

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

1 N Department of Agriculture, Agriculture Services, Plant Industry Division - It is the intent of the General Assembly that the portion of this
2 appropriation used by the Division to support the 13.3 FTE for the inspection and enforcement of pesticide use on marijuana and industrial
3 hemp crops not be continued for any fiscal year after FY 2017-18, unless justification for the continued need is provided by the Department
4 through a formal request.

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 -- The Department of
2 Corrections is authorized to transfer up to 5.0 percent of the total appropriation for external capacity subprogram between line items in the
3 external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.

4
5 N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the
6 General Assembly that the appropriations made for payments to private facilities housing state inmates shall be used exclusively for the
7 purpose of per diem payments. It is the intent of the General Assembly that the department not withhold funds from the per diem payments
8 to cover major medical expenses incurred by state inmates assigned to private facilities. It is the intent of the General Assembly that
9 appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in
10 both state and private facilities.

11
12 N Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- In addition to the money appropriated
13 here, the Department of Corrections has available \$3,344,870 of FY 2016-17 General Fund appropriations contained in Sections 17-18-108,
14 17-18-111, 17-18-112, 17-18-113, 17-18-114, 17-18-116, 17-18-117, 17-18-118, 17-18-119, 17-18-120, 17-18-121, C.R.S., which the
15 General Assembly assumes will be utilized for this line item.

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

1 N Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- Pursuant
2 to Section 22-35-108 (2) (a), C.R.S., the purpose of this footnote is to specify what portion of this appropriation is intended to be available
3 for the Accelerating Students Through Concurrent Enrollment (ASCENT) Program for FY 2016-17. It is the intent of the General
4 Assembly that the Department of Education be authorized to utilize up to \$3,737,250 of this appropriation to fund qualified students
5 designated as ASCENT Program participants. This amount is calculated based on an estimated 550 FTE participants funded at a rate of
6 \$6,795 per FTE pursuant to Section 22-54-104 (4.7), C.R.S.

7
8 N Department of Education, Assistance to Public Schools, Public School Finance, Grant Programs, Distributions, and Other Assistance;
9 Capital Construction, Public School Capital Construction Assistance Board - Cash Grants -- This appropriation remains available until
10 the completion of the project or the close of FY 2018-19, whichever comes first. At project completion or the end of the three-year period,
11 any unexpended balance reverts to the Public School Capital Construction Assistance Fund.

12
13 N Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated
14 reading services for the blind, as authorized by Section 24-90-105.5, C.R.S. It is the intent of the General Assembly that \$360,000 of this
15 appropriation be used to provide access to radio and television broadcasts of locally published and produced materials and \$50,000 of this
16 appropriation be used to provide telephone access to digital transmissions of nationally published and produced materials.

17

1 N Department of Education, Library Programs, State Grants to Publicly-Supported Libraries Program -- It is the intent of the General
2 Assembly that grants provided through this line item be used to support efforts to improve early literacy.

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, Applications, Colorado Benefits
- 2 Management System – Of this appropriation, \$22,428,801 remains available through June 30, 2018.

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, Scholarships for Research Using
2 the All-Payer Claims Database -- The purpose of this appropriation is to provide scholarships for nonprofit and governmental entities to
3 defray the cost of access to the All-Payer Claims Database to conduct research.

4
5 N Department of Health Care Policy and Financing, Executive Director's Office, General Professional Services and Special Projects -- This
6 line item includes \$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver program evaluation
7 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 \$62,000 total funds
8 to evaluate the new behavioral therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.

9
10 N Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid
11 Management Information System Maintenance and Projects; Eligibility Determinations and Client Services, Customer Outreach; Utilization
12 and Quality Review Contracts, Professional Services Contracts; Medical Services Premiums, Medical and Long-Term Care Services for
13 Medicaid Eligible Individuals -- For line items with this footnote the limitation on the appropriation from the "(M)" notation does not apply
14 to federal funds from the State Demonstration to Improve Care for Medicare-Medicaid Enrollees Implementation Support grant. The
15 following line items include the listed amounts that are assumed to come from federal funds for the State Demonstration to Improve Care
16 for Medicare-Medicaid Enrollees Implementation Support grant:

17

1	<u>Line Item</u>	<u>Federal Funds</u>
2	Medicaid Management Information System Maintenance and Projects	\$207,500
3	Customer Outreach	\$131,138
4	Professional Services Contracts	\$105879
5		
6	<u>N</u> Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado	
7	Benefits Management Systems, Operating and Contract Expenses -- Of this appropriation, \$9,625,475 remains available through June 30,	
8	2018.	
9		
10	<u>N</u> Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado	
11	Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic	
12	Security Staff Development Center -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is	
13	authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote. The Department is	
14	also authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote to line item	
15	appropriations within the Department of Human Services, Office of Information Technology Services, Colorado Benefits Management	
16	System subsection.	
17		
18	<u>N</u> <i>Department of Health Care Policy and Financing, Medical Services Premiums -- Of the appropriation for this division an estimated</i>	
19	<i>\$156,026,037 is for the Program for All-inclusive Care for the Elderly (PACE), based on the assumptions in Exhibit H of the Department</i>	

1 *of Health Care Policy and Financing's February 2016 forecast of Medicaid enrollment and expenditures, including an expected average*
2 *enrollment in PACE of 3,170 enrollees and an average annual cost per PACE enrollee of \$49,219.57; except that expenditures for PACE*
3 *will be based on the monthly capitated rate for the contracted services as negotiated by the Department pursuant to Section 25.5-5-412*
4 *(12) (a), C.R.S., and actual enrollment.*

5
6 N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,
7 Program Costs -- It is the intent of the General Assembly that expenditures for these services be recorded only against the Long Bill group
8 total for Program Costs.

9
10 N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,
11 Program Costs, Preventive Dental Hygiene -- It is the intent of the General Assembly that this appropriation be used to provide special
12 dental services for persons with intellectual and developmental disabilities.

13
14 N *Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment*
15 *Training Grant Program -- It is the General Assembly's intent that this appropriation be used to sustain the grant program for screening,*
16 *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.,*
17 *through:*

- 18 • *Training for health professionals statewide that is evidence-based and that may be either in person or web based;*
19 • *Consultation and technical assistance to providers, healthcare organizations, and stakeholders;*

- 1 • *Outreach, communication, and education of providers and patients;*
- 2 • *Coordination with primary care, mental health, integrated health care, and substance use prevention, treatment and recovery*
- 3 *efforts; and*
- 4 • *Campaigning to increase public awareness of the risks related to alcohol, marijuana, tobacco, and drug use and to reduce the*
- 5 *stigma of treatment.*

6

7 N Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office

8 - Medicaid Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the

9 Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that

10 correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the headnotes to the Long Bill,

11 the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the

12 Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and

13 the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers

14 out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts

15 equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the

16 Department of Human Services.

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

1 N Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Tuition/Enrollment Contingency -- The
2 Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards in the event that
3 tuition revenues increase beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated
4 directly to the Governing Boards. It is the intent of the General Assembly that the Colorado Commission on Higher Education not authorize
5 transfers of spending authority from this line item to support tuition increases.

6
7 N Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - The Colorado Commission
8 on Higher Education may roll forward up to two percent of the Work Study appropriation to the next fiscal year.

9
10 N Department of Higher Education, Governing Boards, Trustees of Adams State University -- The amount in this line item is calculated based
11 on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than six percent over what
12 a student would have paid in FY 2015-16 for the same credit hours and course of study. This amount is also calculated based on the
13 assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market
14 conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2016-17
15 based on updated enrollment estimates and tuition rate information.

16
17 N Department of Higher Education, Governing Boards, Trustees of Colorado Mesa University -- The amount in this line item is calculated

1 based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than eight percent
2 over what a student would have paid in FY 2015-16 for the same credit hours and course of study. This amount is also calculated based
3 on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of
4 market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year
5 2016-17 based on updated enrollment estimates and tuition rate information.

6
7 N Department of Higher Education, Governing Boards, Trustees of Metropolitan State University of Denver -- The amount in this line item
8 is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than
9 nine percent over what a student would have paid in FY 2015-16 for the same credit hours and course of study, *except that the increase*
10 *for students taking more than twelve credit hours per semester will not increase by more than six percent.* This amount is also calculated
11 based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment
12 of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year
13 2016-17 based on updated enrollment estimates and tuition rate information.

14
15 N Department of Higher Education, Governing Boards, Trustees of Western State Colorado University -- The amount in this line item is
16 calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than eight
17 percent over what a student would have paid in FY 2015-16 for the same credit hours and course of study. This amount is also calculated
18 based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment
19 of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year

1 2016-17 based on updated enrollment estimates and tuition rate information.

2

3 N Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- The amount in this
4 line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY
5 2016-17 than six percent over what a student would have paid in FY 2015-16 for the same credit hours and course of study, except that
6 the increase for some students at Colorado State University at Pueblo is assumed to exceed this due to an anticipated change to a linear
7 tuition structure for students taking between twelve and eighteen credit hours. This amount is also calculated based on the assumption that
8 the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The
9 General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2016-17 based on updated
10 enrollment estimates and tuition rate information.

11

12 N Department of Higher Education, Governing Boards, Trustees of Fort Lewis College -- The amount in this line item is calculated based
13 on the assumptions that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than nine percent over
14 what a student would have paid in FY 2015-16 for the same credit hours and course of study. *This amount is also calculated based on the*
15 *assumption that the governing board will increase tuition rates for nonresident students consistent with the decision of the governing board*
16 and will increase tuition rates for graduate students based on its assessment of market conditions. The General Assembly intends to adjust
17 the amount in this line item through supplemental action during fiscal year 2016-17 based on updated enrollment estimates and tuition rate
18 information.

19

1 N Department of Higher Education, Governing Boards, Regents of the University of Colorado -- The amount in this line item is calculated
 2 based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than five percent
 3 over what a student would have paid in FY 2015-16 for the same credit hours and course of study, except that: (1) tuition for undergraduate
 4 students with in state classification at the University of Colorado Denver who are enrolled in the School of Engineering and Applied
 5 Sciences or the Business School is assumed to increase by up to 12.0 percent; and tuition for students enrolled in the College of Nursing
 6 at the University of Colorado Health Sciences Center is assumed to increase by up to 5.1 percent . This amount is also calculated based
 7 on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of
 8 market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year
 9 2016-17 based on updated enrollment estimates and tuition rate information.
 10

11 N Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines – The cash funds appropriation from tuition
 12 in this line item is for informational purposes only. Pursuant to the provisions of 23-41-104.6 (5) (c), C.R.S., the Board of Trustees has
 13 authority to establish resident and non-resident tuition rates for the Colorado School of Mines. The amount shown is based on the Colorado
 14 School of Mines' February 2016 tuition forecast. The General Assembly intends to adjust the amount in this line item through supplemental
 15 action during fiscal year 2016-17 based on updated enrollment estimates and tuition rate information.
 16

17 N Department of Higher Education, Governing Boards, University of Northern Colorado -- The amount in this line item is calculated based
 18 on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2016-17 than nine percent over
 19 what a student would have paid in FY 2015-16 for the same credit hours and course of study. This amount is also calculated based on the

1 assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market
2 conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2016-17
3 based on updated enrollment estimates and tuition rate information.

4
5 N Department of Higher Education, Governing Boards, State Board for Community Colleges and Occupational Education State System
6 Community Colleges -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state
7 classification will pay more tuition in FY 2016-17 *than six and one-half percent* over what a student would have paid in FY 2015-16 for
8 the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will increase
9 tuition rates for nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amount
10 in this line item through supplemental action during fiscal year 2016-17 based on updated enrollment estimates and tuition rate information.

11
12 N Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archeology and
13 Historic Preservation -- History Colorado may transfer up to 10.0 percent of the total amount appropriated in these sections between the
14 sections and among the line items within the sections.

15
16 N Department of Higher Education, History Colorado, State Historical Fund Program, Administration and Statewide Preservation Grants --
17 History Colorado may transfer up to 10.0 percent of the total amount appropriated in the Administration line item to or from the Statewide
18 Preservation Grants line item.

19

1 N Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission --The amount in this line item is calculated
2 based on the following assumptions: (1) This line item includes \$202,500 for annual Commission operating expenses and other routine
3 ongoing costs including controlled maintenance; (2) the balance of this appropriation is for capital projects including locomotive boiler
4 repair, passenger car upgrades, and track, bridge, and tunnel upgrades; and (3) amounts above the \$202,500 ongoing operating support are
5 based on an analysis of the Railroad's capital outlay needs over a three year period and are not assumed to continue after FY 2018-19.
6 Amounts in this line item that are not expended by June 30, 2017 may be rolled forward for expenditure in FY 2017-18.

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

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

8
9 N Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System, Ongoing Expenses,
10 Operating and Contract Expenses -- Of this appropriation, \$13,449,352 remains available through June 30, 2018.

11
12 N Department of Human Services, County Administration, County Administration; and Adult Assistance Programs, Adult Protective Services,
13 Adult Protective Services -- Any amount in the Adult Protective Services line item that is not required for the provision of adult protective
14 services may be transferred to the County Administration line item and used to provide additional benefits under that program. Further,
15 if county spending exceeds the total appropriations from the Adult Protective Services line item, any amount in the County Administration
16 line item that is not required for the provision of services under that program may be transferred to the Adult Protective Services line item
17 and used to provide adult protective services.

1 N Department of Human Services, County Administration, County Share of Offsetting Revenues -- It is the intent of the General Assembly
2 that, pursuant to section 26-13-108, C.R.S., the Department utilize recoveries to offset the costs of providing public assistance. This
3 appropriation represents an estimate of the county share of such recoveries, and, if the amount of the county share of such recoveries is
4 greater than the amount reflected in this appropriation, the Department is authorized to disburse an amount in excess of this appropriation
5 to reflect the actual county share of such recoveries.

6
7 N Department of Human Services, County Administration, County Incentive Payments; Office of Self Sufficiency, Colorado Works Program,
8 County Block Grants; Child Support Enforcement, Child Support Enforcement -- Pursuant to Sections 26-13-108 and 26-13-112.5 (2),
9 C.R.S., the Department shall distribute child support incentive payments to counties. Further, all of the State share of recoveries of amounts
10 of support for public assistance recipients, less annual appropriations from this fund source for state child support enforcement operations,
11 shall be distributed to counties, as described in Section 26-13-108, C.R.S. If the total amount of the State share of recoveries is greater than
12 the total annual appropriations from this fund source, the Department is authorized to distribute to counties, for county incentive payments,
13 the actual State share of any additional recoveries.

14
15 N Department of Human Services, Division of Child Welfare -- It is the intent of the General Assembly to encourage counties to serve
16 children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer funds among all line items
17 in this long bill group total for the Division of Child Welfare, except that the Department may not transfer funds from non-custodial line
18 items to the Child Welfare Administration line item to increase funding for personal services.

19

1 N Department of Human Services, Division of Child Welfare, Family and Children's Programs -- It is the intent of the General Assembly
2 that \$4,006,949 of the funds appropriated for this line item be used to assist county departments of social services in implementing and
3 expanding family- and community-based services for adolescents. It is the intent of the General Assembly that such services be based on
4 a program or programs demonstrated to be effective in reducing the need for higher cost residential services.

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

9
10 N Department of Human Services, Office of Self Sufficiency, Administration, Personal Services and Operating Expenses; and Special Purpose
11 Welfare Programs, Supplemental Nutrition Assistance Program Administration -- The Department is authorized to transfer up to 5.0 percent
12 of the total appropriations between these line items.

13
14 N Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- Pursuant to Sections
15 26-2-714 (7) and 26-2-714 (9), C.R.S., under certain conditions, a county may transfer federal Temporary Assistance for Needy Families
16 (TANF) funds within its Colorado Works Program Block Grant to the federal child care development fund or to programs funded by Title
17 XX of the federal Social Security Act. One of the conditions specified is that the amount a county transfers must be specified by the
18 Department of Human Services as being available for transfer within the limitation imposed by federal law. The Department may allow
19 individual counties to transfer a greater percent of federal TANF funds than the state is allowed under federal law as long as: (a) Each

1 county has had an opportunity to transfer an amount up to the federal maximum allowed; and, (b) the total amount transferred statewide
2 does not exceed the federal maximum.

3
4 N Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- The appropriation of local
5 funds for Colorado Works program county block grants may be decreased by a maximum of \$100,000 to reduce one or more small counties'
6 fiscal year 2016-17 targeted or actual spending level pursuant to Section 26-2-714 (8), C.R.S.

7
8 N Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- It is the intent of the General
9 Assembly that \$2,000,000 of the federal funds appropriation to this line item be allocated to counties for employment-focused programs.

10
11 N Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- The Department may comply
12 with the provisions of Section 26-2-714 (10), C.R.S., by reducing required county Temporary Assistance for Needy Families (TANF)
13 maintenance of effort expenditures in the fiscal year after the State is notified that it has met federal work participation rates and qualifies
14 for a percent reduction in the state's maintenance of effort. If the State is notified during state FY 2015-16 that it has met federal work
15 participation rates for a prior year and therefore qualifies for a percent reduction in the state's maintenance of effort, local cash funds
16 expenditure obligations that are established in this line item pursuant to Section 26-2-714 (6) (c) (I), C.R.S., shall be reduced by \$5,524,726.

17
18 N *Department of Human Services, Behavioral Health Services, Mental Health Community Programs, Services for Indigent Mentally Ill*
19 *Clients -- It is the intent of the General Assembly that \$500,000 of this appropriation be allocated to a community mental health center*

1 *in western Colorado for the purpose of covering the uncompensated costs of co-managing an observation unit for individuals who seek*
2 *care from the emergency department of a regional medical center and who are diagnosed with physical health conditions that may be*
3 *exacerbated by co-occurring mental health conditions.*

4
5 N Department of Human Services, Behavioral Health Services, Integrated Behavioral Health Services, Rural Co-occurring Disorder Services
6 -- It is the intent of the General Assembly that this appropriation be used for the purpose of providing a full continuum of co-occurring
7 behavioral health treatment services in southern Colorado and the Arkansas Valley.

8
9 N Department of Human Services, Behavioral Health Services, Mental Health Institutes -- In addition to the transfer authority provided in
10 Section 24-75-108, C.R.S., the Department is authorized to transfer up to 10.0 percent of the total appropriations in this subsection among
11 line items in this subsection.

12
13 N Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities, Wheat
14 Ridge Regional Center, Wheat Ridge Regional Center Intermediate Care Facility; and Grand Junction Regional Center, Grand Junction
15 Regional Center Intermediate Care Facility -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department
16 may transfer up to 5.0 percent of the total appropriation for Intermediate Care Facilities between the Wheat Ridge Regional Center and
17 the Grand Junction Regional Center.

18
19 N Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities, Grand

1 Junction Regional Center, Grand Junction Regional Center Waiver Services; and Pueblo Regional Center, Pueblo Regional Center Waiver
2 Services -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of
3 the total appropriation for Regional Center waiver services between the Grand Junction Regional Center and the Pueblo Regional Center.
4

5 N Department of Human Services, Adult Assistance Programs, Other Grant Programs, Home Care Allowance; and Home Care Allowance
6 Grant Program -- Pursuant to Section 26-2-122.4 (3), C.R.S, any amount in the Home Care Allowance Grant Program line item that is not
7 required to operate the Grant Program may be transferred to the Home Care Allowance line item and used to provide additional benefits
8 under that program. Further, any amount in the Home Care Allowance line item that is unused may be transferred to the Home Care
9 Allowance Grant Program line item and used to provide additional benefits under that program.
10

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

19 N Department of Human Services, Adult Assistance Programs, Community Services for the Elderly, State Funding for Senior Services --

1 It is the intent of the General Assembly that \$500,000 General Fund of this appropriation be used for the purpose of providing services
2 for seniors who are blind or visually impaired and whose sight loss cannot be corrected with prescription lenses in order to assist them in
3 maintaining their independence in their home.

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

N Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender, Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

	<u>FY 2016-17</u>
	<u>Salary</u>
Chief Justice, Supreme Court	\$176,799
Associate Justice, Supreme Court	173,024
Chief Judge, Court of Appeals	169,977
Associate Judge, Court of Appeals	166,170
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge	159,320
County Court Judge	152,466

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 of Appeals and to maintain the salaries of the Alternate Defense Counsel, the Executive Director of the Office of the Child's Representative, and the Executive Director of the Office of the Respondent Parents' Counsel at the level of a district court judge.

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N Judicial Department, Trial Courts, Court Costs, Jury Costs, and Court-appointed Counsel; Trial Courts, ACTION and Statewide Discovery Sharing Systems; Office of the State Public Defender, Mandated Costs; Office of the Alternate Defense Counsel, Mandated Costs; and Office of the Child’s Representative, Mandated Costs -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to \$1,000,000 may be transferred among the five line item appropriations specified above if necessary based on changes to the statewide discovery sharing system implementation schedule. It is the General Assembly’s intent that such transfers be made upon mutual agreement between the State Court Administrator’s Office and the impacted independent agencies.

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

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., up to 2.5 percent of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.

N Judicial Department, Office of the Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 2.5 percent of the total Office of the Alternate Defense Counsel appropriation may be transferred between line items in the Office of the Alternate Defense Counsel.

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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., up to 2.5 percent of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of the Child's Representative.

N Judicial Department, Office of the Respondent Parents' Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 2.5 percent of the total Office of the Respondent Parents' Counsel's appropriation may be transferred between line items in the Office of the Respondent Parents' Counsel.

N Judicial Department, Office of the Child Protection Ombudsman -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total Office of the Child Protection Ombudsman appropriation may be transferred between line items in the Office of the Child Protection Ombudsman.

N Judicial Department, Independent Ethics Commission -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total Independent Ethics Commission appropriation may be transferred between line items in the Independent Ethics Commission.

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, Vocational Rehabilitation Programs
2 -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 10.0 percent of the total
3 appropriation among the following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services,
4 School to Work Alliance Program, and Vocational Rehabilitation Mental Health Services.

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 intent of the General Assembly that hourly
2 billing rates charged by the Department for legal services to state agencies not exceed \$98.26 per hour for attorneys and not exceed \$77.06
3 per hour for legal assistants, which equates to a blended legal rate of \$95.05 per hour.

4
5 N Department of Law, Special Purpose, Litigation Management -- It is the intent of the General Assembly to grant the Department of Law
6 additional flexibility by allowing the Department to use money appropriated in this line item to address unanticipated state legal needs that
7 arise during FY 2016-17. It is also the intent of the General Assembly 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 intent of the General Assembly that money spent from
10 this 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, Division of Housing -- It is the intent of the General Assembly that the Department target state General Fund
2 appropriations for affordable housing to projects and clients that can be reasonably expected to reduce other state costs.

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

1 N Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Legacy Mine Hydrology Projects -- This
2 appropriation shall remain available until the completion of the project or the close of FY 2018-19, whichever comes first. At project
3 completion or the end of the three-year period, any unexpended balance reverts to the Severance Tax Operational Fund, from which this
4 appropriation was made.

5
6 N Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Reclamation of Forfeited Mine Sites --
7 This appropriation shall remain available until the completion of the project or the close of FY 2018-19, whichever comes first. At project
8 completion or the end of the three-year period, any unexpended balance reverts to the Severance Tax Operational Fund, from which the
9 transfer to the special account in the General Fund created in Section 34-32-122 (1) (a), C.R.S., was made.

10
11 N Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- It is the intent of the General Assembly
12 that this appropriation be expended if there is an oil and gas related emergency under the jurisdiction of the Oil and Gas Conservation
13 Commission. The purpose of this appropriation is to fund investigation, prevention, monitoring, and mitigation of circumstances caused
14 by or that are alleged to be associated with oil and gas activities and that call for immediate action by the Oil and Gas Conservation
15 Commission.

16
17 N Department of Natural Resources, Oil and Gas Conservation Commission, Special Environmental Protection and Mitigation Studies -- It

1 is the intent of the General Assembly that funding for this line item be used for special environmental protection and mitigation studies
2 including, but not limited to, gas seepage mitigation studies, outcrop monitoring studies, soil gas surveys in the vicinity of plugged
3 orphaned wells, and baseline water quality and subsequent studies.

4
5 N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Direct Services -- This
6 appropriation shall remain available until the completion of the project or the close of FY 2018-19, whichever comes first.

7
8 N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships -- This appropriation
9 shall remain available until the completion of the project or the close of FY 2018-19, whichever comes first.

10
11 N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs -- This appropriation
12 shall remain available until the completion of the project or the close of FY 2018-19, whichever comes first.

13
14 N Department of Natural Resources, Colorado Water Conservation Board, Special Purpose, Phreatophyte Control Cost Sharing -- This
15 appropriation shall remain available until the completion of the project or the close of FY 2017-18, whichever comes first. At project
16 completion or the end of the two-year period, any unexpended balance reverts to the Severance Tax Operational Fund, from which the
17 transfer to Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1) (a), C.R.S., was made.

18
19 N Department of Natural Resources, Colorado Water Conservation Board, Special Purpose, Emergency Dewatering Grants -- This

1 appropriation shall remain available until the completion of the project or the close of FY 2017-18, whichever comes first. At project
2 completion or the end of the two-year period, any unexpended balance reverts to the General Fund, from which the transfer to the
3 Emergency Dewatering Grant Account in the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (10)
4 (b), C.R.S., was made.

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 through June 30, 2018.

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 lease-purchase
6 agreement for the approved FY 2016-17 vehicle replacements and additions. The lease-purchase agreement shall be for a period of up to
7 ten years and shall not exceed the amount of \$30,000,000.

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, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This
5 appropriation remains available until the completion of the project or the close of FY 2018-19, whichever comes first.

6
7 N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and
8 Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the
9 close of FY 2018-19, whichever comes first.

10
11 N Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health
12 Disparities Grant Program Fund - It is the intent of the General Assembly that if actual Amendment 35 tobacco tax revenues are higher
13 than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of 3.2 percent of such
14 tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated
15 amount.

16
17 N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family

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

7
8 N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health,
9 School-based Health Centers -- It is the intent of the General Assembly that this appropriation be used for the purpose of assisting the
10 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 Criminal Justice, Community Corrections, Community Corrections Placements -- This
2 appropriation assumes the daily rates and average daily caseloads listed in the following table and is based on the following assumptions:
3 the base rate for standard nonresidential services is a weighted average of the rates for four different levels of service; community
4 corrections providers will collect client fees of up to \$17 per day for residential placements and up to \$3 per day for nonresidential
5 placements; client fees may be partially or fully waived in specialized residential and non-residential programs with the approval of the
6 Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S., the Division
7 of Criminal Justice will ensure that every reasonable effort is made to achieve such collections; and outpatient therapeutic community
8 programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections
9 clients; (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase,
10 including Department of Corrections clients; (3) will not receive the outpatient therapeutic community base rate or the non-residential base
11 rate for probation clients; (4) will collect client fees of up to \$3 per day; and (5) will not receive payment from the Department of
12 Corrections for services covered by the standard non-residential base rate or the outpatient therapeutic community base rate. Of this
13 appropriation, \$1,545,409 is from the savings produced by H.B. 10-1360 pursuant to Section 17-2-103 (11.5), C.R.S., for parolee Intensive
14 Residential Treatment beds and for parolee sex offender beds and 48 Intensive Residential Treatment beds are from savings produced by
15 S.B. 15-124.

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Placement Type	Rates			Caseload			Appropriation
	Base	Differential	Total	Diversion	Transition	Parole	
Standard Residential	42.09	0.00	42.09	1,214.0	1,169.0	119.0	38,437,851
Intensive Residential Treatment	42.09	46.71	88.80	39.0	43.0	52.0	4,343,208
Inpatient Therapeutic Community	42.09	27.73	69.82	78.0	51.0	15.0	3,669,739
Residential Dual Diagnosis Treatment	42.09	35.29	77.38	68.0	42.0	14.0	3,502,219
John Eachon Re-entry Program	42.09	55.04	97.13	6.0	11.0	0.0	602,692
Sex Offender Residential	42.09	35.29	77.38	57.0	20.0	13.0	2,541,933
Standard Non-residential	6.13	0.00	6.13	581.0	5.0	5.0	1,322,333
Outpatient Day Treatment	34.68	0.00	34.68	2.0	0.0	0.0	25,316
Outpatient Therapeutic Community	22.00	0.00	22.00	<u>55.0</u>	<u>24.0</u>	<u>6.0</u>	<u>682,550</u>
Total				2,100.0	1,365.0	224.0	55,127,841

N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- It is the intent of the General Assembly that the Intensive Residential Treatment (IRT) bed allocation in the San Luis Valley should not be reduced below 36 beds for the Southern Central Colorado Region to ensure bed capacity for this part of the state.

N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- These payments may be withheld in whole or in part from facilities that: (1) fail to maintain an average ratio of at least one case manager for every 20 residents; (2) fail to maintain average pay and benefits of security staff members; or (3) fail to maintain the average pay and benefits of case managers. A facility is exempt from requirement (2) if the sum of average pay and benefits for security staff members exceeds \$33,000 annually. A facility is exempt from requirement (3) if the sum of average salary and benefits for case managers exceeds \$38,500 annually. For purposes of this footnote, payroll taxes are not benefits. Community corrections programs are encouraged to exceed these

1 goals. It is the intent of the General Assembly that community corrections facilities with an average of 32 or more security FTE receive
2 a second facility payment.

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

1 N Department of Revenue, Division of Motor Vehicles, Driver Services, Personal Services -- The initial fiscal note estimated a total of 66,000
2 individuals would request an appointment for a S.B. 13-251 document. Continued operations for this program at more than one office are
3 premised on the need to handle the up-front surge of applicants. It is the intent of the General Assembly that once the annual appointments
4 made available for individuals who are not lawfully present in the United States fall below 5,000 per year or the total appointments served
5 reaches 60,000 the Division will reduce the offices that provide the service to one location.

MEMORANDUM

TO: Joint Budget Committee
FROM: Amanda Bickel, JBC Staff
SUBJECT: Additional Public Safety Footnote
DATE: March 23, 2016

The following additional footnote for the Department of Public Safety was not included in the original packet.

N Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This appropriation includes 48 condition-of-probation placements.