2 this line item for leave payouts for cash funded and federal funded employees only.

3
4 N Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control, and Surveillance,
5 Immunization Operating Expenses -- It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of
6 evidence based immunization interventions, including but not limited to mobile health clinics, community and school based vaccination
7 clinics, data improvement efforts, funding for VISTA/AmeriCorps volunteer efforts and family participation incentives.

8
9 N Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement --
10 This appropriation remains available until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.
11 Just conforming to current preferred style here and in other places.

12
13 N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and
14 Remediation Programs, Contaminated Sites Operation and Maintenance -- Of this appropriation, \$1,169,181 General Fund and
15 \$10,497,485 federal funds remain available until the completion of the project or the close of the 2024-25 state fiscal year, whichever
16 comes first.

17

1 N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and
2 Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the
3 close of the 2024-25 state fiscal year, whichever comes first.

4
5 N Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health
6 Disparities Grant Program Fund -- It is the General Assembly's intent that if the amount of actual Amendment 35 tobacco tax revenues
7 that are required by statute to be transferred to the health disparities grant program fund are higher than the appropriation set forth in this
8 line item, then the transfer to the Health Disparities Grant Program Fund of such tobacco tax revenues will be increased by an amount
9 equal to the difference between such actual tobacco tax revenues and the appropriated amount.

10
11 N Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease
12 and Cancer Prevention Grants -- It is the General Assembly's intent that all but \$77,752 of the General Fund in this line item go to a
13 statewide not-for-profit organization to provide healthy eating program incentives among Colorado's low-income populations. As a part
14 of the Department's responsibilities under section 25-20.5-104, C.R.S., such funds are to be used for improving access to fresh Colorado
15 grown fruits and vegetables. It is the general assembly's further intent that the Department and the nonprofit will minimize their
16 administrative expenses with the Department using no more than \$10,000 and the nonprofit using 5% of the total fund amount for such
17 purposes. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy
18 eating incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and
19 funding between local, state, and federal programs.

1 N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family
2 Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50
3 of the Colorado Constitution states that "No public funds shall be used by the State of Colorado, its agencies or political subdivisions to
4 pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion,
5 provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services
6 necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made
7 to preserve the life of each."

8
9 N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health,
10 School-based Health Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the
11 establishment, expansion, and ongoing operations of school-based health centers in Colorado.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for
2 expenditure until the close of the 2023-24 state fiscal year.

3
4 N *Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This*
5 *appropriation assumes the daily rates and average daily caseloads listed in the following table and is based on the following assumptions:*
6 *the base rate for standard nonresidential services is a weighted average of the rates for four different levels of service; community*
7 *corrections providers will collect client fees of up to \$17 per day for residential placements and up to \$3 per day for nonresidential*
8 *placements; fees may be partially or fully waived in specialized residential and non-residential programs with the approval of the Division*
9 *of Criminal Justice; pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S., the Division of Criminal*
10 *Justice will ensure that every reasonable effort is made to achieve such collections. This appropriation also assumes that the residential*
11 *base per-diem rate in the table included in this footnote will be increased by 1.0 percent for programs meeting recidivism performance*
12 *targets and 1.0 percent for programs meeting program completion performance targets.*

13
14
15

Rate type	Rate	Average Daily Placements	Appropriation
Residential base rate	\$50.14	526	\$9,626,379
Base rate plus 1.0% incentive	\$50.64	786	\$14,528,109
Base rate plus 2.0% incentive	\$51.14	1,337	\$24,956,575
Specialized Differentials			
Intensive Residential Treatment	\$46.61	146	\$2,483,847
Inpatient Therapeutic Community	\$33.65	108	\$1,326,483
Residential Dual Diagnosis Treatment	\$35.39	120	\$1,550,082
Sex Offender	\$35.39	116	\$1,498,413
Standard Non-residential	\$6.79	792	\$1,962,853
Outpatient Therapeutic Community	\$24.34	62	\$550,814
Total		3,503	\$58,483,555

N Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This appropriation includes funding for condition-of-probation placements at rates corresponding to those in footnote XX.

N *Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls or security and case management salary shortfalls relative to the staffing and salary model upon which the appropriation is based. Because per diem rates are unchanged for FY 2021-22, these appropriations further assume that salary and staffing levels deemed adequate for FY 2020-21 will be deemed adequate for FY 2021-22 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.*

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 N Department of State, Information Technology Division, Personal Services -- Of this appropriation, \$271,360 General Fund remains
2 available for expenditure until the close of the 2022-23 state fiscal year. It is the General Assembly's intent that this appropriation be used
3 to implement S.B. 19-235.

4
5 N Department of State, Elections Division, Help America Vote Act Program -- Of this amount, \$10,000 is for informational purposes only, and
6 \$866,773 remains available for expenditure until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

7
8 N Department of State, Elections Division, Local Election Reimbursement -- If actual reimbursements to counties required by section 1-5-505.5,
9 C.R.S., exceed the cash funds amount specified in this line item, the Department may spend up to 115.0 percent of the cash funds amount specified
10 to make the required reimbursements.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 1 N Department of Transportation, Special Purpose, Multimodal Transportation Projects -- This appropriation remains available until the close
2 of the 2025-26 state fiscal year.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 *N Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program,*
2 *Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and*
3 *Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$800,000 to the*
4 *Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care*
5 *provided by the faculty of the health sciences center campus at the University of Colorado that are eligible for payment pursuant to Section*
6 *25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the Department of Health Care Policy*
7 *and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education*
8 *shall transfer the amount approved, up to \$81,709,561, to the Department of Health Care Policy and Financing pursuant to Section*
9 *23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer*
10 *any portion of the \$81,709,561 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the*
11 *University of Colorado.*