

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Joint Budget Committee Members
FROM Andrea Uhl, JBC Staff (303-866-4956)
DATE May 21, 2020
SUBJECT Finalized FY 2020-21 Long Bill Footnotes for Committee Review

The combined footnotes for the FY 2020-21 Long Bill are attached for the Committee's review. The Committee has already approved all of the attached footnotes. Staff has reflected any substantive changes made after the Committee's initial review in *italic* type.

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

1 N *Department of Agriculture, Commissioner's Office and Administrative Services, Health, Life, and Dental -- The General Fund*
2 *appropriation includes a decrease of \$345,284 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the*
3 *Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides*
4 *the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department*
5 *divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is*
6 *the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within*
7 *personal services appropriations augmented by Department allocations from central benefits appropriations.*

8
9 N Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- This
10 appropriation remains available for expenditure until the close of the 2021-22 state fiscal year.

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

1 N Department of Corrections, Management, Executive Director's Office Subprogram, Health, Life, and Dental -- The General Fund
2 appropriation includes a decrease of \$19,465,170 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the
3 Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides
4 the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department
5 divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is
6 the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within
7 personal services appropriations augmented by Department allocations from central benefits appropriations.

8
9 N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of
10 Corrections is authorized to transfer up to 5.0 percent of the total appropriation for the external capacity subprogram between line items
11 in the external capacity subprogram for purposes of reimbursing local jails and private prison providers.

12
13 N Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item
14 does not include the \$380,688 of FY 2020-21 General Fund appropriations for the Department of Corrections set forth in sections 123
15 through 128 of Title 17, Article 18, C.R.S. In calculating the amount appropriated in this line item, it is assumed that these statutory
16 appropriations will be used for the same line item.

17

1 N Department of Corrections, Community Services, Parole Subprogram, Community Re-entry Subprogram, Work Release Program -- The
2 \$3,500,000 FY 2019-20 appropriation from the General Fund to the Parole Subprogram's Work Release Program remains available to
3 the Community Re-entry Subprogram's Work Release Program until the close of the 2020-21 state fiscal year.

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

1 N Department of Education, Management and Administration, Administration and Centrally-Appropriated Line Items, Health, Life, and
2 Dental -- The General Fund appropriation includes a decrease of \$863,216 that is equal to 5.0 percent of the General Fund portion of
3 estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services
4 base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted
5 reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit
6 provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget
7 actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

8
9 N Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- Pursuant
10 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
11 for the Accelerating Students Through Concurrent Enrollment (ASCENT) Program for FY 2020-21. It is the General Assembly's intent
12 that the Department of Education be authorized to utilize up to \$3,978,000 of this appropriation to fund qualified students designated as
13 ASCENT Program participants. This amount is calculated based on an estimated 500 FTE participants funded at a rate of \$7,956 per FTE
14 pursuant to section 22-54-204 (4.7), C.R.S.

15
16 N Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Capital Construction, Public
17 School Capital Construction Assistance Board - Cash Grants -- This appropriation remains available until the completion of the project

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or the close of the 2022-23 fiscal year, whichever comes first.

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

N Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated 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 appropriation be used to provide access to radio and television broadcasts of locally published and produced materials and \$120,000 of 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 the Governor, Special Purpose, Health, Life, and Dental --
2 The General Fund appropriation includes a decrease of \$474,944 that is equal to 5.0 percent of the General Fund portion of estimated base
3 salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction
4 and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across
5 all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state
6 employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully
7 paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

8
9 N Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, Applications, Colorado Benefits
10 Management System -- Of this appropriation, \$5,000,000 remains available until the close of the 2021-22 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, Health, Life, and Dental -- The
2 General Fund appropriation includes a decrease of \$891,256 that is equal to 5.0 percent of the General Fund portion of estimated base
3 salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction
4 and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across
5 all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state
6 employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully
7 paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

8
9 N Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and
10 Special Projects -- This line item includes \$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver
11 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
12 \$62,000 total funds to evaluate the new behavioral therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment
13 (EPSDT) program.

14
15 N Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services
16 and Special Projects -- Of this appropriation \$2,038,259 remains available for expenditure on the single assessment tool project through
17 the completion of the project or the close of the 2021-22 state fiscal year, whichever comes first.

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

8
9 N Department of Health Care Policy and Financing, Medical Services Premiums and Long-Term Care Services for Medicaid Eligible
10 Individuals -- Of this appropriation, \$3,643,468 remains available for expenditure on the single assessment tool project through the
11 completion of the project or the close of the 2021-22 state fiscal year.

12
13 N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,
14 Medicaid Programs – It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group
15 total for Medicaid Programs.

16
17 N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,
18 Medicaid Programs, Case Management Services – Of this appropriation \$1,548,989 remains available for expenditure on the single
19 assessment tool project through the completion of the project or the close of the 2021-22 state fiscal year.

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, Department of Human Services Medicaid-Funded Programs, Executive Director's Office
15 - Medicaid Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the
16 Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that
17 correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the headnotes to the Long Bill,
18 the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the
19 Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and

1 the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers
2 out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts
3 equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the
4 Department of Human Services.

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

1 N Department of Higher Education, Department Administrative Office, Health, Life, and Dental -- The General Fund appropriation includes
2 a decrease of \$54,884 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction
3 in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased
4 flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This
5 reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent
6 that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations
7 augmented by Department allocations from central benefits appropriations.

8
9 N Colorado Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs,
10 Division of Private Occupational Schools -- The appropriation in this line item includes an increase of \$200,000 cash fund spending
11 authority to support the Division's adoption of a new information technology system. It is the General Assembly's intent that this additional
12 expenditure and ongoing costs estimated at up to \$100,000 cash funds per year will not cause fee increases.

13
14 N Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs,
15 Tuition/Enrollment Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item
16 to the Governing Boards if tuition revenues increase beyond appropriated levels. The spending authority for this line item is in addition
17 to the funds appropriated directly to the Governing Boards. It is the General Assembly's intent that the Colorado Commission on Higher

1 Education transfer spending authority from this line item to allow institutions to receive and expend tuition revenue beyond appropriated
2 levels that results from higher than expected enrollment and not to support tuition increases that exceed the assumptions outlined in the
3 footnotes for each governing board.

4
5 N Colorado Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Need Based Grants; Work Study;
6 Special Purpose, Veterans'/Law Enforcement/POS Tuition Assistance, and Tuition Assistance for Career and Technical Education
7 Certificate Programs -- In addition to the existing statutory transfer authority set forth in Section 23-3.3-102 (7), C.R.S., the Department
8 may transfer additional appropriations among these line items, so long as the final amount for any line item is not increased by more than
9 a total amount of thirty percent.

10
11 N Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - Two percent of the Work Study
12 appropriation remains available for expenditure until the close of the 2021-22 state fiscal year.

13
14 N *Department of Higher Education, College Opportunity Fund Program; Local District Colleges; and Occupational Education, Area*
15 *Technical Colleges -- The General Fund appropriations for stipends for students attending public institutions, fee-for-service contracts*
16 *with state institutions pursuant to section 23-18-303, fee-for-service contracts with state institutions for specialty education programs,*
17 *and grants to local district colleges and area technical colleges are calculated based on a reduction of 58.0 percent. The General*
18 *Assembly's intent is that for purposes of calculating the FY 2021-22 appropriation, 5.0 percentage points of this reduction will be treated*
19 *as an ongoing base adjustment, while the remainder will be treated as a one-time adjustment. This calculation does not preclude the*

1 *executive branch from requesting additional adjustments or the General Assembly from making additional adjustments to FY 2021-22*
2 *appropriations during the 2021 legislative session.*

3
4 N Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University, Trustees
5 of Metropolitan State University of Denver, Trustees of Western State Colorado University, Board of Governors of the Colorado State
6 University System, Trustees of Fort Lewis College, Regents of the University of Colorado, University of Northern Colorado, State Board
7 for Community Colleges and Occupational Education State System Community Colleges - The amounts in these line items are calculated
8 based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2020-21 than three percent
9 over what a student would have paid in FY 2019-20 for the same credit hours and course of study. These amounts are also calculated based
10 on the assumption that each governing board will increase tuition rates for graduate and nonresident students based on its assessment of
11 market conditions. The General Assembly intends to adjust the amounts in these line items through supplemental action during fiscal year
12 2020-21 based on updated enrollment estimates and tuition rate information.

13
14 N ~~*Department of Higher Education, Governing Boards, Regents of the University of Colorado - It is the General Assembly's intent that*~~
15 ~~*\$1,000,000 reappropriated funds from the FY 2019-20 increase amount provided to the Regents of the University of Colorado for*~~
16 ~~*fee-for-service contracts for specialty education programs be used for scholarships for underrepresented minority students attending the*~~
17 ~~*University of Colorado School of Medicine.*~~

18
19 N Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from

1 tuition 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
2 has authority to establish resident and non-resident tuition rates for the Colorado School of Mines. The General Assembly intends to adjust
3 the amount in this line item through supplemental action during fiscal year 2020-21 based on updated enrollment estimates and tuition
4 rate information.

5
6 N Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archaeology and
7 Historic Preservation -- History Colorado may transfer up to 10.0 percent of the total amount appropriated in these sections between the
8 sections and among the line items within the sections.

9
10 N Colorado Department of Higher Education, History Colorado, Central Administration, History Colorado Financial Sustainability -- History
11 Colorado may transfer amounts in this line item to other line items within the History Colorado section to address shortfalls in gaming
12 and earned revenue that are expected to result from the COVID-19 pandemic.

13
14 N Department of Higher Education, History Colorado, History Colorado Museums, Community Museums -- Of the General Fund
15 appropriation in this line item \$411,000 remains available for expenditure until the close of the 2021-22 state fiscal year.

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

1 N Department of Human Services, Executive Director's Office, General Administration, Health, Life, and Dental -- The General Fund
2 appropriation includes a decrease of \$10,956,710 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the
3 Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides
4 the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department
5 divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is
6 the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within
7 personal services appropriations augmented by Department allocations from central benefits appropriations.

8
9 N Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System -- In addition to the
10 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
11 appropriations in this subsection between the line items in this subsection. The Department is also authorized to transfer up to 5.0 percent
12 of the total appropriations in this subsection to the following line item appropriations within the Department of Health Care Policy and
13 Financing: Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems,
14 Operating and Contract Expenses and Colorado Benefits Management System, Health Care and Economic Security Staff Development
15 Center.

16
17 N Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System, Ongoing Expenses,

1 Operating and Contract Expenses -- Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2021-22
2 state fiscal year.

3
4 N Department of Human Services, County Administration, County Administration; and Adult Assistance Programs, Adult Protective
5 Services, Adult Protective Services -- Any amount in the Adult Protective Services line item that is not required for the provision of adult
6 protective services may be transferred to the County Administration line item and used to provide additional benefits under that program.
7 Further, if county spending exceeds the total appropriations from the Adult Protective Services line item, any amount in the County
8 Administration line item that is not required for the provision of services under that program may be transferred to the Adult Protective
9 Services line item and used to provide adult protective services.

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

18
19 N Department of Human Services, Division of Child Welfare, Training; Foster and Adoptive Parent Recruitment, Training, and Support;

1 Child Welfare Services; Family and Children's Programs; and Hotline for Child Abuse and Neglect -- It is the General Assembly's intent
2 to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer
3 funds between the specified line items in the Division of Child Welfare.

4
5 N Department of Human Services, Office of Early Childhood, Division of Early Care and Learning, Early Childhood Councils -- It is the
6 General Assembly's intent that these funds be allocated to existing Early Childhood Councils.

7
8 N *Department of Human Services, Office of Early Childcare, Division of Early Care and Learning, Child Care Grants for Quality and*
9 *Availability and Federal Targeted Funds Requirements -- It is the General Assembly's intent that \$1,500,000 of this appropriation be used*
10 *by the Early Childhood Councils to support efforts critical to quality improvement such as facilitating structures and connections,*
11 *promoting shared results for children and families, capacity building and sustainability, community and family engagement,*
12 *professional development, and recruitment of the workforce.*

13
14 N Department of Human Services, Office of Early Childhood, Division of Community and Family Support, Early Childhood Mental Health
15 Services -- It is the General Assembly's intent that this appropriation be used for the purpose of supporting early childhood mental health
16 specialists in each community mental health center.

17
18 N Department of Human Services, Office of Self Sufficiency, Administration, Personal Services and Operating Expenses; and Special
19 Purpose Welfare Programs, Supplemental Nutrition Assistance Program Administration -- The Department is authorized to transfer up

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

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

11
12 N Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- The appropriation of local
13 funds for Colorado Works program county block grants may be decreased by a maximum of \$100,000 to reduce one or more small
14 counties' fiscal year 2020-21 targeted or actual spending level pursuant to Section 26-2-714 (8), C.R.S.

15
16 N Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- The Department may
17 comply with the provisions of Section 26-2-714 (10), C.R.S., by reducing required county Temporary Assistance for Needy Families
18 (TANF) maintenance of effort expenditures in the fiscal year after the State is notified that it has met federal work participation rates and
19 qualifies for a percent reduction in the state's maintenance of effort. If the State is notified during state fiscal year 2020-21 that it has met

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

5 N Department of Human Services, Office of Self Sufficiency, Special Purpose Welfare Programs, Food Distribution Program -- Of this
6 amount, it is the General Assembly's intent that \$500,000 General Fund go to a Colorado-based community foundation as part of the
7 department's responsibilities under Section 26-1-121, C.R.S., to distribute funds to requesting food pantries and food banks, not to exceed
8 \$50,000 per entity per year, such funds to be used for the purchase of Colorado grown foods that meet the Colorado Proud definition and
9 any associated costs, such as transportation and cold storage. This amount is calculated based on the assumption that the Colorado-based
10 community foundation will receive up to 5.0 percent of the total allocation for costs associated with program administration and that
11 entities receiving funds will use no more than 10.0 percent of these funds for indirect costs associated with the purchase of Colorado grown
12 foods including, but not limited to, transportation, refrigeration, and storage.
13

14 N Department of Human Services, Office of Behavioral Health, Community-based Mental Health Services, Assertive Community Treatment
15 Programs and Other Alternatives to the Mental Health Institutes -- It is the General Assembly's intent that \$527,027 of this General Fund
16 appropriation be allocated to a community mental health center in western Colorado for the purpose of providing behavioral health services
17 for individuals who seek care from the emergency department of a regional medical center and who are diagnosed with physical health
18 conditions that may be exacerbated by co-occurring mental health conditions.
19

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

8
9 N Department of Human Services, Office of Behavioral Health, 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 5.0 percent of the total appropriations in this subsection among
11 line items in this subsection.

12
13 N Department of Human Services, Office of Behavioral Health, Mental Health Institutes, Mental Health Institute at Ft. Logan, Personal
14 Services; and Mental Health Institute at Pueblo, Personal Services -- It is the General Assembly's intent that \$1,148,010 of these
15 appropriations be used to increase salaries for contract medical personnel in a manner that appropriately considers relevant factors such
16 as certifications and experience.

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

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

4
5 N Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities, Grand
6 Junction Regional Center, Grand Junction Regional Center Waiver Services; and Pueblo Regional Center, Pueblo Regional Center Waiver
7 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
8 the total appropriation for Regional Center waiver services between the Grand Junction Regional Center and the Pueblo Regional Center.

9
10 N Department of Human Services, Adult Assistance Programs, Community Services for the Elderly, Older Americans Act Programs, and
11 State Funding for Senior Services -- Amounts in the Older Americans Act Programs line item are calculated based on a requirement for
12 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.
13 The Department is authorized to transfer General Fund and cash funds from the State Funding for Senior Services line item to the Older
14 Americans Act Programs line item to comply with the 5.0 percent state match requirement for the Older Americans Act Programs. This
15 appropriation is based on the assumption that all federal Title III funds requiring a state match that are not for purposes of administration
16 or included in the appropriations for other line items will be expended from the Older Americans Act Programs line item.

17
18 N Department of Human Services, Division of Youth Services, Institutional Programs, Personal Services and Operating Expenses -- The
19 Department is authorized to transfer up to \$300,000 of the total appropriations within the line items designated with this footnote.

1 N Department of Human Services, Division of Youth Services, Institutional Programs, Personal Services; and Community Programs,
2 Purchase of Contract Placements -- The Department is authorized to transfer up to \$1,000,000 of the total appropriations within the line
3 items designated with this footnote.

4
5 N Department of Human Services, Division of Youth Services, Community Programs, Personal Services and Operating Expenses -- The
6 Department is authorized to transfer up to \$50,000 of the total appropriations within the line items designated with this footnote.

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

1 N Judicial Department, Courts Administration, Central Appropriations, Health, Life, and Dental -- The General Fund appropriation includes
2 a decrease of \$15,286,410 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The
3 reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with
4 increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and
5 programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General
6 Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services
7 appropriations augmented by Department allocations from central benefits appropriations.

8
9 N Judicial Department, Supreme Court and Court of Appeals; Courts Administration; Trial Courts; Probation and Related Services; In
10 addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10 percent of the total appropriation to the following
11 divisions may be transferred between line items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation
12 and Related Services. Appropriations may be transferred within these divisions and between these divisions.

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

	<u>FY 2019-20</u>		<u>FY 2020-21</u>	
	<u>Salary</u>	<u>Increase</u>	<u>Salary</u>	
1				
2				
3	Chief Justice, Supreme Court	\$192,256	\$0	\$192,256
4	Associate Justice, Supreme Court	188,151	0	188,151
5	Chief Judge, Court of Appeals	184,837	0	184,837
6	Associate Judge, Court of Appeals	180,697	0	180,697
7	District Court Judge, Denver Juvenile Court Judge,			
8	and Denver Probate Court Judge	173,248	0	173,248
9	County Court Judge	165,795	0	165,795

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 General Fund appropriation for Offender Treatment and Services be used to provide treatment and services for offenders

17 participating in veterans treatment courts, including peer mentoring services.

18

19 N Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the

1 following transfers: \$3,781,498 to the Department of Corrections, \$10,697,223 to the Department of Human Services, \$5,566,101 to the
2 Department of Public Safety, \$2,896,891 to the Offender Treatment and Services line item in the Probation Division, and \$169,000 to the
3 District Attorney Adult Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts Administration
4 Division

5
6 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.,
7 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
8 State Public Defender.

9
10 N Judicial Department, Office of the Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5),
11 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
12 Office of the Alternate Defense Counsel.

13
14 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.,
15 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
16 the Child's Representative.

17
18 N Judicial Department, Office of the Respondent Parents' Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5),
19 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

the Office of the Respondent Parents' Counsel.

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

1 N Department of Labor and Employment, Executive Director's Office, Health, Life, and Dental -- The General Fund appropriation includes
2 a decrease of \$276,218 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction
3 in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased
4 flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This
5 reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent
6 that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations
7 augmented by Department allocations from central benefits appropriations.

8
9 N Department of Labor and Employment, Division of Employment and Training, Veterans Service-to-Career Program -- It is the General
10 Assembly's intent that the Department use this appropriation for grants to workforce centers that are partnering with integrated service
11 and support centers for veterans, consistent with the provisions of Section 8-14.3-203 (5)(a), C.R.S.

12
13 N Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation
14 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
15 of the total appropriation among the following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation
16 Services, School to Work Alliance Program, and Vocational Rehabilitation Mental Health Services.

17

1 N Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation
2 Programs, Vocational Rehabilitation Services -- Amounts in this line item are calculated based on the assumed federal match rate of 78.7
3 percent federal funds to 21.3 percent nonfederal funds and are assumed to be demonstrated on a federal fiscal year basis.
4

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

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

1 N Department of Law, Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$714,506 that is
2 equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund
3 appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb
4 the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not
5 intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life,
6 and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by
7 Department allocations from central benefits appropriations.

8
9 N Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the General Assembly's intent that hourly billing
10 rates charged by the Department for legal services to state agencies not exceed \$110.46 per hour for attorneys and not exceed \$82.05 per
11 hour for legal assistants, which equates to a blended legal rate of \$106.34 per hour.

12
13 N Department of Law, Special Purpose, Litigation Management -- It is the General Assembly's intent to grant the Department of Law
14 additional flexibility by allowing the Department to use money appropriated to this line item to address unanticipated state legal needs
15 that arise during FY 2020-21. It is also the General Assembly's intent that money spent from this line item shall not require the
16 appropriation of additional FTE and will not be used for any type of salary increase, promotion, reclassification, or bonus related to any
17 present or future FTE employed by the Department of Law. It is furthermore the General Assembly's intent that money spent from this

1

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, Health, Life, and Dental -- The General Fund appropriation includes a decrease
2 of \$235,018 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this
3 General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased
4 flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This
5 reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent
6 that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations
7 augmented by Department allocations from central benefits appropriations.
8

9 N Department of Local Affairs, Executive Director's Office, Moffat Tunnel Improvement District -- It is the General Assembly's intent that
10 the Department continue its current practice of retaining lease payment revenues in the Moffat Tunnel Cash Fund and suspending
11 distribution payments to Improvement District counties because this practice ensures that funds remain available to cover any potential
12 Improvement District liabilities related to the Tunnel and any costs related to studies or other actions that need to occur prior to the
13 expiration of the lease with Union Pacific Railroad in 2025 in order to protect the interests of the Improvement District and the State.
14

15 N Department of Local Affairs, Division of Housing -- It is the General Assembly's intent that the Department target state General Fund
16 appropriations for affordable housing to projects and clients that can be reasonably expected to reduce other State costs. It is the General
17 Assembly's further intent that the Department prioritize State-funded rental assistance for the following populations: Medicaid clients who

1 are transitioning from a nursing home or long-term care facility; clients transitioning from a State Mental Health Institute or a State-funded
2 behavioral healthcare facility; and clients transitioning from the Department of Corrections, the Division of Youth Services in Department
3 of Human Services, or a county jail.

4
5 N Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental
6 Subsidies; Field Services, Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S.; and Housing
7 Assistance for Persons Transitioning from the Criminal or Juvenile Justice Systems -- It is the General Assembly's intent that the
8 Department record expenditures for rental vouchers issued by the Division of Housing within the Low Income Rental Subsidies line item.

9
10 N Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs; and Affordable Housing
11 Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. -- It is the General Assembly's intent that appropriations for State
12 administration of affordable housing construction grants and loans, including administration funding authorized pursuant to Section
13 24-32-721(3)(b), C.R.S., be expended in the Affordable Housing Program Costs line item.

14
15 N Department of Local Affairs, Division of Local Government, Field Services, Program Costs -- It is the General Assembly's intent that
16 \$462,500 of the reappropriated funds in this line item appropriation be used for the Colorado Main Street Program.

17
18 N Department of Local Affairs, Division of Local Government, Field Services, Rural Economic Development Initiative Grants -- This
19 appropriation remains available until the close of the 2021-22 state fiscal year.

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, Health, Life, and Dental -- The General Fund
2 appropriation includes a decrease of \$200,106 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the
3 Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides
4 the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department
5 divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is
6 the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within
7 personal services appropriations augmented by Department allocations from central benefits appropriations.

8
9 N Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services, Operating Expenses,
10 Vehicle Lease Payments, and Army National Guard Cooperative Agreement -- In addition to the transfer authority provided in Section
11 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
12 between these line items. Transfers to or from the Vehicle Lease Payments line item may be used solely to address changes in the portion
13 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, Health, Life, and Dental -- In addition to the transfer
2 authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriation among the
3 following line items in this section: Personal Services and Operating Expenses.

4
5 N Department of Natural Resources, Executive Director's Office, Administration, Health, Life, and Dental -- The General Fund appropriation
6 includes a decrease of \$1,035,518 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department.
7 The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department
8 with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and
9 programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General
10 Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services
11 appropriations augmented by Department allocations from central benefits appropriations.

12
13 N Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Program Costs -- This appropriation
14 remains available until completion of the project or the close of the 2022-23 state fiscal year, whichever comes first.

15
16 N Department of Natural Resources, Oil and Gas Conservation Commission, Plugging and Reclaiming Orphaned Wells -- This appropriation
17 remains available for expenditure until the close of the 2021-22 state fiscal year.

1 N Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- It the General Assembly's intent that
2 this appropriation be expended if there is an oil and gas related emergency under the jurisdiction of the Oil and Gas Conservation
3 Commission. The purpose of this appropriation is to fund investigation, prevention, monitoring, and mitigation of circumstances caused
4 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
5 Commission.

6
7 N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Direct Services - This
8 appropriation remains available for expenditure until the completion of the project or the close of the 2022-23 state fiscal year, whichever
9 comes first.

10
11 N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships - This appropriation
12 remains available for expenditure until the completion of the project or the close of the 2022-23 state fiscal year, whichever comes first.

13
14 N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs - This appropriation
15 remains available for expenditure until the completion of the project or the close of the 2022-23 state fiscal year, whichever comes first.

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

1 N Department of Personnel, Executive Director's Office, Department Administration, Health, Life, and Dental -- The General Fund
2 appropriation includes a decrease of \$587,350 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the
3 Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides
4 the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department
5 divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is
6 the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within
7 personal services appropriations augmented by Department allocations from central benefits appropriations.

8
9 N Department of Personnel, Executive Director's Office, Statewide Special Purpose, Office of the State Architect, Statewide Planning
10 Services -- This appropriation remains available until the close of the 2022-23 fiscal year.

11
12 N Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease/Purchase
13 -- 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
14 agreement for the approved FY 2020-21 vehicle replacements and additions. The lease-purchase agreement shall be for a period of up
15 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, Health, Life, and Dental -- The General Fund
2 appropriation includes a decrease of \$1,027,334 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the
3 Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides
4 the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department
5 divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is
6 the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within
7 personal services appropriations augmented by Department allocations from central benefits appropriations.

8
9 N Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use
10 this line item for leave payouts for cash funded and federal funded employees only.

11
12 N Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement --
13 This appropriation remains available until the completion of the project or the close of FY 2022-23, whichever comes first.

14
15 N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and
16 Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the
17 close of FY 2022-23, whichever comes first.

1 N Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Environmental Epidemiology,
2 Marijuana Health Effects Monitoring -- It is the General Assembly's intent that the department and the panel of health professionals
3 established in Section 25-1.5-110 (2), C.R.S., review and study data, including peer-reviewed studies, health care data collected by the
4 department, and relevant community health data, on the tetrahydrocannabinol (THC) potency of marijuana and any related health effects.
5 It is the General Assembly's intent that the panel conduct this analysis and provide a report with recommendations to the General
6 Assembly by July 31, 2020.

7
8 N Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, contracts for Local Public
9 Health Agencies – It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based
10 immunization interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data
11 improvement efforts, funding for VISTA/AmeriCorp volunteer efforts and family participation incentives.

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

17
18 N Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease
19 and Cancer Prevention Grants --It is the General Assembly's intent that the General Fund in this line item go to a statewide not-for-profit

1 organization to provide healthy eating program incentives among Colorado's low-income populations. As a part of the Department's
2 responsibilities under section 25-20.5-104, C.R.S., such funds are to be used for improving access to fresh Colorado grown fruits and
3 vegetables. This amount is calculated based on the assumption that the Department will minimize administrative expenses and use no more
4 than \$10,000 for such purposes, and that the statewide not-for-profit organization use no portion of this appropriation for administrative
5 expenses. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy
6 eating incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and
7 funding between local, state, and federal programs.

8
9 N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family
10 Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50
11 of the Colorado Constitution states that "No public funds shall be used by the State of Colorado, its agencies or political subdivisions to
12 pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion,
13 provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services
14 necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made
15 to preserve the life of each."

16
17 N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health,
18 School-based Health Centers – It is the General Assembly's intent that this appropriation be used for the purpose of assisting the
19 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, Executive Director's Office, Administration, Health, Life, and Dental -- The General Fund appropriation
2 includes a decrease of \$2,064,868 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department.
3 The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department
4 with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and
5 programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General
6 Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services
7 appropriations augmented by Department allocations from central benefits appropriations.

8
9 N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This
10 appropriation assumes the daily rates and average daily caseloads listed in the following table and is based on the following assumptions:
11 the base rate for standard nonresidential services is a weighted average of the rates for four different levels of service; community
12 corrections providers will collect client fees of up to \$17 per day for residential placements and up to \$3 per day for nonresidential
13 placements; client fees may be partially or fully waived in specialized residential and non-residential programs with the approval of the
14 Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S., the Division
15 of Criminal Justice will ensure that every reasonable effort is made to achieve such collections; and outpatient therapeutic community
16 programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections
17 clients; (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase,

1 including Department of Corrections clients; (3) will not receive the outpatient therapeutic community base rate or the non-residential base
 2 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
 3 Corrections for services covered by the standard non-residential base rate or the outpatient therapeutic community base rate. Of this
 4 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
 5 Residential Treatment beds and for parolee sex offender beds and 48 Intensive Residential Treatment beds are from savings produced by
 6 S.B. 15-124.

Placement Type	Rate	Diversion	Transition	Parole	Appropriation
Standard residential	\$47.96	1,470	1,110	94	\$44,253,271
Cognitive behavioral treatment pilot program	\$94.07	24	24	0	\$1,648,103
Intensive Residential Treatment	\$92.54	161	28	35	\$7,565,952
Inpatient Therapeutic Community	\$80.14	68	37	3	\$3,159,139
Residential Dual Diagnosis Treatment	\$81.81	82	25	13	\$3,583,470
Sex Offender	\$81.81	75	28	13	\$3,464,021
Standard Non-residential	\$6.49	774	6	6	\$1,863,137
Outpatient Therapeutic Community	\$23.28	39	23	0	\$526,881
Total	-	2,547	1,281	164	\$66,063,973

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 20 N Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential
 21 Placements -- This appropriation includes funding for 48 condition-of-probation placements at rates corresponding to those in footnote
 22 XX.
 23

1 N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of
2 the appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing
3 shortfalls or security and case management salary shortfalls relative to the staffing and salary model upon which the appropriation is based. Because
4 per diem rates are unchanged for FY 2020-21, these appropriations further assume that salary and staffing levels deemed adequate for FY 2019-20
5 will be deemed adequate for FY 2020-21 and that community corrections facilities with an average of 32 or more security FTE will receive a second
6 facility payment.

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

1 N Department of Regulatory Agencies, Executive Director's Office and Administrative Services, Health, Life, and Dental -- The General
2 Fund appropriation includes a decrease of \$74,526 that is equal to 5.0 percent of the General Fund portion of estimated base salary for
3 the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides
4 the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department
5 divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is
6 the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within
7 personal services appropriations augmented by Department allocations from central benefits appropriations.

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

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

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

1 N Department of State, Elections Division, Local Election Reimbursement - If actual reimbursements to counties required by Section
2 1-5-505.5, 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
3 funds amount specified to make the required reimbursements.

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

1 N Department of Treasury, Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$77,812 that
2 is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund
3 appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb
4 the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not
5 intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life,
6 and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by
7 Department allocations from central benefits appropriations.

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

1 C *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 -- Due to the operating budget reduction for public institutions of higher*
4 *education, for FY 2020-21 only, it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an*
5 *intergovernmental transfer of up to \$800,000 to the Department of Health Care Policy and Financing for administrative costs and family*
6 *medicine placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that*
7 *are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to*
8 *allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of*
9 *Medicine, it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an intergovernmental*
10 *transfer in the amount approved, up to \$45,389,025 to the Department of Health Care Policy and Financing. The Department of Higher*
11 *Education shall transfer the remaining amount approved, up to \$32,609,135, to the Department of Health Care Policy and Financing*
12 *pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher*
13 *Education shall transfer any portion of the \$32,609,135 that is not transferred to the Department of Health Care Policy and Financing*
14 *to the Regents of the University of Colorado.*