

JOINT BUDGET COMMITTEE

FY 2019-20



BUDGET
PACKAGE
&
LONG
BILL
NARRATIVE

THE LONG BILL NARRATIVE SUMMARIZES THE LONG BILL PACKAGE
AS INTRODUCED
AND DOES NOT REFLECT FINAL ACTION

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Section 1

Budget Package Overview

GENERAL FUND OVERVIEW (IN MILLIONS)		
DESCRIPTION	FY 2018-19	FY 2019-20
GENERAL FUND REVENUES AVAILABLE:		
Beginning General Fund Reserve	\$1,366.0	\$1,149.6
General Fund Nonexempt Revenues	9,586.3	10,003.4
General Fund Exempt Revenues	2,600.7	2,637.9
Transfers from Other Funds - Current Law	38.7	18.0
Transfers from Other Funds - Budget Package	0.0	10.0
Total General Fund Available	\$13,591.7	\$13,818.9
GENERAL FUND OBLIGATIONS:		
General Fund Appropriations - As Recommended in Budget Package	\$11,223.9	\$11,692.6
Placeholder for Potential Legislation	0.0	371.8
Rebates and Expenditures	245.0	219.3
Transfer to HUTF	495.0	200.0
Capital Construction Transfer	180.5	203.3
Transfers to Other Funds - Current Law	207.9	172.0
Transfers to Other Funds - Budget Package	0.0	0.0
Transfer to State Education Fund	25.0	0.0
Transfer to CSU National Western Campus COP Fund (Sec. 23-31-902 (2), C.R.S.)	n/a	16.6
Transfer to Capitol Complex Master Plan Implementation Fund (Sec. 24-75-307 (1), C.R.S.)	n/a	3.4
TABOR Refund Pursuant to Section 20 (7)(d) of Article X of the Colorado Constitution	64.8	0.0
Total General Fund Obligations	\$12,442.1	\$12,879.0
Ending General Fund Reserve (Available Funds Less Obligations)	\$1,149.6	\$939.9
GENERAL FUND RESERVE INFORMATION:		
Statutorily Required General Fund Reserve (7.25%)	\$813.7	\$874.7
General Fund Excess/(Shortfall) Compared to the Statutory Requirement	\$335.9	\$65.2
CALCULATION OF GENERAL FUND STATUTORY RESERVE:		
Adjusted General Fund Appropriation Base Plus Placeholder for Potential Legislation	\$11,223.9	\$12,064.4
Statutorily Required General Fund Reserve	\$813.7	\$874.7

BILLS AFFECTING AVAILABLE GENERAL FUND REVENUE
RECOMMENDED BY JBC AS PART OF BUDGET PACKAGE
(IN MILLIONS)

BILL	SHORT TITLE	FY 2018-19	FY 2019-20
TRANSFERS FROM OTHER FUNDS			
S.B. 19-208	DOC State Employee Reserve Fund Transfer	\$0.0	\$10.0
Total: Transfers From Other Funds		\$0.0	\$10.0

GENERAL FUND OBLIGATION COMPONENTS OF THE GENERAL FUND OVERVIEW
(IN MILLIONS)

DESCRIPTION	FY 2018-19	FY 2019-20
REBATES AND EXPENDITURES:		
<i><u>Amounts Reflected in Long Bill:</u></i>		
Senior Citizen and Disabled Veteran Property Tax Exemption	\$140.7	\$140.8
Senior Citizen and Disabled Veteran Property Tax Exemption - TABOR Refund	(\$39.5)	(\$64.8)
Fire and Police Pension Association - Current Law	4.2	4.4
Old Age Heat and Fuel and Property Tax Assistance Grant	5.5	5.3
Cigarette Tax Rebate	9.8	9.6
Marijuana Tax Transfer to Local Government	19.6	21.6
Amendment 35 - Tobacco Tax	0.8	0.8
Subtotal: Amounts Reflected in Long Bill	\$141.1	\$117.7
<i><u>Amounts Not Reflected in Long Bill - Off Budget</u></i>		
Old Age Pension	\$86.5	\$84.2
Older Coloradans Fund	10.0	10.0
Treasurer's School Loan Program	7.4	7.4
Subtotal: Amounts Not Reflected in Long Bill - Off Budget	\$103.9	\$101.6
Total Rebated and Expenditures	\$245.0	\$219.3
TRANSFER TO HIGHWAY USERS TAX FUND (HUTF):		
Pursuant to Section 24-75-219, C.R.S.	\$495.0	\$200.0
Total Transfer to HUTF	\$495.0	\$200.0
TRANSFER TO THE CAPITAL CONSTRUCTION FUND:		
Pursuant to Section 24-75-219, C.R.S.	\$180.5	\$60.0
Pursuant to H.B. 18-1340, Capital Construction Transfer	0.0	143.3
Total Transfer to the Capital Construction Fund	\$180.5	\$203.3
TABOR REFUND:		
TABOR Refund Under Art. X, Section 20, (7)(d)	\$64.8	\$0.0
Total TABOR Refund	\$64.8	\$0.0

“REFERENDUM C” (PASSED IN 2006) GENERAL FUND EXEMPT SUMMARY

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

"REFERENDUM C" GENERAL FUND EXEMPT APPROPRIATIONS AND TRANSFERS BY PROGRAM IN THE 2019 LONG BILL			
DEPARTMENT	LONG BILL LINE ITEM	FY 2018-19	FY 2019-20
Education	State Share of Districts' Total Program Funding	\$885,333,333	\$897,710,833
Health Care Policy & Finance	Medical Services Premiums Totals	885,333,333	897,710,833
Higher Education	Various Line Items	825,233,333	837,633,333
Local Affairs	Volunteer Firefighter Retirement Plans	4,300,000	4,345,000
Transportation	Capital Transfer Bill	500,000	500,000
Total General Fund Exempt		\$2,600,699,999	\$2,637,899,999

JOINT BUDGET COMMITTEE FY 2019-20 BUDGET PACKAGE BALANCING

BUDGET PACKAGE: APPROPRIATION SUMMARY TABLE

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$30,906,956,276	\$11,400,507,284	\$8,933,124,638	\$1,861,430,894	\$8,711,893,460	58,979.8
S.B. 19-207 - Long Bill Total	(\$40,587,734)	\$25,423,204	(\$34,242,185)	\$685,294	(\$32,454,047)	1.5
<i>OTHER LEGISLATION FOR BALANCING</i>	33,320	33,320	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$30,866,401,862	\$11,425,963,808	\$8,898,882,453	\$1,862,116,188	\$8,679,439,413	58,981.3
S.B. 19-207 - Long Bill Total	\$31,960,836,989	\$11,875,164,342	\$9,278,325,477	\$2,088,410,260	\$8,718,936,910	60,388.0
<i>OTHER LEGISLATION FOR BALANCING</i>	379,728,096	371,766,699	90,000	1,115,918	6,755,479	270.8
Proposed FY 2019-20 Appropriation	\$32,340,565,085	\$12,246,931,041	\$9,278,415,477	\$2,089,526,178	\$8,725,692,389	60,658.8
<i>\$ Change from prior year</i>	<i>\$1,474,163,223</i>	<i>\$820,967,233</i>	<i>\$379,533,024</i>	<i>\$227,409,990</i>	<i>\$46,252,976</i>	<i>1,677.5</i>
<i>% Change from prior year</i>	<i>4.8%</i>	<i>7.2%</i>	<i>4.3%</i>	<i>12.2%</i>	<i>0.5%</i>	<i>2.8%</i>

OTHER LEGISLATION FOR BALANCING: APPROPRIATIONS FOR SELECT NON-BUDGET PACKAGE LEGISLATION¹

DEPARTMENT	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
Corrections	\$10,584,303	\$10,584,303	\$0	\$0	\$0	0.0
Education	262,000,000	262,000,000	0	0	0	0.0
Governor ²	10,057,960	10,057,960	0	0	0	0.0
Higher Education	218,825	218,825	0	0	0	0.0
Human Services	15,400,000	15,400,000	0	0	0	0.0
Judicial	7,417,731	7,417,731	0	0	0	0.0
Legislative	51,198,908	49,992,990	90,000	1,115,918	0	302.3
Revenue	817,000	817,000	0	0	0	0.0
TOTAL	\$357,694,727	\$356,488,809	\$90,000	\$1,115,918	\$0	302.3

¹ Departments not included in this table do not have companion bills or placeholders as identified by the JBC for budget balancing purposes.

² This bill includes a fiscal impact in both FY 2018-19 and FY 2019-20.

OTHER LEGISLATION FOR BALANCING: APPROPRIATIONS FOR BUDGET PACKAGE LEGISLATION¹

DEPARTMENT/ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 Appropriation						
Health Care Policy and Finance	\$13,510,958	\$6,755,479	\$0	\$0	\$6,755,479	0.0
Human Services	(1,886,812)	(1,886,812)	0	0	0	(31.5)
Judicial	442,543	442,543	0	0	0	0.0
Natural Resources	10,000,000	10,000,000	0	0	0	0.0
TOTAL	\$22,066,689	\$15,311,210	\$0	\$0	\$6,755,479	(31.5)

¹ Departments not included in this table do not have companion bills or placeholders as identified by the JBC for budget balancing purposes.

BUDGET PACKAGE BALANCING: APPROPRIATION SUMMARY BY DEPARTMENT AND BILL

DEPARTMENT/ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
AGRICULTURE						
FY 2018-19 Appropriation	\$51,592,874	\$11,107,420	\$34,082,132	\$2,494,460	\$3,908,862	289.9
S.B. 19-207 - Long Bill Total	\$54,671,192	\$11,975,760	\$36,289,774	\$2,496,093	\$3,909,565	290.8
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$54,671,192	\$11,975,760	\$36,289,774	\$2,496,093	\$3,909,565	290.8
\$ Change from prior year	\$3,078,318	\$868,340	\$2,207,642	\$1,633	\$703	0.9
% Change from prior year	6.0%	7.8%	6.5%	0.1%	0.0%	0.3%
CORRECTIONS						
FY 2018-19 Appropriation	\$909,239,975	\$812,977,337	\$38,410,054	\$54,336,517	\$3,516,067	6,245.9
S.B. 19-207 - Long Bill Total	\$18,808,631	\$16,119,881	\$2,200,000	\$0	\$488,750	1.5
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$928,048,606	\$829,097,218	\$40,610,054	\$54,336,517	\$4,004,817	6,247.4
S.B. 19-207 - Long Bill Total	\$982,465,608	\$879,499,305	\$47,619,442	\$51,771,549	\$3,575,312	6,266.8
OTHER LEGISLATION FOR BALANCING						
5-year Sentencing Statutory Appropriations	10,584,303	10,584,303	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$993,049,911	\$890,083,608	\$47,619,442	\$51,771,549	\$3,575,312	6,266.8
\$ Change from prior year	\$65,001,305	\$60,986,390	\$7,009,388	(\$2,564,968)	(\$429,505)	19.4
% Change from prior year	7.0%	7.4%	17.3%	(4.7%)	(10.7%)	0.3%
EDUCATION						
FY 2018-19 Appropriation	\$5,914,525,777	\$4,116,143,086	\$1,141,802,221	\$39,385,509	\$617,194,961	602.5
S.B. 19-207 - Long Bill Total	\$0	\$0	\$0	\$0	\$0	0.0
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$5,914,525,777	\$4,116,143,086	\$1,141,802,221	\$39,385,509	\$617,194,961	602.5
S.B. 19-207 - Long Bill Total	\$5,848,129,906	\$4,190,124,616	\$996,232,465	\$42,327,029	\$619,445,796	605.4
OTHER LEGISLATION FOR BALANCING						
Full Day Kindergarten (bill pending)	185,000,000	185,000,000	0	0	0	0.0
School Finance Bill - Budget Stabilization Factor Reduction (bill pending)	77,000,000	77,000,000	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$6,110,129,906	\$4,452,124,616	\$996,232,465	\$42,327,029	\$619,445,796	605.4
\$ Change from prior year	\$195,604,129	\$335,981,530	(\$145,569,756)	\$2,941,520	\$2,250,835	2.9
% Change from prior year	3.3%	8.2%	(12.7%)	7.5%	0.4%	0.5%
GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING						
FY 2018-19 Appropriation	\$354,026,953	\$42,496,527	\$47,889,843	\$256,873,308	\$6,767,275	1,102.8
OTHER LEGISLATION FOR BALANCING						
H.B. 19-1127 (Lieutenant Governor Concurrent State Service)	\$33,320	\$33,320	\$0	\$0	\$0	0.0
FY 2018-19 Adjusted Appropriation	\$354,060,273	\$42,529,847	\$47,889,843	\$256,873,308	\$6,767,275	1,102.8
S.B. 19-207 - Long Bill Total	\$392,560,806	\$43,065,857	\$51,422,681	\$291,174,828	\$6,897,440	1,152.7
OTHER LEGISLATION FOR BALANCING						
H.B. 19-1127 (Lieutenant Governor Concurrent State Service)	66,640	66,640	0	0	0	0.0
S.B. 19-006 (Electronic Sales & Use Tax Simplification System)	9,183,000	9,183,000	0	0	0	0.0

**BUDGET PACKAGE BALANCING:
APPROPRIATION SUMMARY BY DEPARTMENT AND BILL**

DEPARTMENT/ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
OIT SAO Evaluation Follow-on Legislation (bill pending)	775,000	775,000	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$402,585,446	\$53,090,497	\$51,422,681	\$291,174,828	\$6,897,440	1,152.7
<i>\$ Change from prior year</i>	<i>\$48,525,173</i>	<i>\$10,560,650</i>	<i>\$3,532,838</i>	<i>\$34,301,520</i>	<i>\$130,165</i>	<i>49.9</i>
<i>% Change from prior year</i>	<i>13.7%</i>	<i>24.9%</i>	<i>7.4%</i>	<i>13.4%</i>	<i>1.9%</i>	<i>4.5%</i>
HEALTH CARE POLICY AND FINANCING						
FY 2018-19 Appropriation	\$10,426,565,296	\$2,945,597,890	\$1,420,982,604	\$82,931,714	\$5,977,053,088	506.3
S.B. 19-207 - Long Bill Total	(\$52,290,037)	\$11,811,633	(\$31,718,387)	\$559,514	(\$32,942,797)	0.0
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$10,374,275,259	\$2,957,409,523	\$1,389,264,217	\$83,491,228	\$5,944,110,291	506.3
S.B. 19-207 - Long Bill Total	\$10,649,398,826	\$3,132,643,848	\$1,385,028,692	\$93,615,672	\$6,038,110,614	532.8
OTHER LEGISLATION FOR BALANCING						
S.B. 19-209 (PACE Program Funding Methodology)	13,510,958	6,755,479	0	0	6,755,479	0.0
Proposed FY 2019-20 Appropriation	\$10,662,909,784	\$3,139,399,327	\$1,385,028,692	\$93,615,672	\$6,044,866,093	532.8
<i>\$ Change from prior year</i>	<i>\$288,634,525</i>	<i>\$181,989,804</i>	<i>(\$4,235,525)</i>	<i>\$10,124,444</i>	<i>\$100,755,802</i>	<i>26.5</i>
<i>% Change from prior year</i>	<i>2.8%</i>	<i>6.2%</i>	<i>(0.3%)</i>	<i>12.1%</i>	<i>1.7%</i>	<i>5.2%</i>
HIGHER EDUCATION						
FY 2018-19 Appropriation	\$4,590,031,718	\$1,003,593,739	\$2,744,061,460	\$819,590,900	\$22,785,619	26,150.0
S.B. 19-207 - Long Bill Total	(\$4,723,798)	\$0	(\$4,723,798)	\$0	\$0	0.0
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$4,585,307,920	\$1,003,593,739	\$2,739,337,662	\$819,590,900	\$22,785,619	26,150.0
S.B. 19-207 - Long Bill Total	\$4,867,932,187	\$1,108,869,602	\$2,832,661,687	\$900,516,058	\$25,884,840	26,297.8
OTHER LEGISLATION FOR BALANCING						
S.B. 19-137 (Extend The Colorado Student Leaders Institute)	218,825	218,825	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$4,868,151,012	\$1,109,088,427	\$2,832,661,687	\$900,516,058	\$25,884,840	26,297.8
<i>\$ Change from prior year</i>	<i>\$282,843,092</i>	<i>\$105,494,688</i>	<i>\$93,324,025</i>	<i>\$80,925,158</i>	<i>\$3,099,221</i>	<i>147.8</i>
<i>% Change from prior year</i>	<i>6.2%</i>	<i>10.5%</i>	<i>3.4%</i>	<i>9.9%</i>	<i>13.6%</i>	<i>0.6%</i>
HUMAN SERVICES						
FY 2018-19 Appropriation	\$2,190,722,935	\$974,005,707	\$416,811,839	\$188,322,020	\$611,583,369	5,053.8
S.B. 19-207 - Long Bill Total	(\$2,614,882)	(\$2,614,882)	\$0	\$0	\$0	0.0
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$2,188,108,053	\$971,390,825	\$416,811,839	\$188,322,020	\$611,583,369	5,053.8
S.B. 19-207 - Long Bill Total	\$2,305,489,929	\$1,033,387,078	\$431,371,749	\$204,339,516	\$636,391,586	5,132.3
OTHER LEGISLATION FOR BALANCING						
S.B. 19-210 (Juvenile Detention Beds)	(1,886,812)	(1,886,812)	0	0	0	(31.5)
Consent Decree Related to Court-ordered Competency Services (bills pending)	15,400,000	15,400,000	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$2,319,003,117	\$1,046,900,266	\$431,371,749	\$204,339,516	\$636,391,586	5,100.8
<i>\$ Change from prior year</i>	<i>\$130,895,064</i>	<i>\$75,509,441</i>	<i>\$14,559,910</i>	<i>\$16,017,496</i>	<i>\$24,808,217</i>	<i>47.0</i>
<i>% Change from prior year</i>	<i>6.0%</i>	<i>7.8%</i>	<i>3.5%</i>	<i>8.5%</i>	<i>4.1%</i>	<i>0.9%</i>

**BUDGET PACKAGE BALANCING:
APPROPRIATION SUMMARY BY DEPARTMENT AND BILL**

DEPARTMENT/ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
JUDICIAL						
FY 2018-19 Appropriation	\$768,548,070	\$560,620,646	\$166,229,388	\$37,273,036	\$4,425,000	4,744.8
S.B. 19-207 - Long Bill Total	\$106,572	\$106,572	\$0	\$0	\$0	0.0
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$768,654,642	\$560,727,218	\$166,229,388	\$37,273,036	\$4,425,000	4,744.8
S.B. 19-207 - Long Bill Total	\$828,444,020	\$605,480,938	\$168,839,189	\$49,698,893	\$4,425,000	4,799.4
OTHER LEGISLATION FOR BALANCING						
S.B. 19-043 (Increasing Number Of District Court Judges)	7,417,731	7,417,731	0	0	0	0.0
S.B. 19-211 (Mental Health Criminal Diversion Programs)	442,543	442,543	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$836,304,294	\$613,341,212	\$168,839,189	\$49,698,893	\$4,425,000	4,799.4
\$ Change from prior year	\$67,649,652	\$52,613,994	\$2,609,801	\$12,425,857	\$0	54.6
% Change from prior year	8.8%	9.4%	1.6%	33.3%	0.0%	1.2%
LABOR AND EMPLOYMENT						
FY 2018-19 Appropriation	\$259,549,084	\$19,475,174	\$80,841,770	\$7,521,018	\$151,711,122	1,280.6
S.B. 19-207 - Long Bill Total	\$270,584,244	\$24,423,131	\$82,605,146	\$9,842,733	\$153,713,234	1,289.0
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$270,584,244	\$24,423,131	\$82,605,146	\$9,842,733	\$153,713,234	1,289.0
\$ Change from prior year	\$11,035,160	\$4,947,957	\$1,763,376	\$2,321,715	\$2,002,112	8.4
% Change from prior year	4.3%	25.4%	2.2%	30.9%	1.3%	0.7%
LAW						
FY 2018-19 Appropriation	\$84,167,293	\$16,593,918	\$17,747,080	\$47,823,973	\$2,002,322	483.3
S.B. 19-207 - Long Bill Total	\$90,145,714	\$18,497,361	\$17,626,348	\$51,667,911	\$2,354,094	500.4
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$90,145,714	\$18,497,361	\$17,626,348	\$51,667,911	\$2,354,094	500.4
\$ Change from prior year	\$5,978,421	\$1,903,443	(\$120,732)	\$3,843,938	\$351,772	17.1
% Change from prior year	7.1%	11.5%	(0.7%)	8.0%	17.6%	3.5%
LEGISLATIVE						
FY 2018-19 Appropriation	\$51,720,061	\$50,287,893	\$470,869	\$961,299	\$0	289.5
S.B. 19-207 - Long Bill Total	\$125,780	\$0	\$0	\$125,780	\$0	0.0
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$51,845,841	\$50,287,893	\$470,869	\$1,087,079	\$0	289.5
S.B. 19-207 - Long Bill Total	\$4,859,877	\$4,609,877	\$0	\$250,000	\$0	0.0
OTHER LEGISLATION FOR BALANCING						
S.B. 19-203 (FY 2019-20 Legislative Appropriation Bill)	51,198,908	49,992,990	90,000	1,115,918	0	302.3
Proposed FY 2019-20 Appropriation	\$56,058,785	\$54,602,867	\$90,000	\$1,365,918	\$0	302.3
\$ Change from prior year	\$4,212,944	\$4,314,974	(\$380,869)	\$278,839	\$0	12.8
% Change from prior year	8.1%	8.6%	(80.9%)	29.0%	n/a	4.4%

BUDGET PACKAGE BALANCING: APPROPRIATION SUMMARY BY DEPARTMENT AND BILL

DEPARTMENT/ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
LOCAL AFFAIRS						
FY 2018-19 Appropriation	\$317,858,832	\$37,800,724	\$186,097,459	\$12,147,248	\$81,813,401	181.1
S.B. 19-207 - Long Bill Total	\$341,747,311	\$42,204,825	\$204,856,082	\$12,565,874	\$82,120,530	184.7
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$341,747,311	\$42,204,825	\$204,856,082	\$12,565,874	\$82,120,530	184.7
\$ Change from prior year	\$23,888,479	\$4,404,101	\$18,758,623	\$418,626	\$307,129	3.6
% Change from prior year	7.5%	11.7%	10.1%	3.4%	0.4%	2.0%
MILITARY AND VETERANS AFFAIRS						
FY 2018-19 Appropriation	\$232,120,162	\$11,206,594	\$1,203,530	\$0	\$219,710,038	1,407.5
S.B. 19-207 - Long Bill Total	\$131,630,851	\$11,615,507	\$1,470,429	\$4,143	\$118,540,772	2,579.1
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$131,630,851	\$11,615,507	\$1,470,429	\$4,143	\$118,540,772	2,579.1
\$ Change from prior year	(\$100,489,311)	\$408,913	\$266,899	\$4,143	(\$101,169,266)	1,171.6
% Change from prior year	(43.3%)	3.6%	22.2%	n/a	(46.0%)	83.2%
NATURAL RESOURCES						
FY 2018-19 Appropriation	\$305,365,244	\$32,005,418	\$238,857,665	\$7,933,687	\$26,568,474	1,464.5
S.B. 19-207 - Long Bill Total	\$307,613,503	\$33,464,597	\$239,942,706	\$7,523,560	\$26,682,640	1,489.9
OTHER LEGISLATION FOR BALANCING						
S.B. 19-212 (Approp General Fund Implement State Water Plan)	10,000,000	10,000,000	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$317,613,503	\$43,464,597	\$239,942,706	\$7,523,560	\$26,682,640	1,489.9
\$ Change from prior year	\$12,248,259	\$11,459,179	\$1,085,041	(\$410,127)	\$114,166	25.4
% Change from prior year	4.0%	35.8%	0.5%	(5.2%)	0.4%	1.7%
PERSONNEL						
FY 2018-19 Appropriation	\$205,401,435	\$14,074,381	\$14,336,747	\$176,990,307	\$0	425.6
S.B. 19-207 - Long Bill Total	\$210,322,472	\$14,980,606	\$16,939,500	\$178,402,366	\$0	426.7
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$210,322,472	\$14,980,606	\$16,939,500	\$178,402,366	\$0	426.7
\$ Change from prior year	\$4,921,037	\$906,225	\$2,602,753	\$1,412,059	\$0	1.1
% Change from prior year	2.4%	6.4%	18.2%	0.8%	n/a	0.3%
PUBLIC HEALTH AND ENVIRONMENT						
FY 2018-19 Appropriation	\$591,246,445	\$52,128,667	\$192,656,016	\$47,439,428	\$299,022,334	1,346.1
S.B. 19-207 - Long Bill Total	\$599,198,241	\$54,657,339	\$194,092,921	\$47,469,142	\$302,978,839	1,361.6
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$599,198,241	\$54,657,339	\$194,092,921	\$47,469,142	\$302,978,839	1,361.6
\$ Change from prior year	\$7,951,796	\$2,528,672	\$1,436,905	\$29,714	\$3,956,505	15.5
% Change from prior year	1.3%	4.9%	0.7%	0.1%	1.3%	1.2%
PUBLIC SAFETY						
FY 2018-19 Appropriation	\$515,389,457	\$184,815,705	\$217,279,782	\$43,455,354	\$69,838,616	1,854.3
S.B. 19-207 - Long Bill Total	\$526,274,752	\$167,677,267	\$236,387,781	\$52,129,478	\$70,080,226	1,894.5
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$526,274,752	\$167,677,267	\$236,387,781	\$52,129,478	\$70,080,226	1,894.5

BUDGET PACKAGE BALANCING: APPROPRIATION SUMMARY BY DEPARTMENT AND BILL

DEPARTMENT/ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
<i>\$ Change from prior year</i>	<i>\$10,885,295</i>	<i>(\$17,138,438)</i>	<i>\$19,107,999</i>	<i>\$8,674,124</i>	<i>\$241,610</i>	<i>40.2</i>
<i>% Change from prior year</i>	<i>2.1%</i>	<i>(9.3%)</i>	<i>8.8%</i>	<i>20.0%</i>	<i>0.3%</i>	<i>2.2%</i>
REGULATORY AGENCIES						
FY 2018-19 Appropriation	\$99,618,283	\$1,951,431	\$91,205,734	\$5,211,298	\$1,249,820	574.7
S.B. 19-207 - Long Bill Total	\$115,085,662	\$2,093,519	\$106,186,725	\$5,482,149	\$1,323,269	572.9
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$115,085,662	\$2,093,519	\$106,186,725	\$5,482,149	\$1,323,269	572.9
<i>\$ Change from prior year</i>	<i>\$15,467,379</i>	<i>\$142,088</i>	<i>\$14,980,991</i>	<i>\$270,851</i>	<i>\$73,449</i>	<i>(1.8)</i>
<i>% Change from prior year</i>	<i>15.5%</i>	<i>7.3%</i>	<i>16.4%</i>	<i>5.2%</i>	<i>5.9%</i>	<i>(0.3%)</i>
REVENUE						
FY 2018-19 Appropriation	\$370,917,888	\$113,271,850	\$250,439,740	\$6,381,910	\$824,388	1,472.0
S.B. 19-207 - Long Bill Total	\$393,996,502	\$121,117,814	\$265,692,538	\$6,149,821	\$1,036,329	1,503.6
OTHER LEGISLATION FOR BALANCING						
S.B. 19-006 (Electronic Sales & Use Tax Simplification System)	817,000	817,000	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$394,813,502	\$121,934,814	\$265,692,538	\$6,149,821	\$1,036,329	1,503.6
<i>\$ Change from prior year</i>	<i>\$23,895,614</i>	<i>\$8,662,964</i>	<i>\$15,252,798</i>	<i>(\$232,089)</i>	<i>\$211,941</i>	<i>31.6</i>
<i>% Change from prior year</i>	<i>6.4%</i>	<i>7.6%</i>	<i>6.1%</i>	<i>(3.6%)</i>	<i>25.7%</i>	<i>2.1%</i>
STATE						
FY 2018-19 Appropriation	\$26,136,661	\$0	\$26,136,661	\$0	\$0	142.9
S.B. 19-207 - Long Bill Total	\$37,369,416	\$6,300,000	\$31,069,416	\$0	\$0	145.9
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$37,369,416	\$6,300,000	\$31,069,416	\$0	\$0	145.9
<i>\$ Change from prior year</i>	<i>\$11,232,755</i>	<i>\$6,300,000</i>	<i>\$4,932,755</i>	<i>\$0</i>	<i>\$0</i>	<i>3.0</i>
<i>% Change from prior year</i>	<i>43.0%</i>	<i>n/a</i>	<i>18.9%</i>	<i>n/a</i>	<i>n/a</i>	<i>2.1%</i>
TRANSPORTATION						
FY 2018-19 Appropriation	\$1,827,788,544	\$0	\$1,209,197,195	\$6,672,645	\$611,918,704	3,328.8
S.B. 19-207 - Long Bill Total	\$2,142,021,087	\$30,000,000	\$1,483,476,167	\$7,078,096	\$621,466,824	3,328.8
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$2,142,021,087	\$30,000,000	\$1,483,476,167	\$7,078,096	\$621,466,824	3,328.8
<i>\$ Change from prior year</i>	<i>\$314,232,543</i>	<i>\$30,000,000</i>	<i>\$274,278,972</i>	<i>\$405,451</i>	<i>\$9,548,120</i>	<i>0.0</i>
<i>% Change from prior year</i>	<i>17.2%</i>	<i>n/a</i>	<i>22.7%</i>	<i>6.1%</i>	<i>1.6%</i>	<i>0.0%</i>
TREASURY						
FY 2018-19 Appropriation	\$814,423,289	\$400,353,177	\$396,384,849	\$17,685,263	\$0	32.9
S.B. 19-207 - Long Bill Total	\$860,894,883	\$338,475,495	\$448,514,039	\$73,905,349	\$0	32.9
OTHER LEGISLATION FOR BALANCING	0	0	0	0	0	0.0
Proposed FY 2019-20 Appropriation	\$860,894,883	\$338,475,495	\$448,514,039	\$73,905,349	\$0	32.9
<i>\$ Change from prior year</i>	<i>\$46,471,594</i>	<i>(\$61,877,682)</i>	<i>\$52,129,190</i>	<i>\$56,220,086</i>	<i>\$0</i>	<i>0.0</i>
<i>% Change from prior year</i>	<i>5.7%</i>	<i>(15.5%)</i>	<i>13.2%</i>	<i>317.9%</i>	<i>n/a</i>	<i>0.0%</i>

Section 2

Long Bill Narrative S.B. 19-207

LONG BILL DEPARTMENT SUMMARY

SUMMARY OF PROPOSED LONG BILL APPROPRIATIONS FOR FY 2019-20					
DEPARTMENT	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
Agriculture	\$54,671,192	\$11,975,760	\$36,289,774	\$2,496,093	\$3,909,565
Corrections	982,465,608	879,499,305	47,619,442	51,771,549	3,575,312
Education	5,848,129,906	4,190,124,616	996,232,465	42,327,029	619,445,796
Governor	392,560,806	43,065,857	51,422,681	291,174,828	6,897,440
Health Care Policy and Financing	10,649,398,826	3,132,643,848	1,385,028,692	93,615,672	6,038,110,614
Higher Education	4,867,932,187	1,108,869,602	2,832,661,687	900,516,058	25,884,840
Human Services	2,305,489,929	1,033,387,078	431,371,749	204,339,516	636,391,586
Judicial	828,444,020	605,480,938	168,839,189	49,698,893	4,425,000
Labor and Employment	270,584,244	24,423,131	82,605,146	9,842,733	153,713,234
Law	90,145,714	18,497,361	17,626,348	51,667,911	2,354,094
Legislature	4,859,877	4,609,877	0	250,000	0
Local Affairs	341,747,311	42,204,825	204,856,082	12,565,874	82,120,530
Military and Veterans Affairs	131,630,851	11,615,507	1,470,429	4,143	118,540,772
Natural Resources	307,613,503	33,464,597	239,942,706	7,523,560	26,682,640
Personnel	210,322,472	14,980,606	16,939,500	178,402,366	0
Public Health and Environment	599,198,241	54,657,339	194,092,921	47,469,142	302,978,839
Public Safety	526,274,752	167,677,267	236,387,781	52,129,478	70,080,226
Regulatory Agencies	115,085,662	2,093,519	106,186,725	5,482,149	1,323,269
Revenue	393,996,502	121,117,814	265,692,538	6,149,821	1,036,329
State	37,369,416	6,300,000	31,069,416	0	0
Transportation	2,142,021,087	30,000,000	1,483,476,167	7,078,096	621,466,824
Treasury	860,894,883	338,475,495	448,514,039	73,905,349	0
LONG BILL OPERATING TOTAL	\$31,960,836,989	\$11,875,164,342	\$9,278,325,477	\$2,088,410,260	\$8,718,936,910
Amount Exempt from Statutory Limit	<u>N/A</u>	<u>\$350,282,385</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
GRAND TOTAL SUBJECT TO STATUTORY LIMIT	N/A	\$11,524,881,957	N/A	N/A	N/A
	TOTAL FUNDS	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
LONG BILL CAPITAL CONSTRUCTION TOTAL	\$256,327,454	\$166,260,533	\$72,690,215	\$6,711,836	\$10,664,870

¹ Includes General Fund Exempt. See Appendix D for information on General Fund Exempt appropriations.

FY 2018-19 ADJUSTED APPROPRIATION AND FY 2019-20 LONG BILL AND LEGISLATIVE APPROPRIATION BILL

ALL DEPARTMENTS						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION:						
FY 2018-19 Appropriation	\$30,906,956,276	\$11,400,507,284	\$8,933,124,638	\$1,861,430,894	\$8,711,893,460	58,979.8
Long Bill supplemental	(40,587,734)	25,423,204	(34,242,185)	685,294	(32,454,047)	1.5
TOTAL	\$30,866,368,542	\$11,425,930,488	\$8,898,882,453	\$1,862,116,188	\$8,679,439,413	58,981.3
FY 2019-20 REQUESTED APPROPRIATION:						
FY 2018-19 Appropriation	\$30,866,368,542	\$11,425,930,488	\$8,898,882,453	\$1,862,116,188	\$8,679,439,413	58,981.3
Decision items	976,814,937	586,179,606	65,276,187	164,713,319	160,645,825	364.1
Technical changes	325,759,894	(72,803,207)	419,277,799	61,268,286	(81,982,984)	1,316.7
Centrally appropriated line items	133,083,768	65,485,717	32,104,429	17,393,999	18,099,623	0.0
Annualize prior year legislation	(167,228,971)	(24,960,085)	(61,291,275)	(15,504,008)	(65,473,603)	20.6
Annualize prior year budget actions	(122,762,273)	(54,675,187)	(75,834,116)	(461,606)	8,208,636	7.6
TOTAL	\$32,012,035,897	\$11,925,157,332	\$9,278,415,477	\$2,089,526,178	\$8,718,936,910	60,690.3
INCREASE/(DECREASE)	\$1,145,667,355	\$499,226,844	\$379,533,024	\$227,409,990	\$39,497,497	1,709.0
Percentage Change	3.7%	4.4%	4.3%	12.2%	0.5%	2.9%

¹ Includes General Fund Exempt. See Appendix D for information on General Fund Exempt appropriations.

LONG BILL SUPPLEMENTAL: Represents funding changes the Joint Budget Committee included in the FY 2019-20 Long Bill to adjust the current FY 2018-19 appropriation. Major highlights include:

- Corrections – Increase of \$18.8 million total funds (increase of \$16.1 million General Fund);
- Judicial – Increase of \$0.1 million General Fund.
- Health Care Policy and Financing – Decrease of \$52.3 million total funds (increase of \$11.8 million General Fund);
- Higher Education – Decrease of \$4.7 million total funds; and
- Human Services – Decrease of \$2.6 million General Fund.

For more detailed information on specific Long Bill supplemental actions, see the department sections.

DECISION ITEMS: Represents programmatic funding changes the Joint Budget Committee included in the FY 2019-20 Long Bill. Examples include funding for new programs, expansion of existing programs, and reductions to or elimination of existing programs. Major highlights include:

- Health Care Policy and Financing – Increase of \$336.3 million total funds (increase of \$195.0 million General Fund);
- Higher Education – Increase of \$302.2 million total funds (increase of \$126.1 million General Fund)
- Education – Increase of \$79.3 million General Fund;
- Corrections – Increase of \$77.9 million total funds (increase of \$75.0 million General Fund);
- Human Services – Increase of \$65.1 million total funds (increase of \$29.0 million General Fund); and
- Transportation – Increase of \$53.4 million total funds (including \$30.0 million General Fund).

For more detailed information on specific decision items, see the department sections.

TECHNICAL CHANGES: Represents revenue forecast adjustments, error corrections, and other technical adjustments the Joint Budget Committee included in the FY 2019-20 Long Bill. Major highlights include:

- Transportation – Increase of \$336.7 million total funds;
- Treasury – Increase of \$45.1 million total funds (decrease of \$62.0 million General Fund);
- Local Affairs – Increase of \$23.6 million total funds (increase of \$75,000 General Fund);
- Health Care Policy and Financing – Increase of \$19.4 million total funds (increase of \$14,188 General Fund); and
- Military and Veterans Affairs – Decrease of \$102.1 million total funds (decrease of \$16,061 General Fund).

For more detailed information on specific technical changes, see the department sections.

CENTRALLY APPROPRIATED LINE ITEMS: Represents changes that the Joint Budget Committee included in the FY 2019-20 Long Bill to items that are appropriated to the Executive Director's Office (or comparable divisions) of each agency and are then used throughout the agency. Examples include employee benefits (salary changes and health/life/dental insurance), vehicle lease payments, Capitol Complex leased space, and Payments to OIT. Major highlights include:

- Human Services – Increase of \$28.0 million total funds (increase of \$9.1 million General Fund);
- Judicial – Increase of \$24.6 million total funds (increase of \$23.3 million General Fund);
- Corrections – Increase of \$23.5 million total funds (increase of \$22.7 million General Fund);
- Public Safety – Increase of \$17.9 million total fund (increase of \$1.4 million General Fund); and
- Labor and Employment – Increase of \$8.3 million total funds (increase of \$1.4 million General Fund).

For more detailed information on specific centrally appropriated line items, see the department sections.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: Represents the impact of budgetary decision items included in prior fiscal year appropriations that the Joint Budget Committee included in the FY 2019-20 Long Bill. Major highlights include:

- Health Care Policy and Financing – Increase of \$18.2 million total funds (increase of \$4.2 million General Fund);
- Transportation – Decrease of \$73.9 million total funds;
- Public Safety – Decrease of \$36.8 million total funds (decrease of \$35.5 million General Fund);
- Corrections – Decrease of \$18.8 million total funds (decrease of \$16.1 million General Fund); and
- Local Affairs – Decrease of \$5.0 million total funds (decrease of \$0.3 million General Fund).

For more detailed information on specific annualizations of prior year funding, see the department sections.

ANNUALIZE PRIOR YEAR LEGISLATION: Represents the impact of legislation passed by the General Assembly in prior fiscal years that the Joint Budget Committee included in the FY 2019-20 Long Bill. Major highlights include:

- Human Services – Increase of \$21.5 million total funds (including \$21.8 million General Fund);
- Health Care Policy and Financing – Decrease of \$100.9 million total funds (decrease of \$24.3 million General Fund);
- Higher Education – Decrease of \$33.1 million total funds (decrease of \$18.4 million General Fund);
- Education – Decrease of \$31.9 million total funds (decrease of \$3.0 million General Fund); and
- Natural Resources – Decrease of \$27.4 million total funds (increase of \$50,742 General Fund).

For more detailed information on specific annualizations of prior year legislation, see the department sections.

EXPLANATION OF MAJOR FTE CHANGES

The FY 2019-20 Long Bill reflects 60,690.3 full-time equivalent (FTE) state employee positions. This represents an increase of 1,709.0 FTE, which equates to a 2.9% increase. The following two tables display the changes statewide and by department. The narrative for each department provides further explanation of all FTE changes. The FTE by Department table summarizes each agency's total FTE change from FY 2018-2019 to the FY 2019-20 Long Bill.

LONG BILL FTE BY CATEGORY	
	FTE
FY 2018-19 FTE	58,981.3
CHANGES FROM FY 2018-19 BY CATEGORY	
Decision items	364.1
Annualize prior year legislation	20.6
Annualize prior year budget actions	7.6
Technical changes	1,316.7
Total FY 2019-20 FTE	60,690.3
FTE Change from prior year	1,709.0
% Change from prior year	2.9%

FTE BY DEPARTMENT				
DEPARTMENT	FY 2018-19 FTE	FY 2019-20 FTE	NUMBER CHANGE	PERCENT CHANGE
Agriculture	289.9	290.8	0.9	0.3%
Corrections	6,247.4	6,266.8	19.4	0.3%
Education	602.5	605.4	2.9	0.5%
Governor	1,102.8	1,152.7	49.9	4.5%
Health Care Policy and Financing	506.3	532.8	26.5	5.2%
Higher Education	26,150.0	26,297.8	147.8	0.6%
Human Services	5,053.8	5,132.3	78.5	1.6%
Judicial	4,744.8	4,799.4	54.6	1.2%
Labor and Employment	1,280.6	1,289.0	8.4	0.7%
Law	483.3	500.4	17.1	3.5%
Legislative Department ¹	289.5	302.3	12.8	4.4%
Local Affairs	181.1	184.7	3.6	2.0%
Military and Veterans Affairs	1,407.5	2,579.1	1,171.6	83.2%
Natural Resources	1,464.5	1,489.9	25.4	1.7%
Personnel	425.6	426.7	1.1	0.3%
Public Health and Environment	1,346.1	1,361.6	15.5	1.2%
Public Safety	1,854.3	1,894.5	40.2	2.2%
Regulatory Agencies	574.7	572.9	(1.8)	(0.3%)
Revenue	1,472.0	1,503.6	31.6	2.1%
State	142.9	145.9	3.0	0.2%
Transportation	3,328.8	3,328.8	0.0	0.0%
Treasury	32.9	32.9	0.0	0.0%
Total / Average	58,981.3	60,690.3	1,709.0	2.9%

¹ FY 2019-20 FTE for the Legislative Department includes S.B. 19-203 (FY 19-20 Legislative Appropriations Bill).

DEPARTMENT OF AGRICULTURE

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

DEPARTMENT OF AGRICULTURE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$51,592,874	\$11,107,420	\$34,082,132	\$2,494,460	\$3,908,862	289.9
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$2,625,481	\$466,068	\$2,157,077	\$1,633	\$703	0.0
Marketing support for Colorado agriculture	300,000	300,000	0	0	0	0.0
Annualize prior year legislation	83,057	37,492	45,565	0	0	0.0
Biological pest control	64,794	64,794	0	0	0	0.9
Hemp grant program spending authority	5,000	0	5,000	0	0	0.0
Ag Workforce Development new line item	0	0	0	0	0	0.0
Annualize prior year budget actions	(14)	(14)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$54,671,192	\$11,975,760	\$36,289,774	\$2,496,093	\$3,909,565	290.8
\$ Change from prior year	\$3,078,318	\$868,340	\$2,207,642	\$1,633	\$703	0.9
% Change from prior year	6.0%	7.8%	6.5%	0.1%	0.0%	0.3%

DESCRIPTION OF INCREMENTAL CHANGES

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items as detailed in the following table:

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	\$1,266,060	\$184,155	\$1,081,905	\$0	\$0	0.0
PERA Direct Distribution	511,033	132,887	378,146	0	0	0.0
AED adjustment	233,302	3,515	229,787	0	0	0.0
SAED adjustment	233,302	3,515	229,787	0	0	0.0
Health, life, and dental adjustment	194,114	78,954	115,160	0	0	0.0
Legal services adjustment	180,051	15,821	164,230	0	0	0.0
Vehicle lease payments adjustment	49,026	19,268	29,055	0	703	0.0
Payments to OIT adjustment	37,376	60,152	(22,776)	0	0	0.0
ALJ adjustment	5,170	0	5,170	0	0	0.0
Indirect cost assessment adjustment	3,181	0	3,181	0	0	0.0
DPA IDS Increased Input Costs	1,633	0	0	1,633	0	0.0
Leased space escalator for Brands and Markets in Alamosa	1,200	0	1,200	0	0	0.0
Short-term disability adjustment	1,083	(1,394)	2,477	0	0	0.0
Merit pay adjustment	0	0	0	0	0	0.0
Paid Parental Leave	0	0	0	0	0	0.0
Workers' compensation adjustment	(42,754)	(8,551)	(34,203)	0	0	0.0
Payment to risk management / property funds adjustment	(32,385)	(19,071)	(13,314)	0	0	0.0
CORE adjustment	(15,911)	(3,183)	(12,728)	0	0	0.0
TOTAL	\$2,625,481	\$466,068	\$2,157,757	\$1,633	\$703	0.0

MARKETING SUPPORT FOR COLORADO AGRICULTURE: The bill includes an increase \$300,000 General Fund for marketing support for Colorado agriculture and agricultural products. The Department will utilize the funding as follows:

- Internationally
 - attend and subsidize attendance costs at international trade shows for buyers and sellers and
 - host in-bound trade teams and coordinate out-bound trade missions.
- Domestically
 - advertise in traditional and emerging media, which will also support a refresh of the Colorado Proud brand, which is celebrating its 20th anniversary,
 - perform public relations, and
 - sponsor events and partner with event hosts.

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes an increase of \$83,057 total funds, including \$37,492 General Fund and \$45,565 cash funds, for the second-year impact of prior year legislation including S.B 18-042 (Ag Workforce Development Program) and S.B. 18-200 (PERA).

BIOLOGICAL PEST CONTROL STAFF: The bill includes an increase of \$64,794 General Fund and 0.9 FTE in FY 2019-20 to add an additional biological control scientist to the state insectary in Palisade. The new position will primarily focus on addressing the backlog of requests for the Canada thistle rust fungus, the new biological control agent developed in partnership with the United States Department of Agriculture, to control the spread of the Canada thistle invasive species. Once the backlog is addressed, the position will pursue developing programs to target invasive species identified as most threatening by the Western Governors' Association.

HEMP GRANT PROGRAM SPENDING AUTHORITY: The bill includes an increase of \$5,000 cash funds from the Hemp Grant Program Cash Fund to allow the Department to make hemp research grants from donations made to the program from one of Colorado's hemp growers.

AG WORKFORCE DEVELOPMENT NEW LINE ITEM: The bill includes a transfer within the Department of Agriculture (Ag) of \$64,108 cash funds from the Commissioner's Office to the Markets Division in a new line item, which reflects the General Assembly's intent from the appropriation clause in S.B. 18-042, which enacted the program.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes a reduction of \$14 General Fund, which reflects adjustments for the second-year impact of prior year budget actions that added a West Slope federal lands manager to the Conservation Services Division.

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF AGRICULTURE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$51,592,874	\$11,107,420	\$34,082,132	\$2,494,460	\$3,908,862	289.9
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Commissioner's Office and Administrative Services	\$2,077,612	\$289,251	\$1,786,025	\$1,633	\$703	(0.3)
Agricultural Services	505,639	203,119	302,520	0	0	0.9
Agricultural Markets Division	463,676	375,970	87,706	0	0	0.3
Brand Board	31,391	0	31,391	0	0	0.0
Colorado State Fair	0	0	0	0	0	0.0

SUMMARY TABLE FOR DEPARTMENT OF AGRICULTURE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Conservation Board	0	0	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$54,671,192	\$11,975,760	\$36,289,774	\$2,496,093	\$3,909,565	290.8
\$ Change from prior year	\$3,078,318	\$868,340	\$2,207,642	\$1,633	\$703	0.9
% Change from prior year	6.0%	7.8%	6.5%	0.1%	0.0%	0.3%

APPROPRIATION DETAIL BY LONG BILL DIVISION

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

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$13,383,726	\$3,520,758	\$8,091,447	\$1,650,460	\$121,061	19.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$2,625,481	\$466,068	\$2,157,077	\$1,633	\$703	0.0
Annualize prior year legislation	24,946	24,946	0	0	0	0.0
Biological pest control	0	0	0	0	0	0.0
Annualize prior year budget actions	(508,707)	(137,655)	(371,052)	0	0	0.0
Ag Workforce Development line item	(64,108)	(64,108)	0	0	0	(0.3)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$15,461,338	\$3,810,009	\$9,877,472	\$1,652,093	\$121,764	18.7
\$ Change from prior year	\$2,077,612	\$289,251	\$1,786,025	\$1,633	\$703	(0.3)
% Change from prior year	15.5%	8.2%	22.1%	0.1%	0.6%	(1.6%)

AGRICULTURAL SERVICES: These divisions administer the four major Department program areas listed below. The primary source of funding is from two cash funds: the Plant Health, Pest Control, and Environmental Protection Fund and the Inspection and Consumer Services Cash Fund.

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

INSPECTION AND CONSUMER SERVICES DIVISION: Ensures compliance with product quality standards through licensing and inspection; certificates commercial (large and small) weights and measurement devices; and analyzes fertilizer and animal feed for chemical contaminants or adulterants.

PLANT INDUSTRY DIVISION: Manages statewide pest control programs; registers pesticides and pesticide applicators; inspects plants and plant byproducts intended for domestic or international export; oversees the organic certification program; and inspects nursery stock for quality and health.

CONSERVATION SERVICES DIVISION: Provides technical and financial support, leadership, statewide coordination, and regulatory oversight to public and private landowners statewide on an array of natural resource management challenges including noxious weed management and biological pest control.

AGRICULTURAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$16,722,431	\$4,674,998	\$8,908,143	\$799,000	\$2,340,290	138.4
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget action	\$378,725	\$126,770	\$251,955	\$0	\$0	0.0
Biological pest control staff	64,794	64,794	0	0	0	0.9
Annualize prior year legislation	57,120	11,555	45,565	0	0	0.0
Hemp grant program spending authority	5,000	0	5,000	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$17,228,070	\$4,878,117	\$9,210,663	\$799,000	\$2,340,290	139.3
\$ Change from prior year	\$505,639	\$203,119	\$302,520	\$0	\$0	0.9
% Change from prior year	3.0%	4.3%	3.4%	0.0%	0.0%	0.7%

AGRICULTURAL MARKETS DIVISION: This division is organized into two subdivisions:

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

AGRICULTURAL PRODUCTS INSPECTION administers the agricultural products inspection program which performs mandatory and non-mandatory inspections to determine grade, size, and quality of fruits and vegetables.

AGRICULTURAL MARKETS DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,944,503	\$708,061	\$3,250,712	\$45,000	\$940,730	41.4
CHANGES FROM FY 2018-19 APPROPRIATION						
Marketing support for Colorado agriculture	\$300,000	\$300,000	\$0	\$0	\$0	0.0
Annualize prior year budget action	98,577	10,871	87,706	0	0	0.0
Ag Workforce Development new line item	64,108	64,108	0	0	0	0.3
Annualize prior year legislation	991	991	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$5,408,179	\$1,084,031	\$3,338,418	\$45,000	\$940,730	41.7
\$ Change from prior year	\$463,676	\$375,970	\$87,706	\$0	\$0	0.3
% Change from prior year	9.4%	53.1%	2.7%	0.0%	0.0%	0.7%

BRAND BOARD: The Brand Board serves the livestock industry and assists the public with problems related to livestock management. The Brand Board also administers and records livestock brands and inspects cattle, horse, and alternative livestock brands (such as deer and elk) to verify ownership at the time of sale, transport, or slaughter. The Brand Board is entirely funded with cash funds from the Brand Inspection Fund and the Alternative Livestock

Farm Cash Fund. Under Section 35-41-101 (5)(a), C.R.S., the Brand Board constitutes an enterprise for the purposes of Section 20 of Article X of the State Constitution (TABOR).

BRAND BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,406,125	\$0	\$4,406,125	\$0	\$0	59.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget action	\$31,391	\$0	\$31,391	\$0	\$0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$4,437,516	\$0	\$4,437,516	\$0	\$0	59.0
\$ Change from prior year	\$31,391	\$0	\$31,391	\$0	\$0	0.0
% Change from prior year	0.7%	n/a	0.7%	n/a	n/a	0.0%

COLORADO STATE FAIR: This program includes personal services and operating expenses associated with the Colorado State Fair, which is administered by the eleven-member State Fair Authority. The State Fair is designated as a Type 1 agency pursuant to Section 35-65-401 (1)(a), C.R.S. Much of the funding for the State Fair comes from the revenue collected during the annual fair event and from non-fair events held at the fairgrounds. The Fair also receives funding from a variety of other sources including: the city and county of Pueblo, various small grants, and 25.0 percent of the interest earned on the sale of unclaimed securities as a result of enactment of H.B. 08-1399 (Ag Unclaimed Property Trust Fund Interest). A performance audit is currently underway and the anticipated release date is October or November 2019.

COLORADO STATE FAIR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$9,975,705	\$1,000,000	\$8,975,705	\$0	\$0	26.9
CHANGES FROM FY 2018-19 APPROPRIATION						
No changes	\$0	\$0	\$0	\$0	\$0	0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$9,975,705	\$1,000,000	\$8,975,705	\$0	\$0	26.9
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0
% Change from prior year	0.0%	0.0%	0.0%	n/a	n/a	0.0%

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

CONSERVATION BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$2,160,384	\$1,203,603	\$450,000	\$0	\$506,781	5.2
CHANGES FROM FY 2018-19 APPROPRIATION						
No changes	\$0	\$0	\$0	\$0	\$0	0
TOTAL FY 2019-20 LONG BILL	\$2,160,384	\$1,203,603	\$450,000	\$0	\$506,781	5.2

CONSERVATION BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
APPROPRIATION						
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0
% Change from prior year	0.0%	0.0%	0.0%	n/a	0.0%	0.0%

DEPARTMENT OF CORRECTIONS

Description: The Department is responsible for overseeing correctional institutions, privately operated correctional institutions, supervision of parolees and inmates on intensive supervisions status, operation of the Colorado Correctional Industries Program and Canteen Operations.

- 1 Prison Operations manages, supervises and controls 20 state correctional facilities and monitors three privately operated prisons for contract compliance.
- 2 Clinical and Correctional Services manages educational, vocational and proven cognitive behavior programs within state prisons, provides treatment, services and the necessary tools designed to improve successful reintegration of offenders into society, and provides comprehensive health care to offenders, including hospice care, mental health, dialysis, dental, and general wellness.
- 3 The Division of Adult Parole is responsible for the supervision of community-based inmates and parolees.
- 4 Colorado Correctional Industries operates a profit/loss enterprise business and employs over 1,800 offenders within 60 different programs. Colorado Correctional Industries is cash funded, and offenders are required to have a GED or equivalent to obtain employment. Colorado Correctional Industries operates businesses in the agricultural, manufacturing, and service fields.
- 5 The Parole Board is comprised of seven members. Members are appointed by the Governor and confirmed by the Senate for three-year terms. The Parole Board is charged with evaluating an inmate's ability to re-integrate into society and balancing that ability against the need to ensure public safety. The Parole Board accomplishes this through discretionary and mandatory parole releases.

DEPARTMENT OF CORRECTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$909,239,975	\$812,977,337	\$38,410,054	\$54,336,517	\$3,516,067	6,245.9
Long Bill supplemental	18,808,631	16,119,881	2,200,000	0	488,750	1.5
FY 2018-19 Adjusted Appropriation	\$928,048,606	\$829,097,218	\$40,610,054	\$54,336,517	\$4,004,817	6,247.4
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$27,459,576	\$26,776,361	\$688,091	(\$4,876)	\$0	0.0
Staff retention	27,304,122	26,584,206	68,637	651,279	0	0.0
Medical caseload	17,133,862	17,133,862	0	0	0	0.0
Prison capacity	10,415,478	8,215,478	2,200,000	0	0	0.0
Parole caseload	7,913,017	7,913,017	0	0	0	10.0
Re-entry grant for parolee support	3,741,409	3,741,409	0	0	0	0.0
DeCORuM operating	2,796,520	2,796,520	0	0	0	0.0
Provider rate increase	1,195,076	1,159,561	0	35,515	0	0.0
Parolee housing adjustment	1,000,000	1,000,000	0	0	0	0.0
Jail rate adjustment	793,829	793,829	0	0	0	0.0
La Vista staff increase	626,300	626,300	0	0	0	8.9
Mental health contract services adjustment	370,738	370,738	0	0	0	0.0
Offender dress out	270,847	270,847	0	0	0	0.0
Food service inflation	248,403	248,403	0	0	0	0.0
Technical changes	230,142	230,142	0	0	0	0.0
Parole board changes	105,000	105,000	0	0	0	2.0
Indirect cost assessment	41,623	(41,623)	(15,113)	39,114	59,245	0.0
Annualize prior year budget actions	(32,568,911)	(36,117,176)	4,037,015	0	(488,750)	(1.5)
Five-year sentencing adjustment	(10,495,231)	(10,495,231)	0	0	0	0.0
Annualize prior year legislation	(4,164,798)	(909,556)	30,758	(3,286,000)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$982,465,608	\$879,499,305	\$47,619,442	\$51,771,549	\$3,575,312	6,266.8
\$ Change from prior year	\$54,417,002	\$50,402,087	\$7,009,388	(\$2,564,968)	(\$429,505)	19.4
% Change from prior year	5.9%	6.1%	17.3%	(4.7%)	(10.7%)	0.3%

DESCRIPTION OF INCREMENTAL CHANGES

LONG BILL SUPPLEMENTAL: The bill includes a net increase of \$18.8 million total funds, including an increase of \$16.1 million General Fund, primarily for revised caseload and expenditure estimates as follows:

- Prison capacity – An increase of \$8.4 million total funds, including \$6.2 million General Fund and \$2.2 million cash funds from the State Criminal Alien Assistance Program Fund to address prison capacity.
- Medical caseload – An increase of \$9.9 million total funds, including \$9.4 million General Fund and \$488,750 federal funds, for medical caseload adjustments.
- Parole caseload – An increase of \$537,129 General Fund and 1.5 FTE for parole caseload adjustments.

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items, as detailed in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	\$10,970,440	\$10,653,208	\$317,232	\$0	\$0	0.0
PERA Direct Distribution	9,854,160	9,569,276	284,884	0	0	0.0
Health, life, and dental adjustment	4,529,524	4,398,105	131,419	0	0	0.0
OIT Securing IT operations	2,471,322	2,456,954	14,368	0	0	0.0
AED adjustment	406,093	394,286	11,807	0	0	0.0
SAED adjustment	406,093	394,286	11,807	0	0	0.0
Legal services adjustment	359,395	347,185	12,210	0	0	0.0
Shift differential adjustment	347,028	353,979	(6,951)	0	0	0.0
Payments to OIT adjustment	283,217	281,843	1,374	0	0	0.0
Leased space adjustment	202,466	191,417	11,049	0	0	0.0
OIT Optimize self-service capabilities	69,492	69,088	404	0	0	0.0
Short-term disability adjustment	41,562	40,357	1,205	0	0	0.0
OIT Essential database support	9,483	9,428	55	0	0	0.0
OIT Application refresh and consolidation	8,799	8,748	51	0	0	0.0
Salary survey adjustment	3,261	3,261	0	0	0	0.0
Workers' compensation adjustment	(1,473,474)	(1,426,912)	(46,562)	0	0	0.0
Payment to risk management / property funds adjustment	(789,700)	(759,037)	(30,663)	0	0	0.0
DPA Annual fleet vehicle request	(110,372)	(89,976)	(20,396)	0	0	0.0
CORE adjustment	(102,236)	(92,804)	(4,556)	(4,876)	0	0.0
Capitol Complex leased space adjustment	(26,977)	(26,331)	(646)	0	0	0.0
TOTAL	\$27,459,576	\$26,776,361	\$688,091	(\$4,876)	\$0	0.0

STAFF RETENTION: The bill includes an increase of \$27.3 million total funds, of which \$26.6 million is General Fund, \$68,637 are cash funds, and \$651,279 are reappropriated funds, for pay increases to retain staff. Of the total, \$10.0 million General Fund is based on a transfer from the State Employees Reserve Fund (SERF).

MEDICAL CASELOAD: The bill includes an increase of \$17.1 million General Fund for medical caseload changes.

PRISON CAPACITY: The bill includes an increase of \$10.4 million total funds, of which \$8.2 million is General Fund and \$2.2 million are cash funds, for changes to prison capacity.

PAROLE CASELOAD: The bill includes an increase of \$7.9 million General Fund and 10.0 FTE for parole caseload changes.

RE-ENTRY GRANTS FOR PAROLEE SUPPORT: The bill includes an increase of \$3.7 million General Fund for offender re-entry support.

DECORUM OPERATING: The bill includes an increase of \$2.8 million General Fund for the maintenance costs associated with the Department of Corrections Offender Records Management System (DeCORuM).

PROVIDER RATE INCREASE: The bill includes an increase of \$1.2 million total funds, of which \$1.1 million is General Fund and \$35,515 are reappropriated funds, for a provider rate change.

PAROLEE HOUSING ADJUSTMENT: The bill includes an increase of \$1.0 million General Fund to increase the availability of parolee housing.

JAIL RATE ADJUSTMENT: The bill includes an increase of \$793,829 General Fund for adjustments to jail rates.

LA VISTA STAFF INCREASE: The bill includes an increase of \$626,300 General Fund and 8.9 FTE for staff increases at La Vista Correctional Facility.

MENTAL HEALTH CONTRACT SERVICES ADJUSTMENT: The bill includes an increase of \$370,738 General Fund for adjustments to mental health contract services.

OFFENDER DRESS OUT: The bill includes an increase of \$270,847 General Fund for offender release clothing.

FOOD SERVICE INFLATION: The bill includes an increase of \$248,403 General Fund for food service inflation.

TECHNICAL CHANGES: The bill includes an increase of \$230,142 General Fund for technical changes due to the additional day caused by the leap year.

PAROLE BOARD CHANGES: The bill includes an increase of \$105,000 General Fund for two additional staff members in the parole board.

INDIRECT COST ASSESSMENT: The bill includes adjustments based on the Department's indirect cost assessment plan, as well as amounts available in the Indirect Cost Excess Recoveries Cash Fund for the Department.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes adjustments for the second- and third-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Canteen operating	\$6,078,054	\$0	\$6,078,054	\$0	\$0	0.0
Annual depreciation-lease equivalent payments	235,033	235,033	0	0	0	0.0
CI minimum wage increase for PIE program	159,247	0	159,247	0	0	0.0
Prior year salary survey	23,054	23,340	(286)	0	0	0.0
Centennial South Payment	(20,255,668)	(20,255,668)	0	0	0	0.0
S04 Medical caseload	(9,874,541)	(9,385,791)	0	0	(488,750)	0.0
S03 Prison capacity	(8,396,961)	(6,196,961)	(2,200,000)	0	0	0.0
S05 Parole caseload	(537,129)	(537,129)	0	0	0	(1.5)
TOTAL	(\$32,568,911)	(\$36,117,176)	\$4,037,015	\$0	(\$488,750)	(1.5)

FIVE-YEAR SENTENCING ADJUSTMENT: The bill includes a decrease of \$10.5 million General Fund for adjustments based on the five-year sentencing bills. The five-year sentencing bills include General Fund that would otherwise be in the Long Bill for housing and security personal services based on the statutory five-year criminal sentencing appropriations in Title 17 of the Colorado Revised Statutes.

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments for the second- and third-year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 (PERA)	\$1,217,192	\$1,186,434	\$30,758	\$0	\$0	0.0
HB 18-1176 (Sunset Offender Reentry Grant Program)	(3,286,000)	0	0	(3,286,000)	0	0.0
SB 19-111 (DOC Supplemental)	(2,095,990)	(2,095,990)	0	0	0	0.0
TOTAL	(\$4,164,798)	(\$909,556)	\$30,758	(\$3,286,000)	\$0	0.0

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF CORRECTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$909,239,975	\$812,977,337	\$38,410,054	\$54,336,517	\$3,516,067	6,245.9
Long Bill supplemental	18,808,631	16,119,881	2,200,000	0	488,750	1.5
FY 2018-19 Adjusted Appropriation	\$928,048,606	\$829,097,218	\$40,610,054	\$54,336,517	\$4,004,817	6,247.4
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Management	\$21,575,516	\$21,118,726	\$456,790	\$0	\$0	0.0
Institutions	7,267,461	7,743,715	12,496	0	(488,750)	8.0
Support Services	6,116,682	6,086,332	(6,397)	36,747	0	0.0
Inmate Programs	2,269,380	2,255,496	0	13,884	0	0.9
Community Services	9,785,599	13,049,968	0	(3,264,369)	0	8.5
Parole Board	147,850	147,850	0	0	0	2.0
Correctional Industries	1,065,394	0	357,379	648,770	59,245	0.0
Canteen Operations	6,189,120	0	6,189,120	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$982,465,608	\$879,499,305	\$47,619,442	\$51,771,549	\$3,575,312	6,266.8
\$ Change from prior year	\$54,417,002	\$50,402,087	\$7,009,388	(\$2,564,968)	(\$429,505)	19.4
% Change from prior year	5.9%	6.1%	17.3%	(4.7%)	(10.7%)	0.3%

APPROPRIATION DETAIL BY LONG BILL DIVISION

MANAGEMENT: The Management Division contains the main departmental management functions including the Executive Director's Office, the external capacity subprogram, and the Inspector General Subprogram. The Executive Director's Office provides general administrative oversight for the Department. The External Capacity Subprogram is used to reimburse private prisons, local jails, and the pre-release parole revocation facility. This subprogram also contains staff for the unit that monitors private prisons for compliance with contractual provisions. The Inspector General Subprogram is responsible for investigating crimes in prisons. Cash funds and reappropriated funds are primarily from Correctional Industries and Canteen sales revenue, the State Criminal Alien Assistance Program Cash Fund, and the Victims Assistance and Law Enforcement Fund.

MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$224,090,237	\$219,509,215	\$4,039,305	\$248,805	\$292,912	91.9

MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Long Bill supplemental	8,429,999	6,229,999	2,200,000	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$232,520,236	\$225,739,214	\$6,239,305	\$248,805	\$292,912	91.9
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$24,829,871	\$24,133,080	\$696,791	\$0	\$0	0.0
Prison capacity	10,415,478	8,215,478	2,200,000	0	0	0.0
Staff retention	3,055,701	2,987,064	68,637	0	0	0.0
Provider rate increase	842,313	842,313	0	0	0	0.0
Jail rate adjustment	793,829	793,829	0	0	0	0.0
Technical changes	230,142	230,142	0	0	0	0.0
La Vista staff increase	113,031	113,031	0	0	0	0.0
Parole caseload	55,029	55,029	0	0	0	0.0
Annualize prior year legislation	23,270	23,270	0	0	0	0.0
Annualize prior year budget actions	(18,783,148)	(16,274,510)	(2,508,638)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$254,095,752	\$246,857,940	\$6,696,095	\$248,805	\$292,912	91.9
\$ Change from prior year	\$21,575,516	\$21,118,726	\$456,790	\$0	\$0	0.0
% Change from prior year	9.3%	9.4%	7.3%	0.0%	0.0%	0.0%

INSTITUTIONS: The Institutions division includes all cost centers directly attributable to the operation of state-owned and operated correctional facilities. Included are costs for utilities, maintenance, housing and security, food, medical, laundry, case management, mental health, and the in-prison phase of the Youthful Offender System. The cash funds are primarily from fees charged for inmate medical costs and utilities costs associated with Correctional Industries programs.

INSTITUTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$460,111,756	\$458,464,834	\$1,646,922	\$0	\$0	4,736.0
Long Bill supplemental	9,883,241	9,394,491	0	0	488,750	0.0
FY 2018-19 Adjusted Appropriation	\$469,994,997	\$467,859,325	\$1,646,922	\$0	\$488,750	4,736.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Staff retention	\$22,270,984	\$22,270,984	\$0	\$0	\$0	0.0
Medical caseload	17,133,862	17,133,862	0	0	0	0.0
La Vista staff increase	448,965	448,965	0	0	0	8.0
Mental health contract services adjustment	370,738	370,738	0	0	0	0.0
Offender dress out	270,847	270,847	0	0	0	0.0
Food service inflation	248,403	248,403	0	0	0	0.0
Provider rate increase	169,123	169,123	0	0	0	0.0
Annualize prior year budget actions	(22,003,814)	(21,526,979)	11,915	0	(488,750)	0.0
Five-year sentencing adjustment	(10,495,231)	(10,495,231)	0	0	0	0.0
Annualize prior year legislation	(1,145,808)	(1,146,997)	1,189	0	0	0.0
Indirect cost assessment	(608)	0	(608)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$477,262,458	\$475,603,040	\$1,659,418	\$0	\$0	4,744.0
\$ Change from prior year	\$7,267,461	\$7,743,715	\$12,496	\$0	(\$488,750)	8.0
% Change from prior year	1.5%	1.7%	0.8%	n/a	(100.0%)	0.2%

SUPPORT SERVICES: The Support Services division includes business operations, personnel, offender services, communications, transportation, training, information systems, and facility services. The cash funds and reappropriated funds are primarily from sales revenue from Canteen Operations and Correctional Industries.

SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$47,958,603	\$45,961,747	\$865,853	\$1,131,003	\$0	241.2
Long Bill supplemental	1,913	1,913	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$47,960,516	\$45,963,660	\$865,853	\$1,131,003	\$0	241.2
CHANGES FROM FY 2018-19 APPROPRIATION						
DeCORuM operating	\$2,796,520	\$2,796,520	\$0	\$0	\$0	0.0
Centrally appropriated line items	2,629,705	2,643,281	(8,700)	(4,876)	0	0.0
Annualize prior year budget actions	421,482	419,388	2,094	0	0	0.0
Staff retention	217,093	217,093	0	0	0	0.0
Annualize prior year legislation	41,604	41,395	209	0	0	0.0
Parole caseload	6,723	6,723	0	0	0	0.0
La Vista staff increase	3,555	3,555	0	0	0	0.0
Indirect cost assessment	0	(41,623)	0	41,623	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$54,077,198	\$52,049,992	\$859,456	\$1,167,750	\$0	241.2
\$ Change from prior year	\$6,116,682	\$6,086,332	(\$6,397)	\$36,747	\$0	0.0
% Change from prior year	12.8%	13.2%	(0.7%)	3.2%	n/a	0.0%

INMATE PROGRAMS: The Inmate Programs division includes educational, vocational, recreational, and inmate labor programs operated by the Department. This division also includes the Sex Offender Treatment Subprogram, the Drug and Alcohol Treatment Subprogram, and the Volunteers Subprogram. Cash and reappropriated funds are primarily from the Correctional Treatment Cash Fund and sales revenue of the Canteen Operation.

INMATE PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$44,020,204	\$40,552,109	\$1,406,368	\$1,968,480	\$93,247	549.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Staff retention	\$1,109,065	\$1,109,065	\$0	\$0	\$0	0.0
Annualize prior year budget actions	969,192	969,192	0	0	0	0.0
Annualize prior year legislation	95,231	95,231	0	0	0	0.0
La Vista staff increase	60,749	60,749	0	0	0	0.9
Provider rate increase	35,143	21,259	0	13,884	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$46,289,584	\$42,807,605	\$1,406,368	\$1,982,364	\$93,247	550.6
\$ Change from prior year	\$2,269,380	\$2,255,496	\$0	\$13,884	\$0	0.9
% Change from prior year	5.2%	5.6%	0.0%	0.7%	0.0%	0.2%

COMMUNITY SERVICES: The Community Services division includes the Parole Subprogram, the Community Supervision Subprogram (for inmates in community corrections and in the Intensive Supervision Program), the Community Re-entry Subprogram and the community phase of the Youthful Offender System. Other costs associated with residential community corrections placements are appropriated to the Department of Public Safety's Division of Criminal Justice. The reappropriated funds are from the Correctional Treatment Cash Fund.

COMMUNITY SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	52,264,528	46,708,830	10,000	5,506,600	39,098	426.6
Long Bill supplemental	\$493,478	\$493,478	\$0	\$0	\$0	1.5
FY 2018-19 Adjusted Appropriation	\$52,758,006	\$47,202,308	\$10,000	\$5,506,600	\$39,098	428.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Parole caseload	\$7,851,265	\$7,851,265	\$0	\$0	\$0	10.0
Re-entry grant for parolee support	3,741,409	3,741,409	0	0	0	0.0
Parolee housing adjustment	1,000,000	1,000,000	0	0	0	0.0
Annualize prior year budget actions	256,717	256,717	0	0	0	(1.5)
Provider rate increase	148,497	126,866	0	21,631	0	0.0
Annualize prior year legislation	(3,212,289)	73,711	0	(3,286,000)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$62,543,605	\$60,252,276	\$10,000	\$2,242,231	\$39,098	436.6
\$ Change from prior year	\$9,785,599	\$13,049,968	\$0	(\$3,264,369)	\$0	8.5
% Change from prior year	18.5%	27.6%	0.0%	(59.3%)	0.0%	2.0%

PAROLE BOARD: The Parole Board has the discretion to grant or deny parole to offenders who have reached their parole eligibility date. The Board must parole offenders when they reach their mandatory parole date. The Board imposes conditions of parole on parolees and it may revoke parole when those conditions are violated.

PAROLE BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$1,780,602	\$1,780,602	\$0	\$0	\$0	17.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Parole board changes	\$105,000	\$105,000	\$0	\$0	\$0	2.0
Annualize prior year budget actions	39,016	39,016	0	0	0	0.0
Annualize prior year legislation	3,834	3,834	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$1,928,452	\$1,928,452	\$0	\$0	\$0	19.5
\$ Change from prior year	\$147,850	\$147,850	\$0	\$0	\$0	2.0
% Change from prior year	8.3%	8.3%	n/a	n/a	n/a	11.4%

CORRECTIONAL INDUSTRIES: Correctional Industries manages profit-oriented work programs that provide inmates with on-the-job training while generating revenues to cover costs. Major businesses operated by Correctional Industries include: the manufacture of license plates, office furniture, and modular office systems; a print shop; a leather products shop; wildland firefighting; dog and horse training; and a garment production operation. Correctional Industries sells its products primarily to other government agencies. Correctional Industries is fully supported by cash and reappropriated funds from sales of Correctional Industries products and services. Because Correctional Industries is an enterprise, associated revenue is excluded from the definition of state fiscal year spending under Section 20 of Article X of the State Constitution (TABOR).

CORRECTIONAL INDUSTRIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$63,888,979	\$0	\$15,316,540	\$45,481,629	\$3,090,810	155.0

CORRECTIONAL INDUSTRIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
CHANGES FROM FY 2018-19 APPROPRIATION						
Staff retention	\$651,279	\$0	\$0	\$651,279	\$0	0.0
Annualize prior year budget actions	347,715	0	347,715	0	0	0.0
Indirect cost assessment	47,601	0	(9,135)	(2,509)	59,245	0.0
Annualize prior year legislation	18,799	0	18,799	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$64,954,373	\$0	\$15,673,919	\$46,130,399	\$3,150,055	155.0
\$ Change from prior year	\$1,065,394	\$0	\$357,379	\$648,770	\$59,245	0.0
% Change from prior year	1.7%	n/a	2.3%	1.4%	1.9%	0.0%

CANTEEN OPERATION: The Canteen Operation provides personal items for purchase by inmates, including toiletries, snack foods, televisions, phone services, and other approved items. The Canteen Operation is fully supported by cash funds from sales of canteen products to inmates and is an enterprise. The associated revenue is excluded from the definition of state fiscal year spending under Section 20 of Article X of the State Constitution (TABOR). Canteen appropriations are informational pursuant to Section 17-24-126 (1), C.R.S.

CANTEEN OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Adjusted Appropriation	\$15,125,066	\$0	\$15,125,066	\$0	\$0	28.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$6,183,929	\$0	\$6,183,929	\$0	\$0	0.0
Annualize prior year legislation	10,561	0	10,561	0	0	0.0
Indirect cost assessment	(5,370)	0	(5,370)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$21,314,186	\$0	\$21,314,186	\$0	\$0	28.0
\$ Change from prior year	\$6,189,120	\$0	\$6,189,120	\$0	\$0	0.0
% Change from prior year	40.9%	n/a	40.9%	n/a	n/a	0.0%

DEPARTMENT OF EDUCATION

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

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

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

DEPARTMENT OF EDUCATION						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$5,991,583,120	\$4,180,288,239	\$1,154,714,411	\$39,385,509	\$617,194,961	602.5
SB 19-128 (Mid-year School Finance)	(77,057,343)	(64,145,153)	(12,912,190)	0	0	0.0
Long Bill supplemental	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$5,914,525,777	\$4,116,143,086	\$1,141,802,221	\$39,385,509	\$617,194,961	602.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Categorical programs increase	\$8,309,018	\$0	\$8,309,018	\$0	\$0	0.0
ELC career development priorities	4,500,000	4,500,000	0	0	0	0.0
ELC educator talent priorities	4,500,000	3,000,000	0	1,500,000	0	0.0
Centrally appropriated line items	4,062,363	1,190,582	938,100	501,603	1,432,078	0.0
CSI mill levy equalization	2,952,276	1,476,138	0	1,476,138	0	0.0
Funding for school turnaround	2,314,027	2,314,027	0	0	0	1.8
State grants to libraries increase	500,000	500,000	0	0	0	0.0
CPP tax checkoff	425,000	0	425,000	0	0	0.0
CSDB teacher salary increase	396,307	396,307	0	0	0	0.0
Schools of choice	315,504	315,504	0	0	0	0.0
Indirect cost assessment adjustments	275,134	0	60,633	0	214,501	0.0
Technical changes	227,745	105,626	103,474	0	18,645	0.0
Fund source adjustments	0	(2,179)	21,002	(555,588)	536,765	0.0
READ Act adjustments	(33,242,424)	0	(33,242,424)	0	0	(1.0)
Annualize prior year legislation	(32,165,754)	(3,044,959)	(29,189,008)	15,577	52,636	2.1
Total program adjustment	(26,366,916)	66,605,334	(92,972,250)	0	0	0.0
Annualize prior year budget actions	(3,398,151)	(3,374,850)	(23,301)	3,790	(3,790)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$5,848,129,906	\$4,190,124,616	\$996,232,465	\$42,327,029	\$619,445,796	605.4
\$ Change from prior year	(\$66,395,871)	\$73,981,530	(\$145,569,756)	\$2,941,520	\$2,250,835	2.9
% Change from prior year	(1.1%)	1.8%	(12.7%)	7.5%	0.4%	0.5%

¹ Includes General Fund Exempt. See Appendix D for more information.

DESCRIPTION OF INCREMENTAL CHANGES

LONG BILL SUPPLEMENTAL: The bill includes an adjustment to the FY 2018-19 Long Bill to allow the Department to roll forward a portion of information technology funding from FY 2018-19 to FY 2019-20. The bill also adjusts the portion of General Fund appropriations from the General Fund Exempt account.

CATEGORICAL PROGRAMS INCREASE: The bill includes an increase of \$8.3 million cash funds from the State Education Fund in order to increase total *state* spending on categorical programs 2.7 percent, based on the rate of inflation from CY 2018. The State Constitution requires the General Assembly to increase *total state funding* for all categorical programs (in aggregate) by at least the rate of inflation in FY 2019-20. The following table shows the allocation of the increase among the categorical programs.

INFLATIONARY INCREASES FOR CATEGORICAL PROGRAMS				
LONG BILL LINE ITEM	FY 2018-19 APPROPRIATION OF STATE FUNDS	LONG BILL CHANGE	FY 2019-20 LONG BILL (STATE FUNDS)	PERCENT CHANGE
District Programs Required by Statute				
Special education programs for children with disabilities	\$176,129,215	\$4,571,396	\$180,700,611	2.6%
English language proficiency programs	21,608,211	1,386,225	22,994,436	6.4%
Other Categorical Programs				
Public school transportation	59,099,150	1,381,495	60,480,645	2.3%
Career and technical education	26,675,279	563,044	27,238,323	2.1%
Special education - gifted and talented children	12,528,041	169,158	12,697,199	1.4%
Expelled and at-risk student services grant program	9,493,560	0	9,493,560	0.0%
Small attendance center aid	1,076,550	237,700	1,314,250	22.1%
Comprehensive health education	1,131,396	0	1,131,396	0.0%
Totals	\$307,741,402	\$8,309,018	\$316,050,420	2.7%

ELC CAREER DEVELOPMENT PRIORITIES: The bill includes an increase of \$4.5 million General Fund based on the Education Leadership Council's recommendations related to career development. The increase includes the following components: (1) \$3.0 million in ongoing funding to expand the Career Development Success Program to pay incentives for participating school districts and charter schools that encourage high school students to complete a qualified workforce program; and (2) \$1.5 million in one-time funding to provide professional development for career counselors.

ELC EDUCATOR TALENT PRIORITIES: The bill includes an increase of \$4.5 million total funds (including \$3.0 million General Fund and \$1.5 million reappropriated funds) in one-time funding to support educator talent (recruitment, retention, and professional development) efforts aligned with the recommendations of the Education Leadership Council (ELC). The increase includes an appropriation of \$3.0 million to the Retaining Teachers Fund created in H.B. 18-1412, which is continuously appropriated to the Department. Because those funds are anticipated to be spent over two years, the bill reflects an increase of \$1.5 million reappropriated funds to support the Retaining Teachers Grant Program in FY 2019-10.

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes a net increase of \$4.1 million total funds (including \$1.2 million General Fund) related to employee benefits and other centrally appropriated line items.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	\$1,531,969	\$492,701	\$238,932	\$179,058	\$621,278	0.0
PERA direct distribution	1,288,681	410,346	201,941	151,296	525,098	0.0
Health, life, and dental adjustment	451,797	(5,640)	162,619	61,050	233,768	0.0
Payments to OIT adjustment	336,402	98,710	135,258	102,434	0	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Payment to risk management / property funds adjustment	235,531	235,531	0	0	0	0.0
Health, life, and dental adjustment	161,937	50,821	27,329	16,823	66,964	0.0
Legal services adjustment	150,487	86,989	59,637	3,861	0	0.0
AED adjustment	66,536	(53,428)	37,367	18,469	64,128	0.0
SAED adjustment	66,536	(53,428)	37,367	18,469	64,128	0.0
Administrative law judges adjustment	25,310	0	20,944	4,366	0	0.0
Short-term disability adjustment	5,792	(582)	1,781	1,028	3,565	0.0
Shift differential adjustment	517	517	0	0	0	0.0
Capitol Complex leased space adjustment	(80,296)	(24,159)	(20,490)	(4,708)	(30,939)	0.0
Workers' compensation adjustment	(73,308)	(32,745)	(9,567)	(4,953)	(26,043)	0.0
Leased space adjustment	(68,850)	(10,469)	43,177	(11,689)	(89,869)	0.0
CORE adjustment	(32,150)	(54)	1,805	(33,901)	0	0.0
Vehicle lease payments adjustment	(4,528)	(4,528)	0	0	0	0.0
TOTAL	\$4,062,363	\$1,190,582	\$938,100	\$501,603	\$1,432,078	0.0

CSI MILL LEVY EQUALIZATION: The bill includes an increase of \$3.0 million total funds (including \$1.5 million General Fund appropriated to the Mill Levy Equalization Fund and \$1.5 million reappropriated funds to appropriate those funds out of the cash fund) for distribution to Colorado Charter School Institute (CSI) schools to equalize local mill levy override revenues that are not available to CSI schools.

FUNDING FOR SCHOOL TURNAROUND: The bill includes an increase of \$2.3 million General Fund and 1.8 FTE to expand state support for schools identified as turnaround or priority improvement status (the two lowest categories) in the statewide accountability system.

STATE GRANTS TO LIBRARIES INCREASE: The bill includes an increase of \$500,000 General Fund for the State Grants to Publicly-Supported Libraries Program.

CPP TAX CHECKOFF: The bill includes \$425,000 cash funds in one-time funding for distribution to Colorado Preschool Program (CPP) providers. The cash funds were collected as a result of a voluntary tax checkoff authorized in S.B. 11-109 (Public Education Fund Tax Checkoff) and transferred to the Public Education Fund created in that bill. The tax checkoff is no longer available, and the Department proposes to distribute all remaining funds to CPP providers on a formula basis per pupil, with every program receiving a minimum of \$500 and funds increasing in proportion to the CPP pupil count.

CSDB TEACHER SALARY INCREASE: The bill includes an increase of \$396,307 General Fund for salary increases for teachers employed at the Colorado School for the Deaf and the Blind (CSDB). Statute (Sec. 22-80-106.5, C.R.S.) requires the CSDB to compensate teachers based on the Colorado Springs District 11 salary schedule, using the CSDB's salary policies to implement the salary schedule. To align with the revised District 11 salary schedule for FY 2018-19 (the CSDB salaries lag District 11 by one year), the bill provides funding for experience step increases that align with the District 11 salary schedule.

SCHOOLS OF CHOICE: The bill includes an increase of \$315,504 General Fund to support the Schools of Choice Unit's ongoing support and oversight of charter schools statewide under the Charter Schools Act (Sections 22-30.5-101 through 22-30.5-704, C.R.S.). The bill also includes a transfer of 2.6 FTE previously reflected in the Appropriated Sponsored Programs line item into the newly created Schools of Choice line item.

INDIRECT COST ASSESSMENT ADJUSTMENTS: The recommendation includes a net increase in the Department's indirect cost assessments.

TECHNICAL CHANGES: The bill includes several technical adjustments based on anticipated caseload changes, minor contract adjustments, and other technical changes.

TECHNICAL CHANGES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Facility schools adjustment	\$253,790	\$0	\$253,790	\$0	\$0	0.0
School lunch protection caseload adjustment	191,676	191,676	0	0	0	0.0
CSDB utilities increase	25,000	25,000	0	0	0	0.0
Assessment contract technical	18,645	0	0	0	18,645	0.0
Interstate compact adjustment	2,486	0	2,486	0	0	0.0
Start smart technical adjustment	(150,000)	0	(150,000)	0	0	0.0
FY 2018-19 information technology technical correction	(111,050)	(111,050)	0	0	0	0.0
Counselor corps technical adjustment	(2,802)	0	(2,802)	0	0	0.0
TOTAL	\$227,745	\$105,626	\$103,474	\$0	\$18,645	0.0

FUND SOURCE ADJUSTMENTS: The bill includes net-zero fund source adjustments to align with anticipated revenues, driven by adjustments within the Appropriated Sponsored Programs line item to align with anticipated grant funds and federal funds available to that line item.

READ ACT ADJUSTMENTS: The bill includes a reduction of \$33.2 million cash funds from the Early Literacy Fund to eliminate the Long Bill appropriation for Early Literacy Program Per Pupil Intervention Funding.

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments related to prior year legislation. The reduction is driven by the elimination of one-time funding provided for distribution to rural schools in H.B. 18-1379 (School Finance).

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 18-1306 Improving Ed Stability for Foster Youth	\$1,045,030	\$1,045,030	\$0	\$0	\$0	1.0
HB 18-1266 Career Development Success Prog. Expansion	1,000,000	1,000,000	0	0	0	0.0
SB 18-200 Eliminate PERA Unfunded Liability	127,030	41,065	17,752	15,577	52,636	0.0
HB 18-1019 K12 Accreditation Weighted Factors	22,500	22,500	0	0	0	0.0
HB 18-1396 Adv. Placement Exam Fee Grant Program	5,714	5,714	0	0	0	0.1
HB 18-1070 Additional Public School Capital Construction	0	0	0	0	0	0.0
HB 18-1379 School Finance	(30,000,000)	0	(30,000,000)	0	0	0.0
HB 18-1412 Retaining Teachers Grant Program	(2,000,000)	(3,000,000)	1,000,000	0	0	1.0
HB 18-1309 Programs Addressing Educator Shortages	(996,177)	(996,177)	0	0	0	0.0
HB 18-1189 Expanding Effective Teacher Residency Programs	(600,000)	(600,000)	0	0	0	0.0
SB 19-128 Mid-year School Finance	(533,082)	(545,147)	12,065	0	0	0.0
SB 15-290 Colorado Student Leaders Institute	(218,825)	0	(218,825)	0	0	0.0
HB 18-013 Expand Child Nutrition School Lunch Protection	(17,944)	(17,944)	0	0	0	0.0
TOTAL	(\$32,165,754)	(\$3,044,959)	(\$29,189,008)	\$15,577	\$52,636	2.1

TOTAL PROGRAM ADJUSTMENT: The bill includes a net decrease of \$26.4 million total funds (including an increase of \$66.6 million General Fund that is offset by a decrease of \$93.0 million cash funds from the State Education Fund and the State Public School Fund for school finance. The change includes the following components:

- A net decrease of \$26.6 million total funds for the State Share of Districts' Total Program line item. Pursuant to current law, the change maintains the budget stabilization factor as a constant dollar amount (\$672,396,894).
- An increase of \$319,479 cash funds from the State Education Fund for the Hold-harmless Full-day Kindergarten Funding line item.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes adjustments for the second-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Educator Perception Annualization and Technical Adjustment	\$75,000	\$75,000	\$0	\$0	\$0	0.0
FY 2018-19 R3 Staffing Information Management	(2,193,500)	(2,193,500)	0	0	0	0.0
FY 2018-19 R7 Career Development Success Pilot Program	(1,000,000)	(1,000,000)	0	0	0	0.0
Annualize prior year salary survey	(133,963)	(110,662)	(23,301)	3,790	(3,790)	0.0
FY 18-19 R4 State Board meeting transcription	(114,828)	(114,828)	0	0	0	0.0
Technical Correction to CSDB Salary Survey Annualization	(30,860)	(30,860)	0	0	0	0.0
TOTAL	(\$3,398,151)	(\$3,374,850)	(\$23,301)	\$3,790	(\$3,790)	0.0

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF EDUCATION						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$5,991,583,120	\$4,180,288,239	\$1,154,714,411	\$39,385,509	\$617,194,961	602.5
SB 19-128 (Mid-year School Finance)	(77,057,343)	(64,145,153)	(12,912,190)	0	0	0.0
Long Bill supplemental	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$5,914,525,777	\$4,116,143,086	\$1,141,802,221	\$39,385,509	\$617,194,961	602.5
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Management and Administration	\$3,988,654	\$317,894	\$883,228	\$1,902,232	\$885,300	2.6
Assistance to Public Schools	(71,583,042)	72,543,963	(146,463,433)	1,023,405	1,313,023	0.3
Library Programs	585,553	526,651	6,390	0	52,512	0.0
School for the Deaf and the Blind	612,964	593,022	4,059	15,883	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$5,848,129,906	\$4,190,124,616	\$996,232,465	\$42,327,029	\$619,445,796	605.4
\$ Change from prior year	(\$66,395,871)	\$73,981,530	(\$145,569,756)	\$2,941,520	\$2,250,835	2.9
% Change from prior year	(1.1%)	1.8%	(12.7%)	7.5%	0.4%	0.5%

¹ Includes General Fund Exempt. See Appendix D for more information.

APPROPRIATION DETAIL BY LONG BILL DIVISION

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

MANAGEMENT AND ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$102,484,558	\$24,273,381	\$33,766,242	\$30,677,304	\$13,767,631	163.1
Long Bill supplemental	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$102,484,558	\$24,273,381	\$33,766,242	\$30,677,304	\$13,767,631	163.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$4,066,374	\$1,194,593	\$938,100	\$501,603	\$1,432,078	0.0
CSI mill levy equalization	2,952,276	1,476,138	0	1,476,138	0	0.0
Schools of choice	315,504	315,504	0	0	0	2.6
Annualize prior year legislation	108,579	87,455	7,996	8,642	4,486	0.0
Indirect cost assessment adjustments	27,570	0	60,633	0	(33,063)	0.0
Fund source adjustments	0	(1,154)	0	1,154	0	0.0
Annualize prior year budget actions	(3,389,244)	(2,643,592)	(123,501)	(85,305)	(536,846)	0.0
Technical changes	(92,405)	(111,050)	0	0	18,645	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$106,473,212	\$24,591,275	\$34,649,470	\$32,579,536	\$14,652,931	165.7
\$ Change from prior year	\$3,988,654	\$317,894	\$883,228	\$1,902,232	\$885,300	2.6
% Change from prior year	3.9%	1.3%	2.6%	6.2%	6.4%	1.6%

ASSISTANCE TO PUBLIC SCHOOLS: This section includes all funding that is distributed to public schools or is used to directly support public schools. This section is comprised of the following subsections:

- 1 Public School Finance
- 2 Categorical Programs
- 3 Grant Programs, Distributions, and Other Assistance
- 4 Indirect Cost Assessment

ASSISTANCE TO PUBLIC SCHOOLS						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$5,863,778,532	\$4,139,455,212	\$1,119,596,410	\$4,481,398	\$600,245,512	221.1
SB 19-128 (Mid-year School Finance)	(77,057,343)	(64,145,153)	(12,912,190)	0	0	0.0
Long Bill supplemental	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$5,786,721,189	\$4,075,310,059	\$1,106,684,220	\$4,481,398	\$600,245,512	221.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Public School Finance	(\$56,403,956)	\$66,060,187	(\$122,532,951)	\$68,808	\$0	0.0
Categorical Programs	8,606,588	0	8,309,018	0	297,570	0.0
Grant Programs, Distributions, and Other Assistance	(24,033,238)	6,483,776	(32,239,500)	954,597	767,889	0.3
Indirect Cost Assessment	247,564	0	0	0	247,564	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$5,715,138,147	\$4,147,854,022	\$960,220,787	\$5,504,803	\$601,558,535	221.4

ASSISTANCE TO PUBLIC SCHOOLS						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
\$ Change from prior year	(\$71,583,042)	\$72,543,963	(\$146,463,433)	\$1,023,405	\$1,313,023	0.3
% Change from prior year	(1.2%)	1.8%	(13.2%)	22.8%	0.2%	0.1%

¹ Includes General Fund Exempt. See Appendix D for more information.

ASSISTANCE TO PUBLIC SCHOOLS SUBSECTION DETAIL

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

ASSISTANCE TO PUBLIC SCHOOLS, PUBLIC SCHOOL FINANCE						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,597,323,824	\$3,986,613,739	\$609,040,228	\$1,669,857	\$0	17.9
SB 19-128 (Mid-year School Finance)	(77,057,343)	(64,145,153)	(12,912,190)	0	0	0.0
Long Bill supplemental	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$4,520,266,481	\$3,922,468,586	\$596,128,038	\$1,669,857	\$0	17.9
CHANGES FROM FY 2018-19 APPROPRIATION						
CPP tax checkoff	\$425,000	\$0	\$425,000	\$0	\$0	0.0
Annualize prior year budget actions	67,760	0	2,234	65,526	0	0.0
Fund source adjustments	0	0	0	0	0	0.0
Annualize prior year legislation	(30,529,800)	(545,147)	(29,987,935)	3,282	0	0.0
Total program adjustment	(26,366,916)	66,605,334	(92,972,250)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$4,463,862,525	\$3,988,528,773	\$473,595,087	\$1,738,665	\$0	17.9
\$ Change from prior year	(\$56,403,956)	\$66,060,187	(\$122,532,951)	\$68,808	\$0	0.0
% Change from prior year	(1.2%)	1.7%	(20.6%)	4.1%	n/a	0.0%

¹ Includes General Fund Exempt. See Appendix D for more information.

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

ASSISTANCE TO PUBLIC SCHOOLS, CATEGORICAL PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$475,260,087	\$141,765,474	\$166,425,928	\$191,090	\$166,877,595	73.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Categorical programs increase	\$8,309,018	\$0	\$8,309,018	\$0	\$0	0.0
Annualize prior year budget actions	273,153	0	0	0	273,153	0.0
Annualize prior year legislation	24,417	0	0	0	24,417	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$483,866,675	\$141,765,474	\$174,734,946	\$191,090	\$167,175,165	73.1
\$ Change from prior year	\$8,606,588	\$0	\$8,309,018	\$0	\$297,570	0.0
% Change from prior year	1.8%	0.0%	5.0%	0.0%	0.2%	0.0%

GRANT PROGRAMS, DISTRIBUTIONS, AND OTHER ASSISTANCE: This subsection includes funding for a variety of education-related grant programs and programs that distribute funds to public schools, other than those programs that are defined as categorical programs.

ASSISTANCE TO PUBLIC SCHOOLS, GRANT PROGRAMS, DISTRIBUTIONS, AND OTHER ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$788,685,300	\$11,075,999	\$344,105,254	\$2,564,880	\$430,939,167	130.1
CHANGES FROM FY 2018-19 APPROPRIATION						
ELC educator talent priorities	\$4,500,000	\$3,000,000	\$0	\$1,500,000	\$0	0.0
ELC career development priorities	4,500,000	4,500,000	0	0	0	0.0
Funding for school turnaround	2,314,027	2,314,027	0	0	0	1.8
Technical changes	295,150	191,676	103,474	0	0	0.0
Fund source adjustments	0	0	21,002	(557,767)	536,765	0.0
Schools of choice	0	0	0	0	0	(2.6)
READ Act adjustments	(33,242,424)	0	(33,242,424)	0	0	(1.0)
Annualize prior year legislation	(1,800,385)	(2,610,534)	789,960	751	19,438	2.1
Annualize prior year budget actions	(599,606)	(911,393)	88,488	11,613	211,686	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$764,652,062	\$17,559,775	\$311,865,754	\$3,519,477	\$431,707,056	130.4
\$ Change from prior year	(\$24,033,238)	\$6,483,776	(\$32,239,500)	\$954,597	\$767,889	0.3
% Change from prior year	(3.0%)	58.5%	(9.4%)	37.2%	0.2%	0.2%

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

ASSISTANCE TO PUBLIC SCHOOLS, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$2,509,321	\$0	\$25,000	\$55,571	\$2,428,750	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Indirect cost assessment adjustments	\$247,564	\$0	\$0	\$0	\$247,564	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$2,756,885	\$0	\$25,000	\$55,571	\$2,676,314	0.0
\$ Change from prior year	\$247,564	\$0	\$0	\$0	\$247,564	0.0
% Change from prior year	9.9%	n/a	0.0%	0.0%	10.2%	n/a

LIBRARY PROGRAMS: This section contains appropriations for all library-related programs. There are approximately 1,800 publicly-funded libraries in Colorado, including institutional libraries (e.g., nursing homes, correctional institutions, etc.), as well as libraries operated by school districts, higher education institutions, and counties and municipalities. General Fund and federal funds provide the majority of support for library programs. Transfers from the Colorado Telephone Users with Disabilities Fund to support privately operated reading services for the blind are reflected as reappropriated funds.

LIBRARY PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$8,831,327	\$4,864,213	\$275,296	\$510,000	\$3,181,818	38.1
CHANGES FROM FY 2018-19 APPROPRIATION						
State grants to libraries increase	\$500,000	\$500,000	\$0	\$0	\$0	0.0

LIBRARY PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	78,581	24,373	5,991	0	48,217	0.0
Annualize prior year legislation	6,972	2,278	399	0	4,295	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$9,416,880	\$5,390,864	\$281,686	\$510,000	\$3,234,330	38.1
\$ Change from prior year	\$585,553	\$526,651	\$6,390	\$0	\$52,512	0.0
% Change from prior year	6.6%	10.8%	2.3%	0.0%	1.7%	0.0%

SCHOOL FOR THE DEAF AND THE BLIND: The Colorado School for the Deaf and the Blind (CSDB) provides educational services for children throughout the state who are deaf, hearing impaired, blind, or visually impaired, and under the age of 21. In FY 2017-18, the School had an on-campus enrollment of 195 students (ages 3 to 21), including 125 deaf/hard of hearing students and 70 blind/visually impaired students. In addition to the on-campus enrollment, the school provided in-home services to 332 children from birth to age 3 (and their families) through the early intervention (CO-Hears) program and 147 children from birth to age 8 through the Early Literacy Development Initiative. The school also provided outreach services to 102 school-age students that are being served in local districts, supported in part by fees paid by the local school districts.

SCHOOL FOR THE DEAF AND THE BLIND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$16,488,703	\$11,695,433	\$1,076,463	\$3,716,807	\$0	180.2
CHANGES FROM FY 2018-19 APPROPRIATION						
CSDB teacher salary increase	\$396,307	\$396,307	\$0	\$0	\$0	0.0
Annualize prior year budget actions	171,205	155,762	3,487	11,956	0	0.0
Technical changes	25,000	25,000	0	0	0	0.0
Annualize prior year legislation	24,463	20,989	572	2,902	0	0.0
Fund source adjustments	0	(1,025)	0	1,025	0	0.0
Centrally appropriated line items	(4,011)	(4,011)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$17,101,667	\$12,288,455	\$1,080,522	\$3,732,690	\$0	180.2
\$ Change from prior year	\$612,964	\$593,022	\$4,059	\$15,883	\$0	0.0
% Change from prior year	3.7%	5.1%	0.4%	0.4%	n/a	0.0%

OFFICE OF THE GOVERNOR

Description: The Department is comprised of the Office of the Governor, the Office of the Lieutenant Governor, the Office of State Planning and Budgeting, the Office of Economic Development and International Trade, and the Governor's Office of Information Technology.

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$354,026,953	\$42,496,527	\$47,889,843	\$256,873,308	\$6,767,275	1,102.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Securing information technology operations	\$11,857,490	\$0	\$0	\$11,857,490	\$0	9.0
Centrally appropriated line items	5,214,031	546,787	335,594	4,233,846	97,804	0.0
Enterprise data integration services	3,139,756	0	0	3,139,756	0	2.0
Department of Corrections' offender records management system operating increase	2,796,520	0	0	2,796,520	0	0.0
Colorado Benefits Management System adjustments	2,520,566	0	0	2,520,566	0	0.0
Department of Human Services' child protective services computer system maintenance increase	2,452,920	0	0	2,452,920	0	0.0
Annualize prior year budget actions	1,400,655	1	9,508	1,391,146	0	0.0
Revenue adjustment for income tax withholdings used for advanced industries	1,321,444	0	1,321,444	0	0	0.0
Lottery information technology staff consolidation	1,253,065	0	0	1,253,065	0	13.0
Department of Health Care Policy and Financing's Medicaid operational and compliance issue resolution	1,189,470	0	0	1,189,470	0	3.0
Department of Health Care Policy and Financing's customer interaction improvements	1,020,000	0	0	1,020,000	0	0.0
Database security support resource increase	936,776	0	0	936,776	0	8.0
Department of Health Care Policy and Financing's local program administration improvements	821,240	0	0	821,240	0	0.0
Information technology application refresh and consolidation	800,700	0	0	800,700	0	0.0
Electric vehicle grant fund spending authority increase	723,204	0	723,204	0	0	0.0
Department of Revenue's tax processing system enhancements	681,477	0	0	681,477	0	6.0
Department of Labor and Employment's unemployment insurance migrated information technology system operations increase	601,509	0	0	601,509	0	4.5
Information technology self-service capability implementation	333,426	0	0	333,426	0	0.0
Information technology project management adjustment	144,342	0	0	144,342	0	1.0
Lieutenant Governor's Office administration adjustment	75,000	75,000	0	0	0	1.3
Governor's Director of Operations and Cabinet Affairs position	73,920	73,920	0	0	0	0.5
Office of Saving People Money on Health Care implementation	67,500	67,500	0	0	0	0.7
Indirect cost adjustment	62,399	(130,900)	23,794	141,404	28,101	0.0

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Minority Business Office operating increase	25,000	0	25,000	0	0	0.0
Annualize prior year legislation	(978,557)	(62,978)	1,094,294	(2,014,133)	4,260	0.9
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$392,560,806	\$43,065,857	\$51,422,681	\$291,174,828	\$6,897,440	1,152.7
\$ Change from prior year	\$38,533,853	\$569,330	\$3,532,838	\$34,301,520	\$130,165	49.9
% Change from prior year	10.9%	1.3%	7.4%	13.4%	1.9%	4.5%

DESCRIPTION OF INCREMENTAL CHANGES

SECURING INFORMATION TECHNOLOGY OPERATIONS: The bill includes an increase of \$11,857,490 reappropriated funds transferred from state agencies to the Governor's Office of Information Technology and 9.0 FTE to accelerate the pace at which the Secure Colorado cybersecurity strategic plan, created by the agency's Office of Information Security and the Colorado Information Security Advisory Board, is implemented, as well as to implement new initiatives identified through recent analyses of the state's capabilities.

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items, as detailed in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$2,867,410	\$256,685	\$130,844	\$2,426,439	\$53,442	0.0
PERA Direct Distribution	2,540,398	218,210	110,549	2,166,486	45,153	0.0
Health, life, and dental	303,165	184,075	33,247	96,792	(10,949)	0.0
Payment to risk management / property funds	40,843	12,277	0	28,566	0	0.0
Leased space	9,330	9,330	0	0	0	0.0
SAED	(92,754)	31,140	30,351	(151,149)	(3,096)	0.0
AED	(92,529)	31,140	30,576	(151,149)	(3,096)	0.0
Workers' compensation	(72,800)	(6,425)	0	(66,375)	0	0.0
Capitol Complex leased space	(64,056)	(31,090)	0	(32,966)	0	0.0
Payments to OIT	(62,586)	(62,586)	0	0	0	0.0
Legal services	(55,816)	(95,811)	0	21,993	18,002	0.0
Shift differential	(55,148)	0	0	(55,148)	0	0.0
CORE	(42,999)	0	(1,085)	(40,323)	(1,591)	0.0
Fleet vehicle	(4,888)	(1,358)	0	(3,530)	0	0.0
Short-term disability	(3,539)	1,200	1,112	(5,790)	(61)	0.0
TOTAL	\$5,214,031	\$546,787	\$335,594	\$4,233,846	\$97,804	0.0

ENTERPRISE DATA INTEGRATION SERVICES: The bill includes an increase of \$3,139,756 reappropriated funds transferred from state agencies to the Governor's Office of Information Technology and 2.0 FTE to enter into a statewide enterprise license agreement (ELA) with a vendor for Enterprise Service Bus technologies. The requested staff increase of 2.0 FTE would be used for Enterprise Service Bus implementation support services. An Enterprise Service Bus implements a communication system between mutually interacting software applications such that data can be shared from application to application without removing the data from its underlying databases.

DEPARTMENT OF CORRECTIONS' OFFENDER RECORDS MANAGEMENT SYSTEM OPERATING INCREASE: The bill includes an increase of \$2,796,520 reappropriated funds transferred from the Department of Corrections to the Governor's Office of Information Technology for the maintenance costs associated with the offender records management system known as "DeCORuM."

COLORADO BENEFITS MANAGEMENT SYSTEM ADJUSTMENTS: The bill includes an increase of \$2,520,566 reappropriated funds transferred from the Departments of Health Care Policy and Financing, Human Services, and Public Health and Environment to the Governor's Office of Information Technology for a variety of changes associated with the implementation of the Colorado Benefits Management System (CBMS) and the Program Eligibility and the Application Kit (PEAK). These changes are meant to ensure compliance with state and federal requirements, to reduce security risks, to improve interactions with citizens engaged in the eligibility and enrollment processes associated with public assistance programs, and to implement a series of technical appropriation adjustments.

DEPARTMENT OF HUMAN SERVICES' CHILD PROTECTIVE SERVICES COMPUTER SYSTEM MAINTENANCE INCREASE: The bill includes an increase of \$2,452,920 reappropriated funds transferred from the Department of Human Services to the Governor's Office of Information Technology to contract for additional developers, business analysts, database administrators, service desk support, and infrastructure to maintain the state's child protective services computer system, known as Trails.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes adjustments for the second-year impact of prior year budget actions, as detailed in the following table.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Office of Information Technology CBMS PEAK	\$1,306,463	\$0	\$0	\$1,306,463	\$0	0.0
FY 2018-19 Office of Information Technology Microsoft enterprise license agreement	409,096	0	0	409,096	0	0.0
FY 2018-19 Office of Information Technology Voice and data services	328,386	0	0	328,386	0	0.0
FY 2018-19 Office of State Planning and Budgeting 2% reduction	64,325	0	64,325	0	0	0.0
FY 2018-19 Department of Revenue DRIVES system	32,585	0	0	32,585	0	0.0
FY 2018-19 Office of Information Technology Human Resource Information System timekeeping savings	8,055	0	0	8,055	0	0.0
FY 2018-19 Department of Public Safety Sex Offender Management Board data system	(361,424)	0	0	(361,424)	0	0.0
FY 2018-19 Department of Health Care Policy and Financing BUS continuation	(230,040)	0	0	(230,040)	0	0.0
FY 2017-18 Department of Revenue telephone replacement	(67,500)	0	0	(67,500)	0	0.0
Prior year salary survey	(60,763)	1	(54,817)	(5,947)	0	0.0
FY 2018-19 Department of Local Affairs Peace Officer grant program	(23,825)	0	0	(23,825)	0	0.0
FY 2018-19 Department of Natural Resources application development and support	(4,703)	0	0	(4,703)	0	0.0
TOTAL	\$1,400,655	\$1	\$9,508	\$1,391,146	\$0	0.0

REVENUE ADJUSTMENT FOR INCOME TAX WITHHOLDINGS USED FOR ADVANCED INDUSTRIES: The bill includes an increase of \$1,321,444 cash funds from the Advanced Industries Acceleration Cash Fund due to updated data associated with income tax withholdings that support advanced industries development, pursuant to Section 39-22-604.3, C.R.S.

LOTTERY INFORMATION TECHNOLOGY STAFF CONSOLIDATION: The bill includes an increase of \$1,253,065 reappropriated funds and 13.0 FTE to transfer information technology employees from the Department of

Revenue's Lottery Division to the Governor's Office of Information Technology who were not previously consolidated in the Office following the passage of S.B. 05-155 (Centralize IT Management In OIT). Note, the Department of Revenue's FY 2019-20 Long Bill includes a corresponding reduction of \$1.3 million total funds and 13.0 FTE.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING'S MEDICAID OPERATIONAL AND COMPLIANCE ISSUE RESOLUTION: The bill includes an increase of \$1,189,470 reappropriated funds transferred from the Department of Health Care Policy and Financing to the Governor's Office of Information Technology and 3.0 FTE to address operating and compliance issues with a collection of information technology systems and processes related to eligibility, benefits authorization, and claims processing.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING'S CUSTOMER INTERACTION IMPROVEMENTS: The bill includes an increase of \$1,020,000 reappropriated funds transferred from the Department of Health Care Policy and Financing to the Governor's Office of Information Technology for a series of information technology updates to assist the citizens in its communications with the Department regarding its public assistance programs.

DATABASE SECURITY SUPPORT RESOURCE INCREASE: The bill includes an increase of \$936,776 reappropriated funds transferred from state agencies to the Governor's Office of Information Technology and 8.0 FTE to augment the database services team with additional staff to support non-production databases (development and testing). Currently, the database services team only has resources to support production databases, which leaves non-production databases vulnerable to security breaches.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING'S LOCAL PROGRAM ADMINISTRATION IMPROVEMENTS: The bill includes an increase of \$821,240 reappropriated funds transferred from the Department of Health Care Policy and Financing to the Governor's Office of Information Technology to process all returned mail generated from the Colorado Benefits Management System.

INFORMATION TECHNOLOGY APPLICATION REFRESH AND CONSOLIDATION: The bill includes an increase of \$800,700 reappropriated funds transferred from state agencies to the Governor's Office of Information Technology to replace state agency "one off" applications with solutions built on current, enterprise-level technologies that are supported by the Office.

ELECTRIC VEHICLE GRANT FUND SPENDING AUTHORITY INCREASE: The bill includes an increase of \$723,204 cash funds from the Electric Vehicle Grant Fund to fund additional grants to build electric vehicle charging stations. Pursuant to statute, in addition to other vehicle registration fees, electric vehicle owners must pay a \$50 vehicle registration fee. Of this additional fee, \$30 is transmitted to the Highway Users Trust Fund and \$20 is transmitted to the Colorado Energy Office's Electric Vehicle Grant Fund. Money in the Electric Vehicle Grant Fund may be used to install recharging stations for electric vehicles via grants made to state agencies, public universities, public transit agencies, local governments, landlords of multi-family apartment buildings, private nonprofit or for-profit corporations, and the unit owners' associations of common interest communities.

DEPARTMENT OF REVENUE'S TAX PROCESSING SYSTEM ENHANCEMENTS: The bill includes an increase of \$681,477 reappropriated funds transferred from the Department of Revenue to the Governor's Office of Information Technology and 6.0 FTE to create an in-house technical team to support the state's tax administration system known as "GenTax". Historically, GenTax has relied on vendor services for the day-to-day, technical operation of the system, including the provision of programming changes to accommodate tax policy changes.

DEPARTMENT OF LABOR AND EMPLOYMENT'S UNEMPLOYMENT INSURANCE MIGRATED INFORMATION TECHNOLOGY SYSTEM OPERATIONS INCREASE: The bill includes an increase of \$601,509 reappropriated funds transferred from the Department of Labor and Employment to the Governor's Office of Information Technology

and 4.5 FTE for ongoing annual operating support for the Department's upgraded unemployment insurance system.

INFORMATION TECHNOLOGY SELF-SERVICE CAPABILITY IMPLEMENTATION: The bill includes an increase of \$333,426 reappropriated funds transferred from state agencies to the Governor's Office of Information Technology to augment service desk capabilities with artificial intelligence and chatbots to provide basic support services to state agencies.

INFORMATION TECHNOLOGY PROJECT MANAGEMENT ADJUSTMENT: The bill includes an increase of \$144,342 reappropriated funds transferred from the Department of Transportation to the Governor's Office of Information Technology and 1.0 FTE to convert a 1.0 FTE term-limited project manager supporting the Department to a full-time employee due to the Department's ongoing need for project management services. This change does not increase appropriations for the Department, as the agency was paying the Office through an inter-agency agreement for this project management function.

LIEUTENANT GOVERNOR'S OFFICE ADMINISTRATION ADJUSTMENT: The bill includes an increase of \$75,000 General Fund and 1.3 FTE to fully fund the four positions in the Office of the Lieutenant Governor. The Office is staffed by the following: Lieutenant Governor, Chief of Staff, Deputy Chief of Staff, and Executive Assistant.

GOVERNOR'S DIRECTOR OF OPERATIONS AND CABINET AFFAIRS POSITION: The bill includes an increase of \$73,920 General Fund and 0.5 FTE to annualize funding for the Director of Operations and Cabinet Affairs position to a total of \$133,920 General Fund and 1.0 FTE. This is a continuation of the increase included in the Office of the Governor's FY 2018-19 supplemental bill.

OFFICE OF SAVING PEOPLE MONEY ON HEALTH CARE IMPLEMENTATION: The bill includes an increase of \$67,500 General Fund and 0.7 FTE to annualize funding for the Office of Saving People Money on Health Care's two support positions (a full-time Health Care Manager and a half-time Health Care Coordinator) to a total of \$135,000 General Fund and 1.5 FTE. This is a continuation of the increase included in the Office of the Governor's FY 2018-19 supplemental bill.

INDIRECT COST ADJUSTMENT: The bill includes adjustments based on the Office's indirect cost assessment plan. The adjustments reduce the General Fund required by the Office by \$130,900.

MINORITY BUSINESS OFFICE OPERATING INCREASE: The bill includes an increase of \$25,000 cash funds from the Minority Business Fund to support initiatives of the Office of Economic Development and International Trade's Minority Business Office. The agency is tasked with promoting the business development of new and existing minority businesses in coordination with state economic development activities.

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments related to prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 18-1323 Pay For Success Contracts Pilot Program Funding	\$1,090,027	\$0	\$1,090,027	\$0	\$0	0.0
SB 18-200 Modifications To PERA Public Employees' Retirement Association To Eliminate Unfunded Liability	226,236	20,161	5,267	196,548	4,260	0.0
HB 18-1430 State Agency Long-range Financial Plan	77,962	77,962	0	0	0	0.9
SB 19-112 Suppl Approp Dept Governor, Lt. Gov, OSPB	(1,822,103)	29,026	0	(1,851,129)	0	0.0
SB 18-086 Cyber Coding Cryptology For	(114,830)	(114,830)	0	0	0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
State Records						
SB 18-150 Voter Registration Individuals Criminal Justice System	(89,600)	0	0	(89,600)	0	0.0
HB 18-1017 Psychology Interjurisdictional Compact	(77,000)	0	0	(77,000)	0	0.0
HB 17-1057 Interstate Physical Therapy Licensure Compact	(74,000)	0	0	(74,000)	0	0.0
HB 14-1326 Tax Incentives For Alternative Fuel Trucks	(70,000)	(70,000)	0	0	0	0.0
HB 18-1267 Income Tax Credit For Retrofitting Home For Health	(65,508)	0	0	(65,508)	0	0.0
HB 18-1299 Electronic Filing Title Registration Motor Vehicle	(16,590)	0	0	(16,590)	0	0.0
HB 18-1042 Private Interstate Commercial Vehicle Registration	(16,016)	0	0	(16,016)	0	0.0
HB 18-1256 Sunset Continue Civil Rights Division And Commission	(10,000)	0	0	(10,000)	0	0.0
HB 18-1339 Background Checks Employees Access Federal Tax Information	(5,297)	(5,297)	0	0	0	0.0
SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title 44	(4,630)	0	0	(4,630)	0	0.0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(3,296)	0	0	(3,296)	0	0.0
HB 17-1313 Civil Forfeiture Reform	(2,912)	0	0	(2,912)	0	0.0
HB 18-1364 Sunset Colorado Council Persons With Disabilities	(1,000)	0	(1,000)	0	0	0.0
TOTAL	(\$978,557)	(\$62,978)	\$1,094,294	(\$2,014,133)	\$4,260	0.9

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$354,026,953	\$42,496,527	\$47,889,843	\$256,873,308	\$6,767,275	1,102.8
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Office of the Governor	\$1,273,010	\$393,313	\$951,125	(\$195,767)	\$124,339	1.2
Office of the Lieutenant Governor	110,908	110,908	0	0	0	1.3
Office of State Planning and Budgeting	1,328,455	77,962	1,154,352	96,141	0	0.9
Economic Development Programs	1,510,281	77,094	1,427,361	0	5,826	0.0
Office of Information Technology	34,311,199	(89,947)	0	34,401,146	0	46.5
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$392,560,806	\$43,065,857	\$51,422,681	\$291,174,828	\$6,897,440	1,152.7
\$ Change from prior year	\$38,533,853	\$569,330	\$3,532,838	\$34,301,520	\$130,165	49.9
% Change from prior year	10.9%	1.3%	7.4%	13.4%	1.9%	4.5%

APPROPRIATION DETAIL BY LONG BILL DIVISION

OFFICE OF THE GOVERNOR (DIVISION): Oversees operation of the executive branch of state government including coordination, direction, and planning of agency operations. The Office represents the state, and serves as

a liaison with local and federal governments. Includes the core functions of a traditional executive director's office, the Colorado Energy Office, and the Office of Saving People Money on Health Care.

OFFICE OF THE GOVERNOR (DIVISION)						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$22,207,011	\$8,592,380	\$8,023,620	\$1,366,074	\$4,224,937	58.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$729,377	\$530,632	\$335,594	(\$234,653)	\$97,804	0.0
Electric vehicle grant fund spending authority increase	723,204	0	723,204	0	0	0.0
Governor's Director of Operations and Cabinet Affairs position	73,920	73,920	0	0	0	0.5
Office of Saving People Money on Health Care implementation	67,500	67,500	0	0	0	0.7
Indirect cost assessment	28,101	(130,900)	0	130,900	28,101	0.0
Annualize prior year budget actions	(308,175)	(103,728)	(107,023)	(92,014)	(5,410)	0.0
Annualize prior year legislation	(40,917)	(44,111)	(650)	0	3,844	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$23,480,021	\$8,985,693	\$8,974,745	\$1,170,307	\$4,349,276	59.7
\$ Change from prior year	\$1,273,010	\$393,313	\$951,125	(\$195,767)	\$124,339	1.2
% Change from prior year	5.7%	4.6%	11.9%	(14.3%)	2.9%	2.1%

OFFICE OF THE LIEUTENANT GOVERNOR: Directly oversees the Colorado Commission of Indian Affairs, Serve Colorado (commission on community service), and other initiatives. The Lieutenant Governor temporarily takes the Governor's place if the Governor is out of Colorado or is unable to perform his/her duties.

OFFICE OF THE LIEUTENANT GOVERNOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$831,039	\$829,855	\$1,184	\$0	\$0	5.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Lieutenant Governor's Office administration adjustment	\$75,000	\$75,000	\$0	\$0	\$0	1.3
Annualize prior year budget actions	21,572	21,572	0	0	0	0.0
Annualize prior year legislation	14,336	14,336	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$941,947	\$940,763	\$1,184	\$0	\$0	7.0
\$ Change from prior year	\$110,908	\$110,908	\$0	\$0	\$0	1.3
% Change from prior year	13.3%	13.4%	0.0%	n/a	n/a	22.8%

OFFICE OF STATE PLANNING AND BUDGETING: Develops executive branch budget requests, reviews and analyzes departmental expenditures, and prepares quarterly revenue and economic estimates for the state. Additionally, the Office implements the Results First initiative, a cost benefit analysis model initially developed by the Washington State Institute for Public Policy, and now supported by the Pew Charitable Trusts and the MacArthur Foundation, that aims to determine the monetary value of state policies and programs.

OFFICE OF STATE PLANNING AND BUDGETING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$3,903,599	\$1,138,174	\$1,154,087	\$1,611,338	\$0	20.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year legislation	\$1,172,116	\$77,962	\$1,090,027	\$4,127	\$0	0.9
Annualize prior year budget actions	156,339	0	64,325	92,014	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$5,232,054	\$1,216,136	\$2,308,439	\$1,707,479	\$0	21.4
\$ Change from prior year	\$1,328,455	\$77,962	\$1,154,352	\$96,141	\$0	0.9
% Change from prior year	34.0%	6.8%	100.0%	6.0%	n/a	4.4%

ECONOMIC DEVELOPMENT PROGRAMS: The Office of Economic Development and International Trade assists in strengthening Colorado's prospects for long-term economic growth by providing broad-based support to businesses. The Office's support services include business funding and incentives, promotion of creative industries, international trade assistance, tourism promotion, minority business assistance, key industry promotion (including advanced industries, aerospace, and health and wellness), and film, television, and media industry development.

ECONOMIC DEVELOPMENT PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$57,256,364	\$20,953,461	\$33,621,274	\$260,291	\$2,421,338	60.6
CHANGES FROM FY 2018-19 APPROPRIATION						
Revenue adjustment for income tax withholdings used for advanced industries	\$1,321,444	\$0	\$1,321,444	\$0	\$0	0.0
Annualize prior year budget actions	139,772	82,156	52,206	0	5,410	0.0
Minority Business Office operating increase	25,000	0	25,000	0	0	0.0
Indirect cost assessment	23,794	0	23,794	0	0	0.0
Annualize prior year legislation	12,594	7,261	4,917	0	416	0.0
Centrally appropriated line items	(12,323)	(12,323)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$58,766,645	\$21,030,555	\$35,048,635	\$260,291	\$2,427,164	60.6
\$ Change from prior year	\$1,510,281	\$77,094	\$1,427,361	\$0	\$5,826	0.0
% Change from prior year	2.6%	0.4%	4.2%	0.0%	0.2%	0.0%

OFFICE OF INFORMATION TECHNOLOGY: The Governor's Office of Information Technology is responsible for the operation and delivery of all information and communications technology services across state executive branch agencies.

OFFICE OF INFORMATION TECHNOLOGY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$269,828,940	\$10,982,657	\$5,089,678	\$253,635,605	\$121,000	957.5

OFFICE OF INFORMATION TECHNOLOGY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
CHANGES FROM FY 2018-19 APPROPRIATION						
Securing information technology operations	\$11,857,490	\$0	\$0	\$11,857,490	\$0	9.0
Centrally appropriated line items	4,496,977	28,478	0	4,468,499	0	0.0
Enterprise data integration services	3,139,756	0	0	3,139,756	0	2.0
Department of Corrections' offender records management system operating increase	2,796,520	0	0	2,796,520	0	0.0
Colorado Benefits Management System adjustments	2,520,566	0	0	2,520,566	0	0.0
Department of Human Services' child protective services computer system maintenance increase	2,452,920	0	0	2,452,920	0	0.0
Annualize prior year budget actions	1,391,147	1	0	1,391,146	0	0.0
Lottery information technology staff consolidation	1,253,065	0	0	1,253,065	0	13.0
Department of Health Care Policy and Financing's Medicaid operational and compliance issue resolution	1,189,470	0	0	1,189,470	0	3.0
Department of Health Care Policy and Financing's customer interaction improvements	1,020,000	0	0	1,020,000	0	0.0
Database security support resource increase	936,776	0	0	936,776	0	8.0
Department of Health Care Policy and Financing's local program administration improvements	821,240	0	0	821,240	0	0.0
Information technology application refresh and consolidation	800,700	0	0	800,700	0	0.0
Department of Revenue's tax processing system enhancements	681,477	0	0	681,477	0	6.0
Department of Labor and Employment's unemployment insurance migrated information technology system operations increase	601,509	0	0	601,509	0	4.5
Information technology self-service capability implementation	333,426	0	0	333,426	0	0.0
Information technology project management adjustment	144,342	0	0	144,342	0	1.0
Indirect cost assessment	10,504	0	0	10,504	0	0.0
Annualize prior year legislation	(2,136,686)	(118,426)	0	(2,018,260)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$304,140,139	\$10,892,710	\$5,089,678	\$288,036,751	\$121,000	1,004.0
\$ Change from prior year	\$34,311,199	(\$89,947)	\$0	\$34,401,146	\$0	46.5
% Change from prior year	12.7%	(0.8%)	0.0%	13.6%	0.0%	4.9%

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

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

The Medicaid, CICP, and CHP+ programs are federal and state partnerships. In FY 2019-20 the State is projected to receive approximately \$6.0 billion in federal matching funds for these programs.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$10,426,565,296	\$2,945,597,890	\$1,420,982,604	\$82,931,714	\$5,977,053,088	506.3
Long Bill Supplemental	(52,290,037)	11,811,633	(31,718,387)	559,514	(32,942,797)	0.0
FY 2018-19 Adjusted Appropriation	\$10,374,275,259	\$2,957,409,523	\$1,389,264,217	\$83,491,228	\$5,944,110,291	506.3
CHANGES FROM FY 2018-19 APPROPRIATION						
Enrollment/utilization trends						
Medical Services Premiums	\$114,137,435	\$123,149,133	(\$45,643,686)	\$74,924	\$36,557,064	0.0
Behavioral health	49,846,697	10,870,960	8,972,635	0	30,003,102	0.0
Office of Community Living	44,942,970	22,537,399	283,785	0	22,121,786	0.0
Medicare Modernization Act	3,874,936	3,874,936	0	0	0	0.0
Children's Basic Health Plan	3,612,937	(43,369)	18,766,987	0	(15,110,681)	0.0
Public school health services	<u>(6,992,912)</u>	<u>(26,020)</u>	<u>(3,580,633)</u>	<u>82,776</u>	<u>(3,469,035)</u>	<u>0.0</u>
<i>Subtotal - Enrollment/ utilization trends</i>	<i>209,422,063</i>	<i>160,363,039</i>	<i>(21,200,912)</i>	<i>157,700</i>	<i>70,102,236</i>	<i>0.0</i>
Provider rates						
Community provider rate adjustment	46,248,834	16,579,237	1,962,959	0	27,706,638	0.0
CU School of Medicine	19,432,406	0	0	9,716,203	9,716,203	0.0
Targeted rate adjustments	<u>15,457,091</u>	<u>7,237,879</u>	<u>299,552</u>	<u>0</u>	<u>7,919,660</u>	<u>0.0</u>
<i>Subtotal - Provider rates</i>	<i>81,138,331</i>	<i>23,817,116</i>	<i>2,262,511</i>	<i>9,716,203</i>	<i>45,342,501</i>	<i>0.0</i>
Eligibility/benefit changes						
Services for individuals with IDD	13,930,525	2,777,250	5,376,025	0	5,777,250	0.0
Adult dental annual cap	11,130,000	0	2,941,728	0	8,188,272	0.0
Senior dental	1,000,000	1,000,000	0	0	0	0.0
Benefits and technology advisory committee	314,696	114,702	42,646	0	157,348	1.8
Breast and cervical cancer	<u>(2,425,021)</u>	<u>0</u>	<u>(857,783)</u>	<u>0</u>	<u>(1,567,238)</u>	<u>0.0</u>
<i>Subtotal - Eligibility/ benefit changes</i>	<i>23,950,200</i>	<i>3,891,952</i>	<i>7,502,616</i>	<i>0</i>	<i>12,555,632</i>	<i>1.8</i>
Medicaid enterprise operations	16,897,990	211,651	1,389,073	0	15,297,266	1.8
County administration financing	7,625,469	0	2,571,082	0	5,054,387	0.0
Local administration	3,075,875	1,926,467	196,170	3	953,235	2.5
Centrally appropriated items	2,949,163	681,507	223,351	513,042	1,531,263	0.0
Primary care alternative payment	2,544,093	527,154	277,293	0	1,739,646	1.8
All-Payer Claims Database	2,319,731	2,511,464	0	0	(191,733)	0.0
Office of Electronic Health Information	1,649,468	931,831	0	0	717,637	2.7
Customer experience	1,589,000	524,260	270,240	0	794,500	1.8
Office of Community Living governance	1,285,151	409,484	0	0	875,667	0.9
Operational compliance and oversight	762,594	346,499	70,930	0	345,165	5.4
Employment first initiatives	626,230	(510,382)	1,136,612	0	0	1.8
CBMS-PEAK	585,811	52,417	216,556	1,567	315,271	0.0
Transfers to other agencies	458,029	177,774	0	30,738	249,517	0.0
Home health and private duty nursing acuity tool	358,583	179,292	0	0	179,291	0.0
State Innovation Model	202,434	202,434	0	0	0	1.5

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	(80,476,953)	(20,150,196)	900,302	(294,809)	(60,932,250)	4.5
Colorado Choice Transitions	(1,478,565)	(739,282)	0	0	(739,283)	0.0
Fraud investigation	(213,364)	(78,518)	(7,980)	0	(126,866)	0.0
Human Services programs	(125,560)	(62,801)	0	0	(62,759)	0.0
Other	(22,206)	21,163	(43,369)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$10,649,398,826	\$3,132,643,848	\$1,385,028,692	\$93,615,672	\$6,038,110,614	532.8
\$ Change from prior year	\$275,123,567	\$175,234,325	(\$4,235,525)	\$10,124,444	\$94,000,323	26.5
% Change from prior year	2.7%	5.9%	(0.3%)	12.1%	1.6%	5.2%

¹ Includes General Fund Exempt. Includes amounts that are exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S. See Appendix D for more information.

DESCRIPTION OF INCREMENTAL CHANGES

LONG BILL SUPPLEMENTAL: The bill includes a net decrease of \$52.3 million to existing FY 2018-19 appropriations, including an increase of \$11.8 million General Fund, primarily for revised caseload and expenditure estimates as follows:

- Behavioral Health – An increase of \$23.5 million total funds, including \$4.1 million General Fund, for the capitation and fee-for-service Medicaid behavioral health programs
- Children's Basic Health Plan – An increase of \$3.0 million total funds for children and pregnant women enrolled in the Children's Basic Health Plan
- Medical Services Premiums – A net decrease of \$48.3 million total funds, including an increase of \$23.4 million General Fund, for medical services and long-term services and supports provided through Medicaid
- Office of Community Living – A net decrease of \$30.3 million total funds, including a decrease of \$15.6 General Fund, for home- and community-based services for people with intellectual and developmental disabilities
- Medicare Modernization Act – A decrease of \$183,279 General Fund in reimbursements to the federal government for prescription drugs for people eligible for both Medicaid and Medicare

ENROLLMENT/UTILIZATION TRENDS: The bill includes a net increase of \$209.4 million, including an increase of \$160.4 million General Fund, based on the projected caseload and expenditures under current law and policy for the following programs:

- Medical Services Premiums – A net increase of \$114.1 million total funds, including an increase of \$123.1 million General Fund, for medical services and long-term services and supports provided through Medicaid
- Behavioral Health – An increase of \$49.8 million total funds, including \$10.9 million General Fund, for the capitation and fee-for-service Medicaid behavioral health programs
- Office of Community Living – An increase of \$44.9 million total funds, including \$22.5 million General Fund, for home- and community-based services for people with intellectual and developmental disabilities
- Medicare Modernization Act – An increase of \$3.9 million General Fund for reimbursements to the federal government for prescription drugs for people eligible for both Medicaid and Medicare
- Children's Basic Health Plan – A net increase of \$3.6 million total funds, including a decrease of \$43,369 General Fund, for children and pregnant women enrolled in the Children's Basic Health Plan
- Public school health services – A decrease of \$7.0 million total funds, including a decrease of \$26,020 General Fund, based on expected certified public expenditures by school districts and boards of cooperative education for public school health services

For more information about the enrollment/utilization trends see the narrative following the respective divisions.

PROVIDER RATE CHANGES: The bill includes an increase of \$81.1 million total funds, including \$23.8 million General Fund, for changes to provider rates, including:

- Community provider rate adjustment – An increase of \$46.2 million, including \$16.6 million General Fund, for a common policy across-the-board increase for most community providers of 1.0 percent. The adjustment does not apply to rates that are capitated, cost-based, or based on a methodology defined in statute or regulation, such as rates for pharmacy reimbursements, rural health centers, federally qualified health centers, home- and community-based services for children with autism, hospice care in nursing facilities, nursing reimbursements, disease management, and administrative contracts. The increase does not apply to rates receiving a targeted adjustment.
- CU School of Medicine -- An increase of \$19.4 million total funds, including \$9.7 million reappropriated funds transferred from the University of Colorado, for Medicaid payments to physicians employed by the University of Colorado School of Medicine.
- Targeted rate adjustments – A net increase of \$15.5 million total funds, including \$7.2 million General Fund, for the following targeted adjustments to Medicaid rates:
 - Home- and Community-Based Services (HCBS) – An increase of \$10.2 million total funds, including \$5.1 million General Fund, to increase select HCBS waiver services with large gaps between current rates and expected costs, including eliminating the budget neutrality factor for respite care, transition services, and behavioral health counseling, and reducing the budget neutrality factor by 24.0 percent for adult day programs.
 - Behavioral Health Capitation – An increase of \$8.6 million total funds, including \$2.4 million General Fund, to increase base rates for community mental health centers and other mental health and substance use disorder providers, excluding hospitals and federally qualified health centers. This increase is based on applying a 2.0 percent increase to providers' employee compensation expenses.
 - Transportation – An increase of \$6.8 million total funds, including \$1.8 million General Fund, to increase a subset of emergency medical transportation and non-emergency medical transportation rates.
 - Maternity Services – An increase of \$4.4 million total funds, including \$2.0 million General Fund, to increase maternity rates to 80 percent of the benchmark¹.
 - Tracheae Prosthesis/Aquatic Therapy/Polysomnography – An increase of \$211,190 total funds, including \$62,517 General Fund, for miscellaneous rates the Department indicates are outdated and have been identified by stakeholders as creating access-to-care issues.
 - Primary Care/Radiology/PT and OT – A budget neutral rebalancing of rates that are below 80 percent or above 100 percent of the benchmark Medicare rates for primary care, evaluation and management, radiology, physical therapy, and occupational therapy. To preserve budget neutrality, prevent disproportionate negative impacts on providers, and ensure investments in high value services, the Department may not rebalance all rates that otherwise meet the criteria.
 - Laboratory/Pathology – A decrease of \$9.3 million total funds, including \$3.5 million General Fund, to rebalance laboratory and pathology rates below 80 percent and above 100 percent of the benchmark Medicare rates. There are 54 rates above or below the 80-100 percent band and rebalancing all of them to fit in the band would result in a net reduction to expenditures.
 - Anesthesia – A decrease of \$3.1 million total funds, including \$925,095 General Fund, to reduce anesthesia rates to 120 percent of the benchmark Medicare rates.
 - Diabetes Test Strips – A decrease of \$2.3 million total funds, including \$873,026 General Fund, to reduce rates for diabetes test strips.

¹ The Medicaid Provider Rate Review Advisory Committee identified the benchmark based on Medicaid rates in Arizona, Nebraska, Oklahoma, Oregon, and Wyoming.

ELIGIBILITY/BENEFITS CHANGES: The bill includes an increase of \$24.0 million total funds, including \$3.9 million General Fund, for changes in eligibility or benefits, including:

- Services for individuals with IDD - An increase of \$13.9 million total funds, including \$2.8 million General Fund, for services for people with intellectual and developmental disabilities (IDD) to: 1) eliminate the current waitlist for the State-only Supported Living Services Program; 2) enroll 272 waitlist members onto the Family Support Services Program; and 3) enroll 150 people onto the adult comprehensive services waiver.
- Adult dental annual cap – An increase of \$11,130,000 total funds to raise the annual cap on adult dental services from \$1,000 to \$1,500. The state match is cash funds including \$2.3 million from revenue earned by the Unclaimed Property Trust Fund that is deposited in the Adult Dental Fund and \$662,924 from the Healthcare Affordability and Sustainability Fee.
- Senior dental program – An increase of \$1.0 million General Fund to increase services provided through the senior dental program.
- Benefits and technology advisory committee – An increase of \$314,696 total funds, including \$114,702 General Fund, and 1.8 FTE to create a standing benefits and technology advisory committee to evaluate new evidence-based research to inform decisions about the amount, scope, and duration of benefits.
- Breast and cervical cancer – A decrease of \$2.4 million total funds for the expiration of the statutory authority for the Breast and Cervical Cancer Prevention and Treatment Program that insures approximately 130 people annually with breast or cervical cancer who were screened at designated sites and have income up to 250 percent of the federal poverty guidelines and do not otherwise qualify for Medicaid, using cash funds revenue from specialty license plate fees.

MEDICAID ENTERPRISE OPERATIONS: The bill includes \$16.9 million total funds, including \$211,651 General Fund, and 1.8 FTE to address operating and compliance issues with a collection of information technology systems and processes related to eligibility, benefits authorization, and claims processing. The federal government refers to these information technology systems and processes as the Medicaid Enterprise System. The funding is not related to the provider fee on hospitals that is designated as an enterprise under TABOR. Most of the expenditures are expected to receive an enhanced federal match of 90 percent for development and 75 percent for ongoing operations.

COUNTY ADMINISTRATION FUNDING: The bill includes \$7.6 million total funds to increase the Department's spending authority for eligibility determinations, customer service functions, and related activities performed by counties. The total includes \$2.6 million cash funds from counties that matches \$5.1 million federal funds.

LOCAL ADMINISTRATION: The bill includes \$3.1 million total funds, including \$1.9 million General Fund, and 2.5 FTE for three initiatives to improve county administration of public assistance:

- Consolidate returned mail processing to remove it from county responsibilities;
- Increase incentive funding for county performance; and
- Centralize administration of non-emergency medical transportation (NEMT).

CENTRALLY APPROPRIATED ITEMS: The bill includes \$2.9 million total funds, including \$681,507 General Fund, for adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; salary survey; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; Capitol complex leased space; payments to the Governor's Office of Information Technology (OIT); and CORE operations.

PRIMARY CARE ALTERNATIVE PAYMENT: The bill includes \$2.5 million total funds, including \$527,154 General Fund, and 1.8 FTE for three initiatives to expand and improve performance payments for primary care.

- Risk Sharing Option - Request federal approval to offer providers an option to split current fee-for-service payments into a portion that is paid on a capitated basis and a remainder that is paid on a fee-for-service basis
- Clinical Quality Measures - Collect Electronic Clinical Quality Measure (eCQM) information from providers, which can be more useful for designing effective performance payments than claims data
- Claims data common format - Finance Medicaid's share of work by the Multi-Payer Collaborative to aggregate claims data in a common format, so that Medicaid can use the same performance measures, definitions, and data sources as other payers and not pull providers in multiple directions

ALL-PAYER CLAIMS DATABASE: The bill includes a net increase of \$2.3 million total funds, including \$2.5 million General Fund, to finance the All-Payer Claims Database (APCD) to allow the APCD staff to focus on data quality, rather than fundraising, and to stabilize support for the APCD. In addition, it is expected that the APCD will reduce costs to users of purchasing data sets and custom reports.

OFFICE OF ELECTRONIC HEALTH INFORMATION: The bill includes \$1.6 million total funds, including \$931,831 General Fund, and 2.7 FTE for the Colorado Health IT Roadmap.

CUSTOMER EXPERIENCE: The bill includes \$1.6 million total funds, including \$524,260 General Fund, and 1.8 FTE for several initiatives to improve customer experience.

- Update, index, and expand the automated call center knowledge library
- Contract for assistance ensuring that all communications to clients, including those produced by vendors, use plain language, consistent terminology, and proper translation
- Automate online chat assistance to use artificial intelligence for the most commonly asked questions
- Utilize one-time contract services and on-going in-house staff to improve and maintain training for call center staff and quality control for communications
- Provide funding to support volunteer clients who serve on the Member Experience Advisory Councils that provide recommendations on Department communications and procedures for Medicaid and the Children's Basic Health Plan

OFFICE OF COMMUNITY LIVING GOVERNANCE: The bill includes \$1.3 million total funds, including \$409,484 General Fund, and 0.9 FTE for four initiatives to improve the Office of Community Living:

- Contract with a case management broker to assist clients in selecting a case management agency, in order to comply with conflict-free case management requirements
- Address inadequate funding for the federally-mandated Preadmission Screening and Resident Review (PASRR) that identifies mental health or intellectual and developmental disability needs before people enter a nursing home, and separate responsibility for administering the PASRR from entities that provide services, in order to remove a potential conflict of interest
- Continue funding for staff associated with the Behavioral Health Crisis Pilot, in order to coordinate behavioral health services for people with intellectual and developmental disabilities
- Increase oversight of Individual Residential Support Services for people with intellectual and developmental disabilities by providing funding for the Department of Local Affairs to conduct housing quality inspections

OPERATIONAL COMPLIANCE AND OVERSIGHT: The bill includes \$762,594 total funds, including \$346,499 General Fund, and 5.4 FTE for seven compliance and oversight initiatives:

- Eligibility system audits – Contract for services and hire internal staff to audit eligibility determinations, which the Department projects will lead to faster corrections and savings
- PACE oversight – Hire staff to increase oversight of billing, quality and adequacy of care, and enrollment for the Program for All-Inclusive Care for the Elderly (PACE), which serves elderly people who meet nursing level of care and within a flat rate tries to manage care and provide community supports to allow clients to live as independently as possible

- Managed care financial reviews – Increase contracts to perform financial reviews of managed care organizations and their subcontracts to ensure accurate rates
- Hospital back-up data validation – Contract for services to validate data used in rate setting for the hospital back-up program, which provides nursing services for high-acuity patients and allows them to discharge from a hospital setting
- Single Entry Point oversight - Hire staff to meet federal oversight standards for the Single Entry Points, which provide case management, care planning, and referrals for long-term services and supports
- Audit management – Hire staff to manage an announced increase in federal audits and ensure federal auditors receive the information needed in a timely and coordinated fashion
- Claims review for intellectual and developmental disability services – Hire staff to investigate and recover erroneously paid claims for services for people with intellectual and developmental disabilities in response to referrals from the Department of Public Health and Environment, internal staff, case management agencies, etc.

EMPLOYMENT FIRST INITIATIVES: The bill includes a net increase of \$622,230 total funds, including a decrease of \$510,382 General Fund, and 1.8 FTE to conduct a supported employment pilot program for individuals with intellectual and developmental disabilities.

CBMS-PEAK: The bill includes \$585,811 total funds, including \$52,417 General Fund, for supporting the Colorado Benefits Management System (CBMS) and the Program Eligibility and Application Kit (PEAK) based on the implementation of a new cost allocation model on July 1, 2018 for sharing the expenses of operating and maintaining CBMS and PEAK across the Departments of Health Care Policy and Financing, Human Services, and Public Health and Environment.

TRANSFERS TO OTHER AGENCIES: The bill includes an increase of \$458,029 total funds, including \$177,774 General Fund, for transfers to other agencies, primarily for the Department of Public Health and Environment.

HOME HEALTH AND PRIVATE DUTY NURSING ACUITY TOOL: The bill includes \$358,583 total funds, including \$179,292 General Fund, to develop a statistically-valid and clinically-based tool for assessing the needs of clients for long-term home health services and for private duty nursing services.

STATE INNOVATION MODEL: The bill includes \$202,434 General Fund, for three staff for six months to work on the Colorado State Innovation Model (SIM) and the Transforming Clinical Practice Initiative (TCPi)

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes a net reduction of \$80.5 million total funds, including \$20.2 million General Fund, for out-year impacts of prior year legislation and budget actions. In the following table the titles of the annualizations begin with either a bill number or the relevant fiscal year. For budget decisions made in the Long Bill, the title includes a reference to the priority number the Department used in that year for the initiative, if relevant.

The largest increase is for H.B. 18-1407 (Access to Disability Services and a Stable Workforce), which expanded eligibility and increased provider rates for certain services for people with intellectual and developmental disabilities. The largest decrease is for H.B. 17-1353 (Implement Medicaid Delivery and Payment Initiatives), which projected savings as a result of changes to the Accountable Care Collaborative and performance-based payments for primary care and behavioral health services. The second largest decrease is for S.B. 18-266 (Controlling Medicaid Costs), which (1) authorized cost and quality technology to help the Regional Accountable Entities identify the most effective providers and medications and steer clients to these resources, (2) implemented a hospital admission review program, (3) authorized billing system safeguards, and (4) created an administrative unit dedicated to resource control.

PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 18-1407 Access to disability services	\$42,809,549	\$21,512,521	\$0	\$0	\$21,297,028	0.3
FY 18-19 BA12 Public school health	12,223,893	0	6,111,946	0	6,111,947	0.0
FY 18-19 R17 Single assessment tool	6,521,399	3,260,700	0	0	3,260,699	0.0
FY 18-19 R9 Provider rate adjustments	6,125,482	2,392,249	175,341	0	3,557,892	0.0
SB 16-192 IDD Assessment tool	2,934,860	1,467,430	0	0	1,467,430	0.0
FY 18-19 Twelve-month contraceptive supply	1,160,668	28,016	102,189	0	1,030,463	0.0
FY 07-08 S5 Revised federal rule for PERM program	588,501	147,125	102,988	0	338,388	0.0
FY 18-19 R6 Electronic visit verification	581,196	350,707	0	0	230,489	0.3
FY 18-19 NP CBMS-PEAK annual funding adjustment	542,909	118,673	69,443	1,743	353,050	0.0
HB 18-1328 Redesign children health waiver	339,835	169,917	0	0	169,918	0.2
SB 18-145 Employment first recommendations	303,525	303,525	0	0	0	0.1
SB 17-091 Home health services in community	148,050	69,867	4,032	0	74,151	0.0
SB 18-200 PERA	114,395	41,645	9,258	2,635	60,857	0.0
FY 17-18 R10 RCTF recommendation	13,217	6,609	0	0	6,608	0.0
FY 18-19 R18 Vendor consolidation	7,328	2,401	1,263	0	3,664	0.0
FY 18-19 CHASE admin costs	3,932	0	1,965	0	1,967	1.1
HB 18-1327 All-payer Health Claims	3,141	1,571	0	0	1,570	0.1
FY 17-18 R8 MMIS operations	0	(15,266)	32,717	22	(17,473)	0.0
FY 17-18 R16 CU School of Medicine sup payment	0	0	0	1	(1)	0.0
HB 17-1353 Medicaid delivery and payment initiatives	(104,141,668)	(35,769,688)	(3,842,355)	0	(64,529,625)	0.4
SB 18-266 Controlling Medicaid costs	(37,781,506)	(10,444,428)	(1,926,770)	0	(25,410,308)	1.2
FY 18-19 R8 Medicaid savings initiatives	(3,200,085)	(2,201,319)	2,447,255	(3,304)	(3,442,717)	1.1
HB 18-1326 Transition from institutional setting	(3,159,236)	(1,444,618)	0	0	(1,714,618)	0.0
HB 15-1368 Cross-system Response Pilot	(1,508,029)	0	(1,212,123)	(295,906)	0	(1.0)
FY 18-19 R11 Admin contracts	(1,246,191)	(1,275,237)	0	0	29,046	0.0
FY 18-19 R14 Safety net program adjustments	(611,367)	0	(611,367)	0	0	0.0
FY 18-19 R10 Drug cost containment	(505,885)	(38,124)	(13,307)	0	(454,454)	0.0
SB 17-267 Sustainability of rural CO	(436,536)	(76,809)	(15,560)	0	(344,167)	0.0
FY 17-18 R6 Delivery system and payment reform	(431,184)	2,010,359	(273,520)	0	(2,168,023)	0.0
FY 18-19 IDD Waiver consolidation	(301,500)	(150,750)	0	0	(150,750)	0.0
FY 06-07 R8 Nursing facility appraisals	(279,746)	(139,873)	0	0	(139,873)	0.0
FY 17-18 BA9 Pueblo regional center corrective action	(267,864)	(133,932)	0	0	(133,932)	0.0
FY 18-19 BA14 Business utilization system	(230,040)	(115,020)	0	0	(115,020)	0.0
HB 18-1321 Non-emergency medical transportation	(212,863)	(101,559)	9,748	0	(121,052)	0.2
HB 18-1003 Opioid misuse prevention	(175,000)	0	(175,000)	0	0	0.0
HB 17-1343 Conflict-free case management	(150,000)	0	(75,000)	0	(75,000)	0.0
SB 18-231 Transition to community services	(109,500)	(109,500)	0	0	0	0.0
FY 15-16 R9 Public health record and online health ed	(95,070)	(9,507)	0	0	(85,563)	0.0
HB 18-1136 Substance use disorder treatment	(49,681)	(16,278)	(8,562)	0	(24,841)	0.5
HB 15-1368 Cross-system Response Pilot cost allocation	(5,882)	8,397	(14,279)	0	0	0.0
TOTAL	(\$80,476,953)	(\$20,150,196)	\$900,302	(\$294,809)	(\$60,932,250)	4.5

COLORADO CHOICE TRANSITIONS: The bill includes a net decrease of \$1.5 million total funds, including \$739,282 General Fund, for an expected decrease in nursing home costs and increase in Home- and Community-Based Services costs associated with more housing vouchers in the Department of Local Affairs for people transitioning from a Medicaid-financed nursing home to a community setting.

FRAUD INVESTIGATION: The bill includes a decrease of \$213,364 total funds, including \$78,518 General Fund, as a minimum estimate of increased fraud recoveries due to an increase of 3.0 fraud investigators in the Department of Law.

HUMAN SERVICES PROGRAMS: The bill reflects adjustments for several programs that are financed wholly or in part with Medicaid funds, but operated by the Department of Human Services. The table below summarizes the changes in Medicaid funds by division. The changes include annualizations and provider rate adjustments, and so the total will not match the total in the summary table for the Department.

DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$122,042,510	\$58,882,351	\$1,888,903	\$61,271,256	0.0
CHANGES FROM FY 2018-19 APPROPRIATION					
Executive Director's Office	(\$3,810,767)	(\$1,905,385)	\$0	(\$1,905,382)	0.0
Office of Information Technology Services	0	0	0	0	0.0
Office of Operations	0	0	0	0	0.0
Division of Child Welfare	2,498	1,249	0	1,249	0.0
Office of Early Childhood	0	0	0	0	0.0
Office of Self Sufficiency	1,425	712	0	713	0.0
Behavioral Health Services	66,124	33,062	0	33,062	0.0
Services for People with Disabilities	1,630,945	815,472	0	815,473	0.0
Adult Assistance Programs, Community Services for the Elderly	0	0	0	0	0.0
Division of Youth Corrections	(205,425)	(102,712)	0	(102,713)	0.0
Other	2,199,594	1,099,777	0	1,099,817	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$121,926,904	\$58,824,526	\$1,888,903	\$61,213,475	0.0
\$ Change from prior year	(\$115,606)	(\$57,825)	\$0	(\$57,781)	0.0
% Change from prior year	(0.1%)	(0.1%)	0.0%	(0.1%)	n/a

OTHER: The bill includes miscellaneous other changes, primarily related to fund source adjustments for tobacco revenues.

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$10,426,565,296	\$2,945,597,890	\$1,420,982,604	\$82,931,714	\$5,977,053,088	506.3
Long Bill Supplemental	(52,290,037)	11,811,633	(31,718,387)	559,514	(32,942,797)	0.0
FY 2018-19 Adjusted Appropriation	\$10,374,275,259	\$2,957,409,523	\$1,389,264,217	\$83,491,228	\$5,944,110,291	506.3
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Executive Director's Office	\$46,375,268	\$9,653,255	\$5,619,525	\$509,639	\$30,592,849	26.6
Medical Services Premiums	41,159,077	93,512,816	(45,110,674)	9,835,711	(17,078,776)	0.0
Behavioral Health Community Programs	59,544,035	13,504,599	9,369,630	0	36,669,806	0.0
Office of Community Living	115,142,851	53,678,894	5,474,467	(295,906)	56,285,396	(0.1)
Indigent Care Program	2,911,004	(33,529)	18,055,214	0	(15,110,681)	0.0
Other Medical Services	10,106,938	4,976,115	2,356,313	75,000	2,699,510	0.0
Department of Human Services Medicaid-Funded Programs	(115,606)	(57,825)	0	0	(57,781)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$10,649,398,826	\$3,132,643,848	\$1,385,028,692	\$93,615,672	\$6,038,110,614	532.8
\$ Change from prior year	\$275,123,567	\$175,234,325	(\$4,235,525)	\$10,124,444	\$94,000,323	26.5
% Change from prior year	2.7%	5.9%	(0.3%)	12.1%	1.6%	5.2%

¹ Includes General Fund Exempt. Includes amounts that are exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S. See Appendix D for more information.

APPROPRIATION DETAIL BY LONG BILL DIVISION

EXECUTIVE DIRECTOR'S OFFICE: This division contains the administrative funding for the Department. Specifically, this funding supports the Department's personnel and operating expenses. In addition, this division contains contract funding for provider audits, eligibility determinations, client and provider services, utilization and quality reviews, and information technology contracts. The sources of cash funds and reappropriated funds reflect the Department's financing as a whole and the programs supported by the FTE in the division. The largest source of cash funds for the division is the Healthcare Affordability and Sustainability Fee Cash Fund.

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$340,730,511	\$74,972,213	\$48,175,236	\$4,004,743	\$213,578,319	465.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Medicaid enterprise operations	\$17,897,990	\$485,451	\$1,439,773	\$0	\$15,972,766	1.8
County administration financing	7,625,469	0	2,571,082	0	5,054,387	0.0
Centrally appropriated items	2,949,163	681,507	223,351	513,042	1,531,263	0.0
Primary care alternative payment	2,544,093	527,154	277,293	0	1,739,646	1.8
Annualize prior year budget actions	2,493,532	716,228	109,874	1,096	1,666,334	5.5
Local administration	2,375,875	1,674,467	98,170	3	603,235	2.5
All-Payer Claims Database	2,319,731	2,511,464	0	0	(191,733)	0.0
Office of Electronic Health Information	1,649,468	931,831	0	0	717,637	2.7
Customer experience	1,589,000	524,260	270,240	0	794,500	1.8
Office of Community Living governance	1,241,578	380,648	0	0	860,930	0.0
Community provider rate adjustment	889,799	129,785	212,114	0	547,900	0.0
Operational compliance and oversight	866,050	371,457	75,317	0	419,276	5.4
CBMS-PEAK	585,811	52,417	216,556	1,567	315,271	0.0
Transfers to other agencies	458,029	177,774	0	30,738	249,517	0.0
Home health and private duty nursing acuity tool	358,583	179,292	0	0	179,291	0.0
Benefits and technology advisory committee	314,696	114,702	42,646	0	157,348	1.8
State Innovation Model	202,434	202,434	0	0	0	1.5
Employment first initiatives	126,230	0	126,230	0	0	1.8
Breast and cervical cancer	(86,242)	0	(43,121)	0	(43,121)	0.0
Public school health services	(26,021)	(7,616)	0	(36,807)	18,402	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$387,105,779	\$84,625,468	\$53,794,761	\$4,514,382	\$244,171,168	492.4
\$ Change from prior year	\$46,375,268	\$9,653,255	\$5,619,525	\$509,639	\$30,592,849	26.6
% Change from prior year	13.6%	12.9%	11.7%	12.7%	14.3%	5.7%

MEDICAL SERVICES PREMIUMS: This division provides the health care funding for a projected 1,292,797 Medicaid clients in FY 2019-20. Medical services provided include acute care services (*e.g.* physician visits, prescription drugs, hospitalization) and long-term care services (*e.g.* nursing home care and community-based services). Significant sources of cash funds include provider fees from hospitals and nursing facilities, tobacco tax revenues deposited in the Health Care Expansion Fund, recoveries and recoupments, Unclaimed Property Tax revenues deposited in the Adult Dental Fund, and funds certified at public hospitals as the state match for federal funds. The reappropriated funds are a transfer from the Department of Higher Education for payments to the University of Colorado School of Medicine and a transfer from the Old Age Pension State Medical Program. Federal funds represent the federal funds available for the Medicaid program.

MEDICAL SERVICES PREMIUMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$7,867,612,350	\$2,152,423,644	\$1,060,937,745	\$78,481,065	\$4,575,769,896	0.0
Long Bill Supplemental	(48,297,180)	23,425,068	(33,082,759)	559,514	(39,199,003)	0.0
FY 2018-19 Adjusted Appropriation	\$7,819,315,170	\$2,175,848,712	\$1,027,854,986	\$79,040,579	\$4,536,570,893	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Medical Services Premiums	\$114,137,435	\$123,149,133	(\$45,643,686)	\$74,924	\$36,557,064	0.0
Community provider rate adjustment	39,303,231	13,368,773	1,738,277	0	24,196,181	0.0
CU School of Medicine	19,432,406	0	0	9,716,203	9,716,203	0.0
Adult dental annual cap	11,130,000	0	2,941,728	0	8,188,272	0.0
Targeted rate adjustments	2,726,787	2,759,915	(155,715)	0	122,587	0.0
Local administration	700,000	252,000	98,000	0	350,000	0.0
Public school health services	0	(119,583)	0	119,583	0	0.0
Annualize prior year budget actions	(141,181,407)	(44,780,864)	(3,227,225)	(74,999)	(93,098,319)	0.0
Breast and cervical cancer	(2,293,990)	0	(798,986)	0	(1,495,004)	0.0
Colorado Choice Transitions	(1,478,565)	(739,282)	0	0	(739,283)	0.0
Medicaid enterprise operations	(1,000,000)	(273,800)	(50,700)	0	(675,500)	0.0
Fraud investigation	(213,364)	(78,518)	(7,980)	0	(126,866)	0.0
Operational compliance and oversight	(103,456)	(24,958)	(4,387)	0	(74,111)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$7,860,474,247	\$2,269,361,528	\$982,744,312	\$88,876,290	\$4,519,492,117	0.0
\$ Change from prior year	\$41,159,077	\$93,512,816	(\$45,110,674)	\$9,835,711	(\$17,078,776)	0.0
% Change from prior year	0.5%	4.3%	(4.4%)	12.4%	(0.4%)	n/a

The bill includes significant adjustments for enrollment and utilization trends based on the February 2019 forecast by the Department of Health Care Policy and Financing of expenditures under current eligibility and benefit policies. Following is a discussion of the factors influencing the forecast adjustments.

FY 2018-19

The Department lowered the overall enrollment forecast for FY 2018-19 by 2.1 percent, but the savings were more than offset by increases in per capita expenditures. The Department attributes the increase in per capita expenditures to two factors. First, the clients leaving Medicaid due to improvements in the economy are likely the healthiest clients. Second, the transition to a new billing system in FY 2016-17 obscured trends in per capita expenditures, causing the Department to overestimate how much of the FY 2017-18 expenditures were one-time catch-up payments versus on-going increases in per capita expenditures.

The next table shows the most significant factors driving the change in the Department's forecast for FY 2018-19. Note that this table displays changes from the appropriation and not changes from FY 2017-18. A negative number does not necessarily indicate negative growth for the fiscal year, but just slower growth than had been assumed for the appropriation.

FY 18-19 MEDICAL SERVICES PREMIUMS FEBRUARY 2019 VS NOVEMBER 2018				
FORECAST				
	TOTAL FUNDS	GENERAL FUND	OTHER STATE	FEDERAL FUNDS
Acute Care				
Elderly/People with Disabilities	\$48,768,767	\$21,343,423	\$3,040,961	\$24,384,383
ACA expansion	(7,819,395)	0	(508,261)	(7,311,134)
Non-citizens emergency services	(13,305,445)	(6,652,723)	0	(6,652,722)
All Other	<u>528,696</u>	<u>5,649,742</u>	<u>307,715</u>	<u>(5,428,761)</u>
<i>Subtotal - Acute Care</i>	<i>28,172,623</i>	<i>20,340,442</i>	<i>2,840,415</i>	<i>4,991,766</i>
Long-Term Services and Supports (LTSS)				
HCBS Waivers	16,834,771	7,103,568	845,867	8,885,336
Long-Term Home Health	13,205,602	6,511,022	91,779	6,602,801
Hospice	4,261,473	2,133,703	(2,967)	2,130,737

FY 18-19 MEDICAL SERVICES PREMIUMS FEBRUARY 2019 VS NOVEMBER 2018				
FORECAST				
	TOTAL FUNDS	GENERAL FUND	OTHER STATE	FEDERAL FUNDS
PACE	(3,943,311)	(1,971,655)	0	(1,971,656)
Nursing Facilities	(2,862,479)	(1,428,697)	(357,875)	(1,075,907)
Private Duty Nursing	<u>(618,601)</u>	<u>(305,001)</u>	<u>(4,299)</u>	<u>(309,301)</u>
<i>Subtotal - LTSS</i>	<i>26,877,455</i>	<i>12,042,940</i>	<i>572,505</i>	<i>14,262,010</i>
Medicare Insurance Premiums	(8,263,372)	(3,704,052)	0	(4,559,320)
Service Management	(8,434,139)	(1,879,998)	(1,200,701)	(5,353,440)
HAS Fee	(70,169,277)	0	(35,084,638)	(35,084,639)
EMT payments	(18,139,431)	954,707	(9,547,069)	(9,547,069)
Other	1,658,951	(4,328,981)	9,896,243	(3,908,311)
TOTAL	(\$48,297,190)	\$23,425,058	(\$32,523,245)	(\$39,199,003)

Acute Care

- Elderly/People with Disabilities – Enrollment is trending 1.6 percent lower than expected, but the savings is more than offset by an increase in per capita expenditures, especially for physician services and pharmacy.
- ACA expansion – Enrollment is trending 1.7 percent lower than expected, but the savings is partially offset by an increase in per capita expenditures, resulting in a relatively small net decrease in expenditures. This population receives a 93.5 percent federal match and the state funds come from the provider fee on hospitals.
- Non-citizens emergency services – Enrollment is trending 8.4 percent lower than expected. In addition, the Medical Services Board redefined end stage renal disease as an emergency service, allowing the Department to pay for treatment for noncitizens in a less expensive dialysis center, rather than paying for complications arising from the disease in a more expensive hospital setting. Of the decrease \$5.6 million total funds, including \$2.8 million General Fund, is attributable to the change in definition. Emergency services for non-citizens is a federally-required benefit.
- All Other – The increase in General Fund is primarily attributable to higher than expected per capita expenditures for parents, children, and pregnant adults that receive a traditional 50 percent federal match. The decrease in federal funds is due to a combination of lower projected expenditures for Indian Health Services that receive a 100 percent federal match and higher drug rebates for ACA expansion populations that offset federal funds.

Long-Term Services and Supports

- HCBS Waivers – The number of utilizers of Home- and Community-Based Services (HCBS) is lower than expected, but costs per utilizer are trending 3.7 percent higher than expected, resulting in a net 2.7 percent increase in the forecast. Much of the increase can be explained by an increase in utilization by clients switching to consumer-directed In-Home Support Services (IHSS). HCBS assist the elderly and people with disabilities with activities of daily living, so that they can live in the community instead of an institutional setting. The services are either non-medical services or routine and repetitive health maintenance services that do not require clinical judgement or assessment. Examples of the services include assistance with bathing, meals, or cleaning a feeding tube.
- Long-term home health – The number of utilizers is lower than expected, but costs per utilizer are trending 11.2 percent higher than expected, resulting in a net 3.7 percent increase in the forecast. Long-term home health pays for skilled nursing and therapy services provided in a home setting.
- Hospice – Patient days year to date are trending higher than expected.
- PACE – Enrollment is trending slightly lower than expected, though still 15.7 percent higher than FY 2017-18. The Program for All-Inclusive Care for the Elderly (PACE) is a comprehensive managed care program for people 55 years and older who meet nursing facility level of care standards. Benefits include standard medical costs, behavioral health, and long-term services and supports.
- Nursing facilities – The actual distribution of clients by facility is slightly favoring facilities with lower per diem rates.

- Private Duty Nursing – Utilization is trending slightly lower than expected, though still 9.1 percent higher than FY 2017-18. Private Duty Nursing pays for high intensity skilled nursing in a home setting, generally limited to people who are machine-dependent and/or require round-the-clock care.

Other

- Medicare Insurance Premiums – Enrollment of people eligible for both Medicaid and Medicare is trending lower than expected. Medicaid pays the Medicare insurance premiums for people eligible for both programs.
- Service Management – The Department lowered the overall enrollment forecast and payments to the Regional Accountable Entities (RAEs) to coordinate care are proportional to enrollment.
- HAS Fee – The Department estimates the federal limit on supplemental payments to hospitals through the provider fee on hospitals, called the Healthcare Affordability and Sustainability (HAS) Fee, will be lower than originally expected based on more recent data reported from the hospitals.
- EMT Payments – The Department projects a delay in federal approval of a plan to increase reimbursements for public emergency medical transportation (EMT) providers. The plan involves certifying funds spent by local governments on EMT services as public expenditures in order to draw additional federal matching funds.
- Other – The Department made miscellaneous other changes to the forecast, the largest of which is an increase in recoveries, which appear as cash funds in the budget and offset General Fund and federal funds.

FY 2019-20

The next table shows the most significant factors driving the forecasted change in expenditures from FY 2018-19 to FY 2019-20. Distributed across the categories identified in the table below is roughly \$70.6 million total funds, including approximately \$24.4 General Fund, in one-time funds for an additional pay period in FY 2019-20, due to how the calendar falls. The table combines the impact of changes in the forecast and annualizations, which are sometimes separated in other tables within this document.

FY 19-20 MEDICAL SERVICES PREMIUMS VS FY 2018-19				
	TOTAL FUNDS	GENERAL FUND	Other State	FEDERAL FUNDS
Acute Care				
Elderly/People with Disabilities	\$74,888,527	\$32,749,063	\$4,695,200	\$37,444,264
ACA expansion	35,692,259	0	2,319,997	33,372,262
Non-citizens emergency services	(10,246,464)	(5,123,232)	0	(5,123,232)
All other populations	25,816,307	11,485,362	(1,554,623)	15,885,568
ACC and SB 18-266	<u>(146,781,363)</u>	<u>(45,667,761)</u>	<u>(7,846,041)</u>	<u>(93,267,561)</u>
<i>Subtotal - Acute Care</i>	<i>(20,630,734)</i>	<i>(6,556,568)</i>	<i>(2,385,467)</i>	<i>(11,688,699)</i>
Long-Term Services and Supports (LTSS)				
HCBS Waivers	63,072,882	31,025,844	717,356	31,329,682
Nursing facilities	32,296,630	16,048,517	121,901	16,126,212
Long-term home health	21,711,763	10,662,026	193,855	10,855,882
Private Duty Nursing	11,817,647	5,826,690	82,133	5,908,824
Hospice	5,572,884	2,718,878	67,564	2,786,442
PACE	<u>(6,469,970)</u>	<u>(3,234,985)</u>	<u>0</u>	<u>(3,234,985)</u>
<i>Subtotal - LTSS</i>	<i>128,001,836</i>	<i>63,046,970</i>	<i>1,182,809</i>	<i>63,772,057</i>
Medicare Insurance Premiums	11,945,634	6,675,344	0	5,270,290
Service Management	22,145,080	8,113,118	2,308,680	11,723,282
ACA federal match	0		29,512,172	(29,512,172)
CHP+ federal match	0	10,047,399	0	(10,047,399)
HAS Fee	(185,099,198)	0	(92,549,599)	(92,549,599)
Nursing provider fee	3,172,256	0	1,586,128	1,586,128
EMT payments	18,139,431	(954,707)	9,547,069	9,547,069
Children's HCBS parental fee	0	(1,027,045)	2,054,090	(1,027,045)
Other	(4,718,277)	(976,242)	(126,868)	(3,615,167)

FY 19-20 MEDICAL SERVICES PREMIUMS VS FY 2018-19				
	TOTAL FUNDS	GENERAL FUND	Other State	FEDERAL FUNDS
TOTAL	(\$27,043,972)	\$78,368,269	(\$48,870,986)	(\$56,541,255)
Attributed to annualizations	(141,181,407)	(44,780,864)	(3,302,224)	(93,098,319)
Attributed to the forecast	114,137,435	123,149,133	(45,568,762)	36,557,064

Acute Care

- Elderly/People with Disabilities – Reflects a projected 3.4 percent increase in caseload and 5.2 percent increase in per capita costs, with the increase in per capita costs largely driven by carrying forward the trend in physician services and pharmacy costs observed in FY 18-19.
- ACA expansion – Reflects a projected 2.6 percent increase in caseload and nearly flat per capita costs.
- Non-citizens emergency services – The forecast projects moderate increases in enrollment and per capita expenditures offset by a savings of \$11.2 million total funds, including \$5.6 million General Fund, due to a decision by the Medical Services Board to redefine end stage renal disease as an emergency service, allowing the Department to pay for treatment for noncitizens in a less expensive dialysis center, rather than paying for complications arising from the disease in a more expensive hospital setting. Emergency services for non-citizens is a federally-required benefit.
- All other populations – This is primarily for increases in per capita costs for low income parents, children, and pregnant adults, somewhat offset by a decrease in enrollment for non-citizen emergency services.
- ACC and SB 18-266 – The forecast projects significant decreases in per capita costs from implementing phase II of the Accountable Care Collaborative (ACC) and cost containment measures authorized by S.B. 18-266.

Long-Term Services and Supports

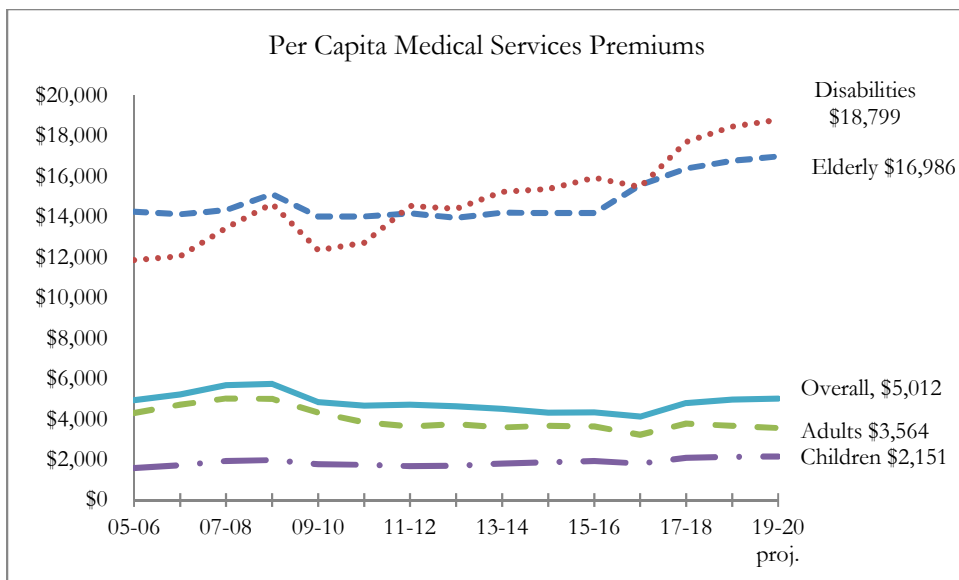
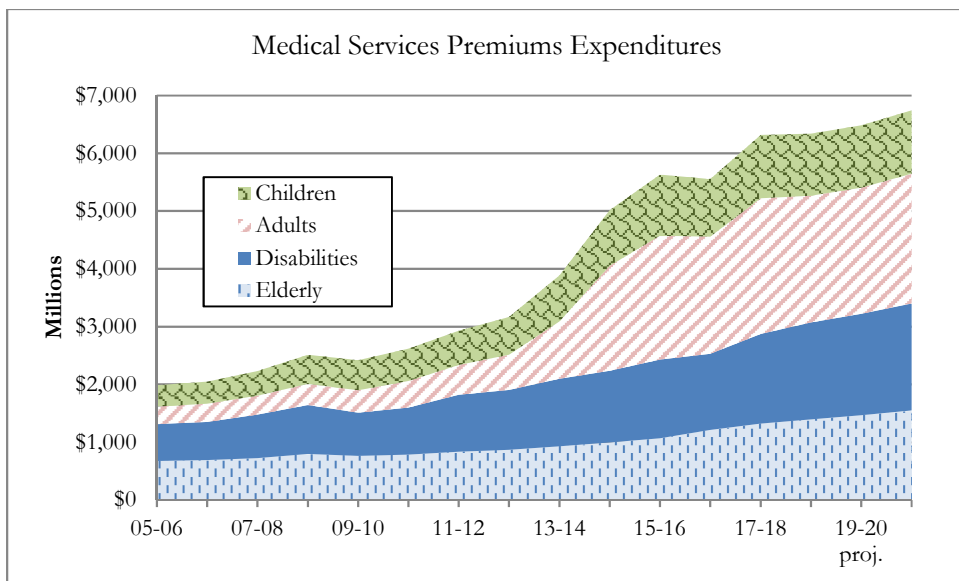
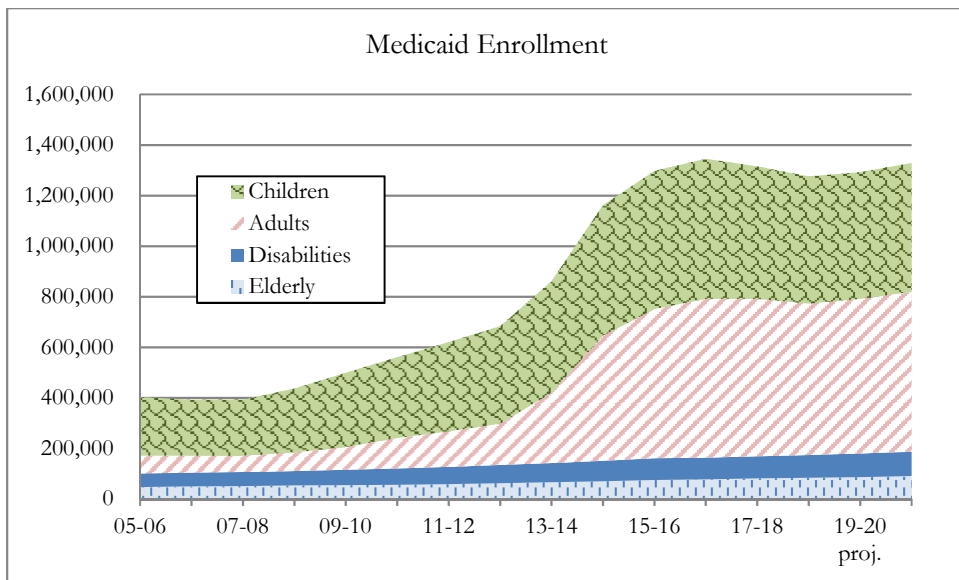
- HCBS Waivers – The forecast projects a 4.4 percent increase in enrollment and 2.5 percent increase in cost per utilizer. HCBS assist the elderly and people with disabilities with activities of daily living, so that they can live in the community instead of an institutional setting. The services are either non-medical services or routine and repetitive health maintenance services that do not require clinical judgement or assessment. Examples of the services include assistance with bathing, meals, or cleaning a feeding tube.
- Nursing facilities – The forecast projects a 1.5 percent increase in patient days and a 3.0 percent increase in rates pursuant to the statutory formula that sets nursing home rates to the lesser of actual costs or a 3.0 percent increase in General Fund.
- Long-term home health – The forecasted increase is primarily due to a projected 5.3 percent increase in utilizers. Long-term home health pays for skilled nursing and therapy services provided in a home setting.
- Private Duty Nursing – The forecast reflects a projected 11.6 percent increase in utilizers. Private Duty Nursing pays for high intensity skilled nursing in a home setting, generally limited to people who are machine-dependent and/or require round-the-clock care.
- Hospice – The forecast projects a 6.0 percent increase in utilizers and a 3.0 percent increase in rates pursuant to the federal formula.
- PACE – The forecast projects a 10.6 percent increase in enrollment, but this is more than offset by the end of one-time reconciliation payments that occurred in FY 2018-19 and an assumed 6.0 percent decrease in rates as a result of implementing S.B. 16-199, which changed procedures for how the Department annually adjusts the PACE rates. The Program for All-Inclusive Care for the Elderly (PACE) is a comprehensive managed care program for people 55 years and older who meet nursing facility level of care standards. Benefits include standard medical costs, behavioral health, and long-term services and supports. The decrease for the change in PACE rates is \$13.5 million total funds, including \$6.8 million General Fund.

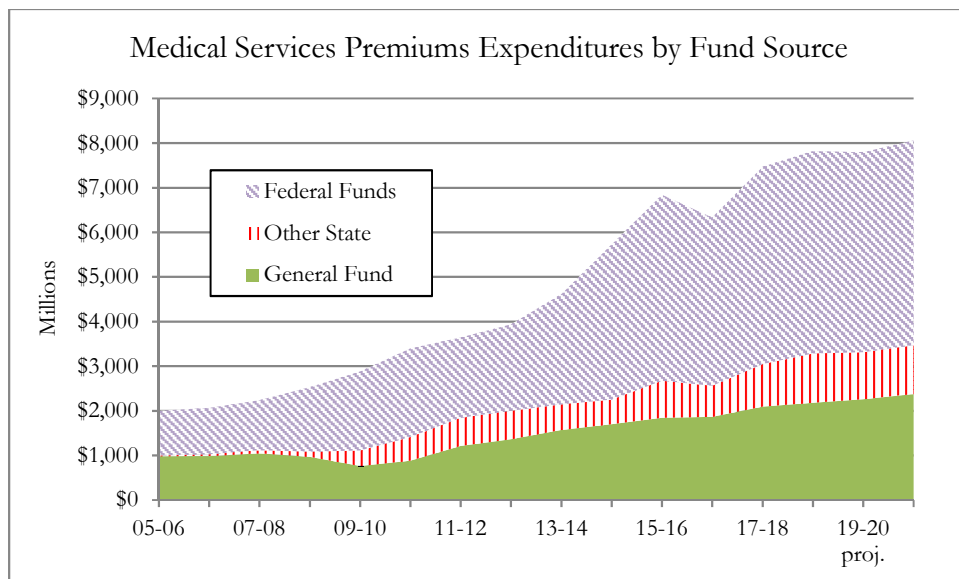
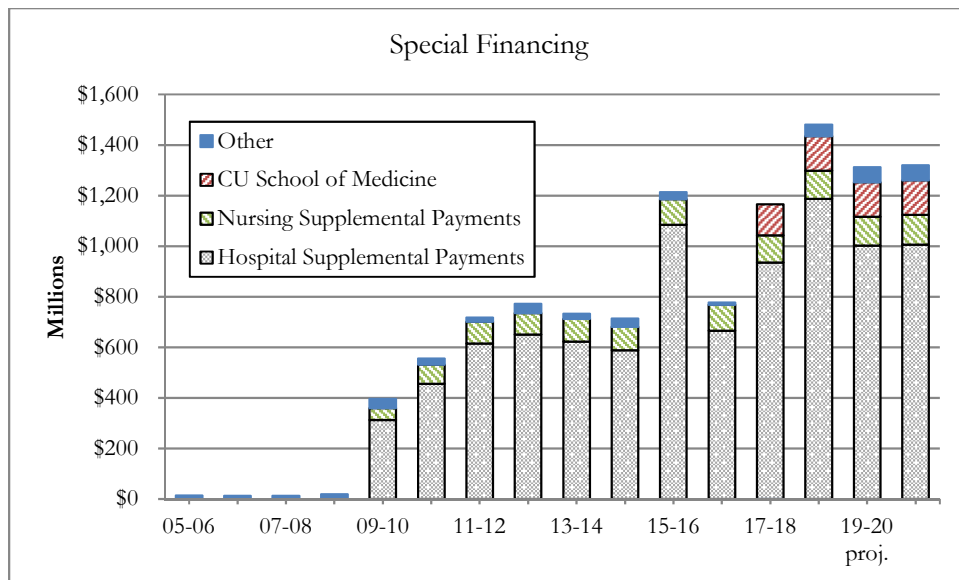
Other

- Medicare Insurance Premiums – Reflects increases in both enrollment and premiums. Medicaid pays the Medicare insurance premiums for people eligible for both programs.
- Service Management – The Department projects an overall increase in enrollment and payments to the Regional Accountable Entities (RAEs) to coordinate care are proportional to enrollment.
- ACA federal match – The last scheduled decrease in the federal match rate for the "newly eligible" pursuant to the federal Affordable Care Act (ACA) will drop the federal match from 93.0 percent in 2019 to 90.0 percent in 2020, resulting in a decrease in federal funds and necessitating an increase in cash funds from the provider fee on hospitals, called the Healthcare Affordability and Sustainability (HAS) fee.
- CHP+ federal match – The federal match rate for the Children's Basic Health Plan is scheduled to decrease from 88.0 percent in federal fiscal year 18-19 to 76.5 percent in federal fiscal year 19-20 and 65.0 percent in federal fiscal year 20-21. The federal match rates for some Medicaid services for children and pregnant adults are indexed to the CHP+ match rate, resulting in a decrease in federal funds and necessitating a related increase in General Fund.
- HAS Fee – Changes in the timing of supplemental payments to hospitals through the provider fee on hospitals, called the Healthcare Affordability and Sustainability (HAS) Fee, caused a one-time increase in expenditures in FY 2018-19 that returns to normal in FY 2019-20.
- Nursing provider fee – Supplemental payments to nursing homes that are financed with a provider fee are expected to increase. The nursing home provider fee works similarly to the provider fee on hospitals, but on a smaller scale.
- EMT payments – For FY 2018-19 the General Assembly approved a plan to increase reimbursements for public emergency medical transportation (EMT) providers by certifying funds spent by local governments on EMT services as public expenditures in order to draw additional federal matching funds, but the Department projects a delay in federal approval, moving all of the increase in expenditures from FY 2018-19 to FY 2019-20.
- Children's HCBS parental fee – During FY 2018-19 the General Assembly approved charging a parental fee for the Children's Home- and Community-Based Services waiver and the Department will begin collecting the fee in FY 2019-20.
- Other – The forecast includes miscellaneous other changes in assumptions, including an increase in recoveries, which appear as cash funds in the budget and offset General Fund and federal funds.

LONG-TERM TRENDS

The next series of graphs summarize longer term trends in Medicaid enrollment and expenditures. In the graphs, special financing, such as provider fee payments to hospitals and nursing homes, are shown separately from other costs, because the factors that drive changes in these expenditures are related more to policies of the General Assembly than enrollment and including them with medical services would obscure the trends in medical costs.





BEHAVIORAL HEALTH COMMUNITY PROGRAMS: This section provides for mental health and substance use disorder care through the purchase of services from regional entities that manage behavioral health services for eligible Medicaid clients in a capitated, risk-based model. This section also provides funding for Medicaid fee-for-service payments for a limited set of behavioral health services to treat mental health conditions and diagnoses that are not covered by the capitation program (e.g., autism spectrum disorders). This funding also covers the client share of expenditures for individuals who are eligible for both Medicaid and Medicare and who receive mental health services under their Medicare benefits package. Cash fund sources include the Healthcare Affordability and Sustainability Fee Cash Fund and the Breast and Cervical Cancer Prevention and Treatment Fund.

BEHAVIORAL HEALTH COMMUNITY PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$640,025,342	\$184,229,287	\$28,528,403	\$0	\$427,267,652	0.0
Long Bill Supplemental	23,460,269	4,138,375	472,071	0	18,849,823	0.0

BEHAVIORAL HEALTH COMMUNITY PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Adjusted Appropriation	\$663,485,611	\$188,367,662	\$29,000,474	\$0	\$446,117,475	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Behavioral health	\$49,846,697	\$10,870,960	\$8,972,635	\$0	\$30,003,102	0.0
Targeted rate adjustments	8,573,533	2,399,578	455,267	0	5,718,688	0.0
Annualize prior year budget actions	1,074,897	212,440	(47,475)	0	909,932	0.0
Community provider rate adjustment	93,697	21,621	4,879	0	67,197	0.0
Breast and cervical cancer	(44,789)	0	(15,676)	0	(29,113)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$723,029,646	\$201,872,261	\$38,370,104	\$0	\$482,787,281	0.0
\$ Change from prior year	\$59,544,035	\$13,504,599	\$9,369,630	\$0	\$36,669,806	0.0
% Change from prior year	9.0%	7.2%	32.3%	n/a	8.2%	n/a

FY 2018-19

The bill includes a \$23.5 million increase in existing FY 2018-19 appropriations (including an increase \$4.1 million General Fund) for both the capitation and fee-for-service Medicaid behavioral health programs based on the Department's February 2019 caseload and expenditure forecast. The most recent forecast reflects a 25,803 (2.0 percent) *caseload decrease* compared to the level projected last November. The Department has decreased the projected caseload for every eligibility category except for Adults Age 65 and Over. The most significant caseload decreases are projected for the income-driven eligibility categories (Children, Adults Without Dependent Children, and Parents/Caretakers). Absent other changes, this caseload decrease would reduce expenditures by \$10.7 million.

However, caseload-driven expenditure reductions are more than offset by recent *increases in per-member-per-month rates*. The Department discovered that many of the individuals losing Medicaid eligibility were using few, if any, behavioral health services. This increased the overall utilization rate for those remaining eligible for services. As a result, the per-member-per-month rates that were paid in the first six months of FY 2018-19 and that were used for the November 2018 forecast were deemed actuarially unsound under guidance from the federal Centers for Medicare and Medicaid Services (CMS). Rates were revised accordingly and implemented January 1, 2019. The revised rates increase expenditures by \$28.8 million total funds. The most significant expenditure increases are in the Adults Without Dependent Children and Children eligibility categories. The caseload decreases and rate increases result in an \$18.1 million increase in projected expenditures.

In addition, the Department changed the timing of the federally required Health Insurance Provider Fee Payment related to services provided in FY 2017-18 (the last year of the contracts with behavioral health organizations). This \$5.4 million payment will be made in FY 2018-19 rather than FY 2019-20.

FY 2019-20

Overall, the bill includes an increase of \$49.8 million for FY 2019-20 (including \$10.9 million General Fund) based on the Department's February 2019 caseload and expenditure forecast. This increase reflects a full 12 months of the revised *per-member-per-month rates* described above, plus some increases based on cost and utilization trends. Overall, the Department is projecting a 7.5 percent increase in per-member-per-month rates.

The \$49.8 million increase also reflects a modest projected *caseload* increase of 15,393 (1.2 percent) compared to the revised projections for FY 2018-19. The forecast projects a continued decline in the number of eligible children, modest growth in the adult expansion populations, and larger growth in the traditional eligibility categories.

The following three tables provide a comparison of the Department's most recent Medicaid enrollment and expenditures forecasts for FY 2018-19 and FY 2019-20, by eligibility category.

BEHAVIORAL HEALTH CAPITATION PROGRAM: ENROLLMENT				
CATEGORY	FY 18-19 REVISED ESTIMATE	FY 19-20 REVISED ESTIMATE	DIFFERENCE	PERCENT
Children to 147% FPL	481,907	479,492	(2,415)	(0.5%)
Adults w/out Dependent Children to 138% FPL	337,338	343,167	5,829	1.7%
Parents/Caretakers to 68% FPL; Pregnant Adults to 200% FPL	192,115	194,250	2,135	1.1%
Individuals with Disabilities to age 64 (to 450% FPL)	90,700	93,640	2,940	3.2%
Parents/Caretakers 69% to 138% FPL	66,149	70,601	4,452	6.7%
Adults age 65+ (to SSI)	47,849	49,615	1,766	3.7%
Foster Care to 26 years	22,112	22,808	696	3.1%
Breast & Cervical Cancer to 250% FPL	141	131	(10)	(7.1%)
TOTAL	1,238,311	1,253,704	15,393	1.2%

BEHAVIORAL HEALTH CAPITATION PROGRAM: ANNUAL EXPENDITURES				
CATEGORY	FY 18-19 REVISED ESTIMATE	FY 19-20 REVISED ESTIMATE	DIFFERENCE	PERCENT
Children to 147% FPL	\$120,613,839	\$127,768,727	\$7,154,888	5.9%
Adults w/out Dependent Children to 138% FPL	217,195,197	244,819,458	27,624,261	12.7%
Parents/Caretakers to 68% FPL; Pregnant Adults to 200% FPL	71,333,951	76,305,937	4,971,986	7.0%
Individuals with Disabilities to age 64 (to 450% FPL)	151,702,077	161,182,394	9,480,317	6.2%
Parents/Caretakers 69% to 138% FPL	13,336,499	15,591,832	2,255,333	16.9%
Adults age 65+ (to SSI)	11,980,804	12,822,849	842,045	7.0%
Foster Care to 26 years	32,391,341	34,716,315	2,324,974	7.2%
Breast & Cervical Cancer to 250% FPL	41,268	41,468	200	0.5%
Rate change for adults without dependent children (for previous year)	946,398	0	(946,398)	n/a
Health insurance provider fee payments (for previous year)	5,419,061	0	(5,419,061)	n/a
Estimated incentive payments (for previous year)	28,696,147	31,007,689	2,311,542	n/a
TOTAL	\$653,656,582	\$704,256,669	\$50,600,087	7.7%

BEHAVIORAL HEALTH CAPITATION PROGRAM: ANNUAL PER CAPITA EXPENDITURES				
CATEGORY	FY 18-19 REVISED ESTIMATE	FY 19-20 REVISED ESTIMATE	DIFFERENCE	PERCENT
Children to 147% FPL	\$250	\$266	\$16	6.5%
Adults w/out Dependent Children to 138% FPL	644	713	70	10.8%
Parents/Caretakers to 68% FPL; Pregnant Adults to 200% FPL	371	393	22	5.8%
Individuals with Disabilities to age 64 (to 450% FPL)	1,673	1,721	49	2.9%
Parents/Caretakers 69% to 138% FPL	202	221	19	9.5%
Adults age 65+ (to SSI)	250	258	8	3.2%
Foster Care to 26 years	1,465	1,522	57	3.9%
Breast & Cervical Cancer to 250% FPL	293	317	24	8.2%
TOTAL (excluding adjustments and payments associated with previous fiscal years)	\$500	\$537	\$37	7.5%

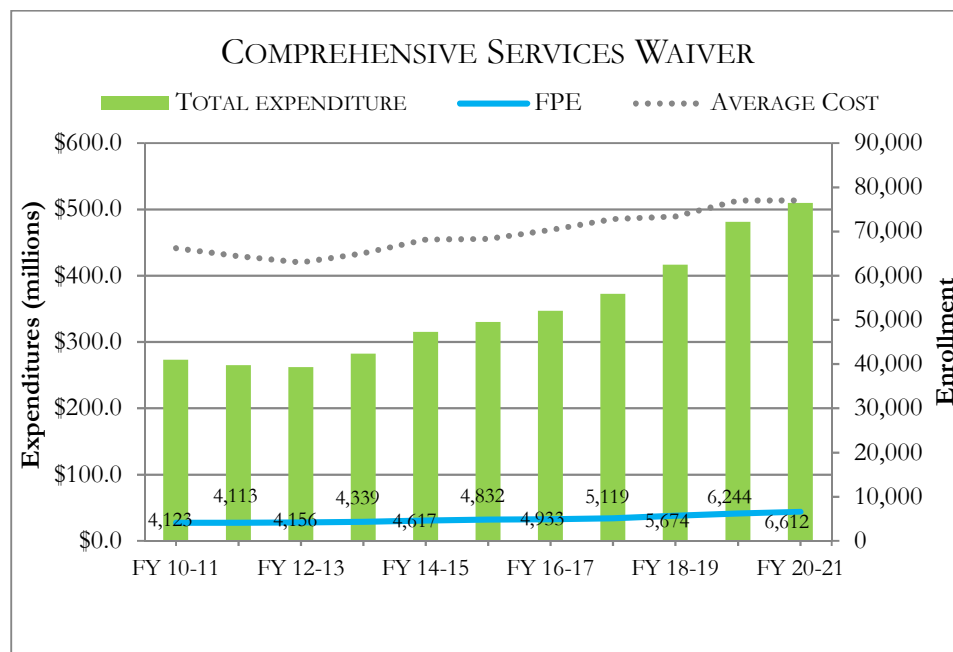
OFFICE OF COMMUNITY LIVING: The Office houses the Division for Intellectual and Developmental Disabilities and is responsible for the following functions related to the provision of services by community based providers to individuals with intellectual and developmental disabilities:

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

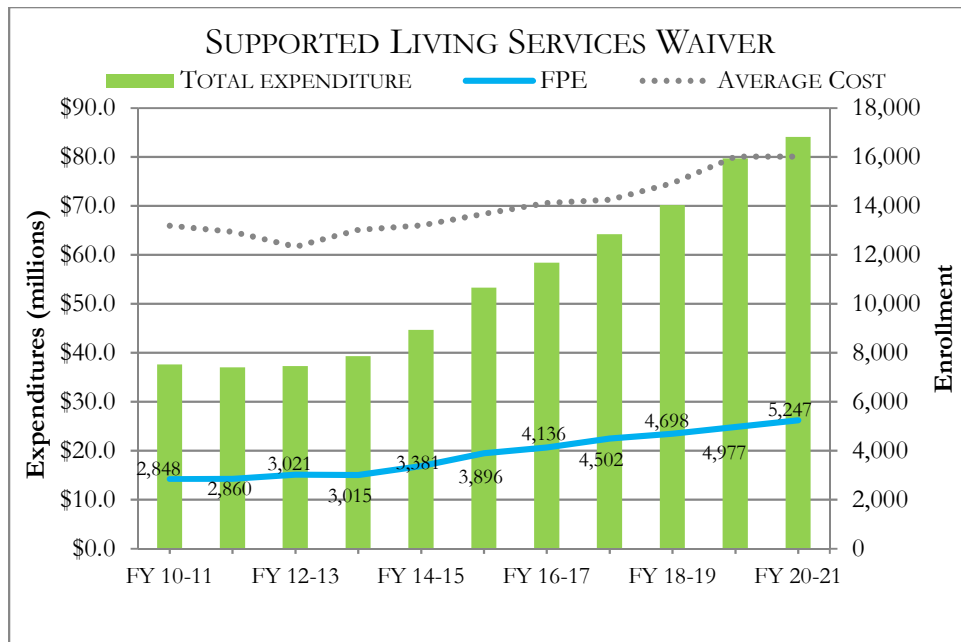
Cash fund sources include the Intellectual and Developmental Disability Services Cash Fund, the Cross-system Response for Behavioral Health Crises Pilot Program Fund, and the Healthcare Affordability and Sustainability Fee Cash Fund.

OFFICE OF COMMUNITY LIVING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$597,274,901	\$307,692,087	\$1,859,980	\$295,906	\$287,426,928	40.5
Long Bill Supplemental	(30,304,206)	(15,568,531)	417,238	0	(15,152,913)	0.0
FY 2018-19 Adjusted Appropriation	\$566,970,695	\$292,123,556	\$2,277,218	\$295,906	\$272,274,015	40.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$45,616,859	\$23,713,323	(\$1,203,414)	(\$295,906)	\$23,402,856	(1.0)
Office of Community Living	44,942,970	22,537,399	283,785	0	22,121,786	0.0
Services for individuals with IDD	13,930,525	2,777,250	5,376,025	0	5,777,250	0.0
Community provider rate adjustment	5,952,153	3,054,082	7,689	0	2,890,382	0.0
Targeted rate adjustments	4,156,771	2,078,386	0	0	2,078,385	0.0
Employment first initiatives	500,000	(510,382)	1,010,382	0	0	0.0
Office of Community Living governance	43,573	28,836	0	0	14,737	0.9
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$682,113,546	\$345,802,450	\$7,751,685	\$0	\$328,559,411	40.4
\$ Change from prior year	\$115,142,851	\$53,678,894	\$5,474,467	(\$295,906)	\$56,285,396	(0.1)
% Change from prior year	20.3%	18.4%	240.4%	(100.0%)	20.7%	(0.2%)

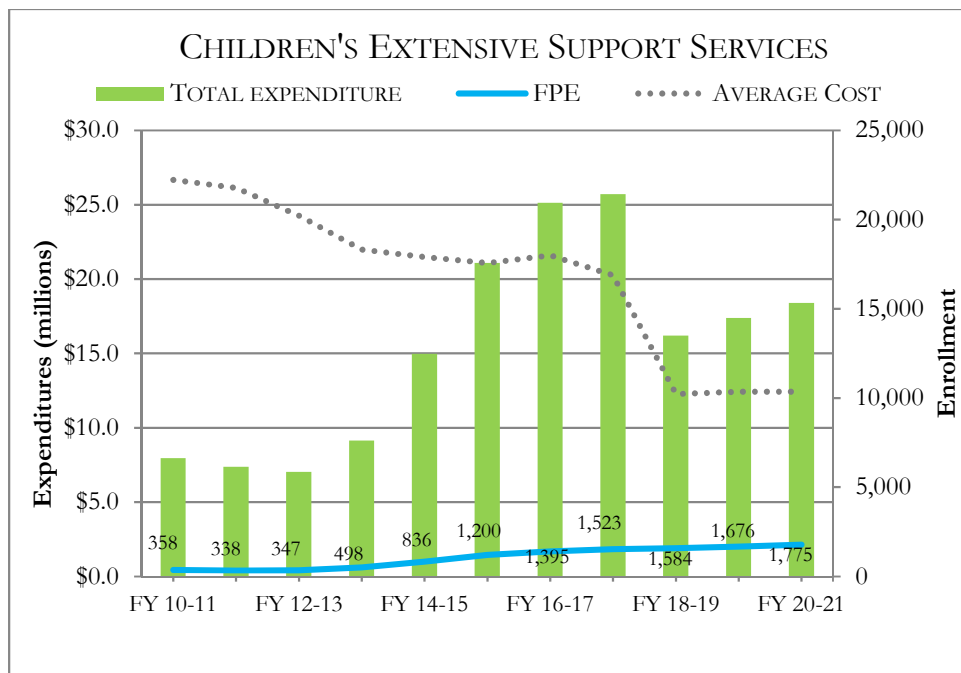
The largest changes for the Office of Community Living for both FY 2018-19 and FY 2019-20 are related to the increase in enrollments in each waiver, the number and cost of each claim paid during the fiscal year, and the average cost of services per individual, based on the February 2019 forecast by the Department of Health Care Policy and Financing. The following graphs summarize trends in the enrollment and expenditures for the four home- and community-based waivers for individuals with intellectual and developmental disabilities and associated case management costs.



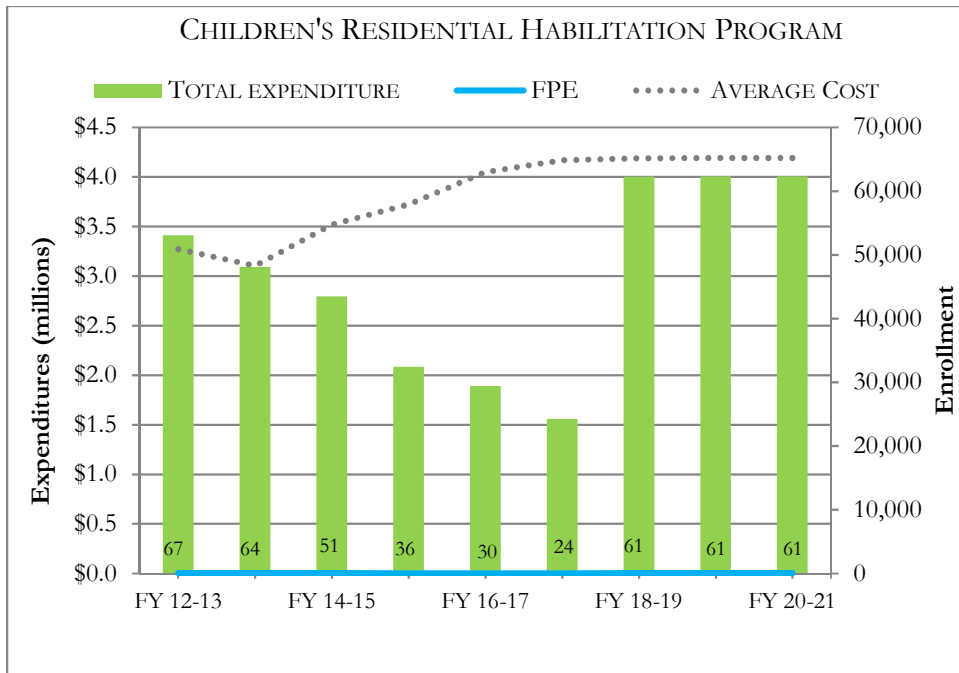
Note: Data labels indicate Full Program Equivalent (FPE)



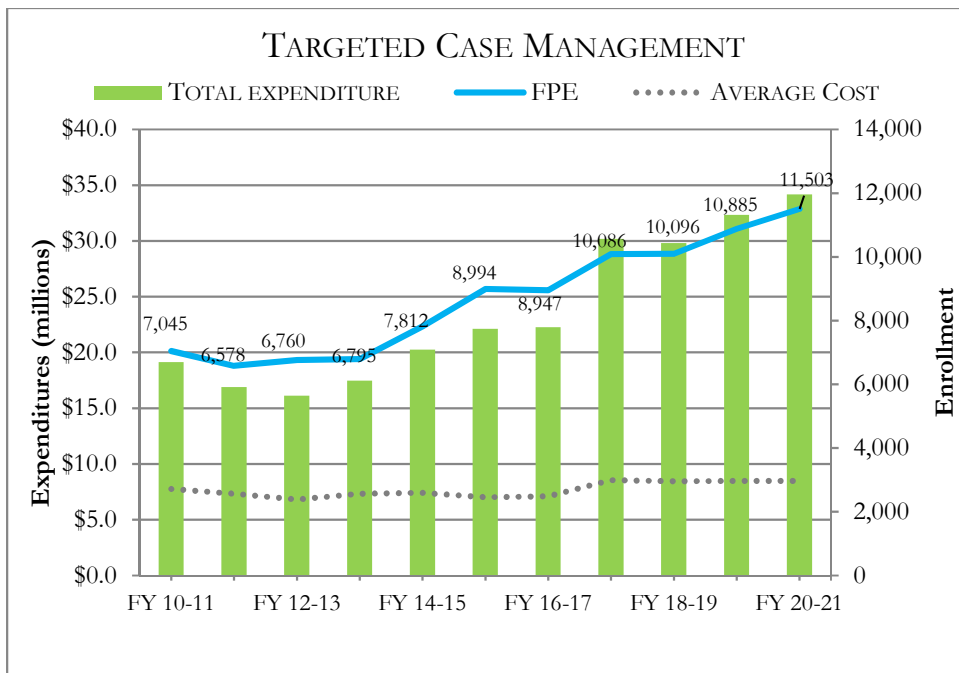
Note: Data labels indicate Full Program Equivalent (FPE)



Note: The significant decrease in expenditures beginning in FY 2018-19 is a result of the shift of certain services from the Children's Extensive Support Services Waiver to the State Medicaid Plan including behavioral services, personal care, assistive technology, specialized medical equipment and supplies, and vision. Data labels indicate Full Program Equivalent (FPE).



Note: Prior the FY 2018-19, the Children's Residential Habitation Program was administered by the Division of Child Welfare in the Department of Human Services. During that time, funding for the program was allocated to the counties as a part of the Child Welfare Block allocation. The Department estimates that 81 children will receive services through this waiver each year beginning in FY 2018-19. Data labels indicate Full Program Equivalent (FPE).

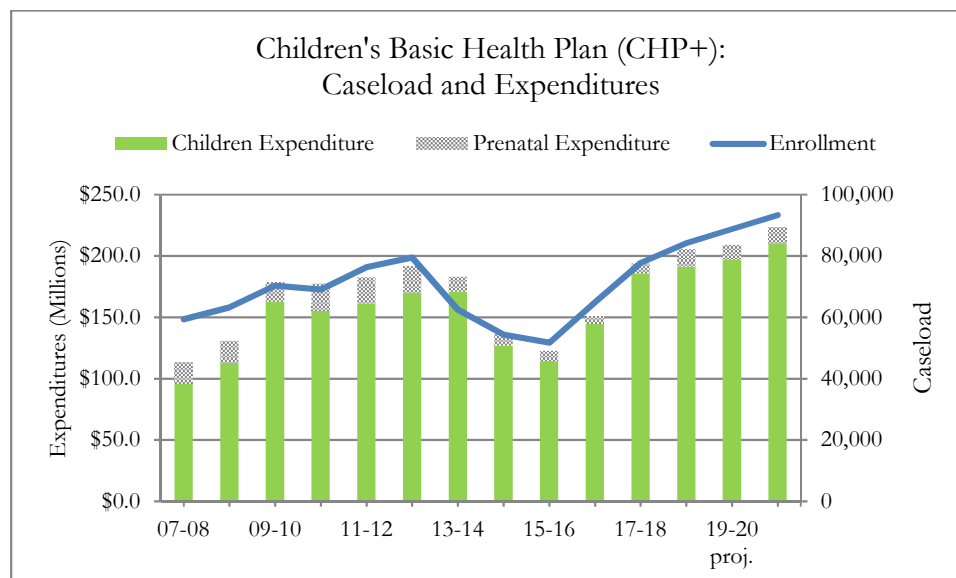


Note: Targeted Case Management is provided for the HCBS Waivers, State SLS, and FSSP. Data labels indicate Full Program Equivalent (FPE).

INDIGENT CARE PROGRAM: This division contains funding for the following programs: (1) Colorado Indigent Care Program (CICP), which partially reimburses providers for medical services to uninsured and underinsured individuals with incomes up to 250 percent of the federal poverty level; (2) Children's Basic Health Plan; and (3) the Primary Care Grant Program. The sources of cash funds are the Health Care Affordability and Sustainability Fee Cash Fund, tobacco tax money, tobacco settlement money, enrollment fees for the Children's Basic Health Plan, and recoveries and recoupments. The tobacco tax money primarily goes through the Primary Care Fund to provide primary care grants. The tobacco settlement money primarily goes through the Children's Basic Health Plan Trust.

INDIGENT CARE PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$566,975,442	\$10,188,431	\$209,980,437	\$0	\$346,806,574	0.0
Long Bill Supplemental	3,034,359	0	475,063	0	2,559,296	0.0
FY 2018-19 Adjusted Appropriation	\$570,009,801	\$10,188,431	\$210,455,500	\$0	\$349,365,870	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Children's Basic Health Plan	\$3,612,937	(\$43,369)	\$18,766,987	\$0	(\$15,110,681)	0.0
Annualize prior year budget actions	(679,727)	(11,323)	(668,404)	0	0	0.0
Other	(22,206)	21,163	(43,369)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$572,920,805	\$10,154,902	\$228,510,714	\$0	\$334,255,189	0.0
\$ Change from prior year	\$2,911,004	(\$33,529)	\$18,055,214	\$0	(\$15,110,681)	0.0
% Change from prior year	0.5%	(0.3%)	8.6%	n/a	(4.3%)	n/a

The largest changes for the Indigent Care Program for both FY 2018-19 and FY 2019-20 are adjustments to the Children's Basic Health Plan (CHP+) for enrollment and utilization trends based on the February 2019 forecast by the Department of Health Care Policy and Financing of expenditures under current eligibility and benefit policies. The table below summarizes trends in CHP+ enrollment and expenditures.



OTHER MEDICAL SERVICES: This division contains the funding for:

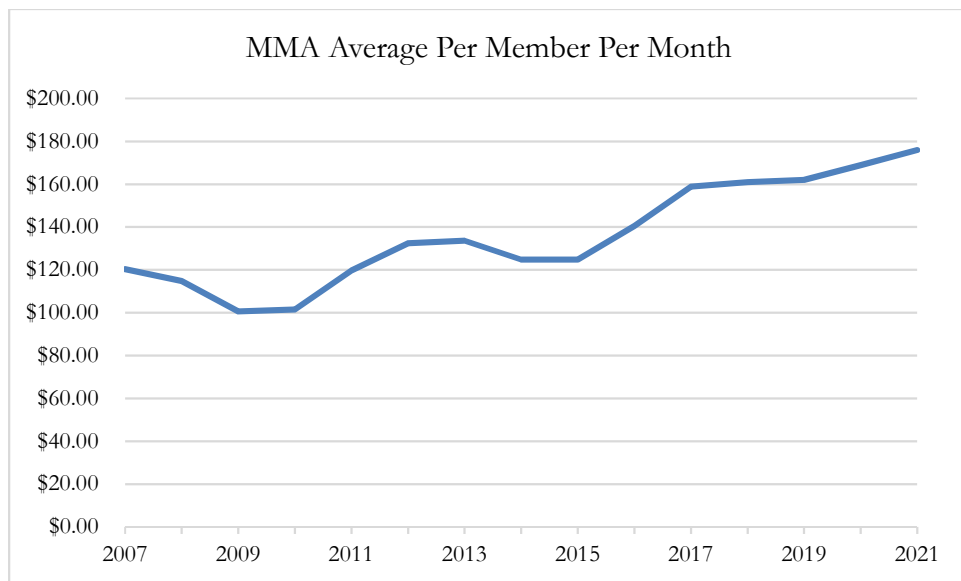
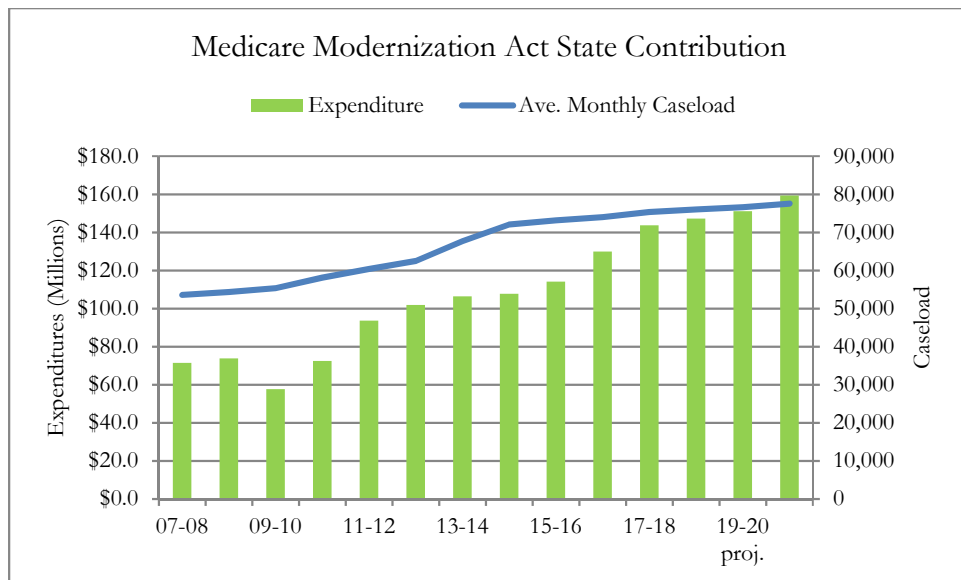
- The state's obligation under the Medicare Modernization Act for prescription drug benefits;
- The Old Age Pension State-Only Medical Program;
- Health training programs, including the Commission on Family Medicine and the University Teaching Hospitals; and
- Public School Health Services.

The sources of cash funds include certified public expenditures by school districts, the Old Age Pension Health and Medical Fund, and the Marijuana Tax Cash Fund. The sources of reappropriated funds include transfers within the division from the Public School Health Services line item and a transfer from the Department of Higher Education for family medicine residencies.

OTHER MEDICAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$291,904,240	\$157,209,877	\$69,611,900	\$150,000	\$64,932,463	0.0
Long Bill Supplemental	(183,279)	(183,279)	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$291,720,961	\$157,026,598	\$69,611,900	\$150,000	\$64,932,463	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$12,198,893	\$0	\$5,936,946	\$75,000	\$6,186,947	0.0
Medicare Modernization Act	3,874,936	3,874,936	0	0	0	0.0
Senior dental	1,000,000	1,000,000	0	0	0	0.0
Public school health services	(6,966,891)	101,179	(3,580,633)	0	(3,487,437)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$301,827,899	\$162,002,713	\$71,968,213	\$225,000	\$67,631,973	0.0
\$ Change from prior year	\$10,106,938	\$4,976,115	\$2,356,313	\$75,000	\$2,699,510	0.0
% Change from prior year	3.5%	3.2%	3.4%	50.0%	4.2%	n/a

The largest changes for the Other Medical Services for both FY 2018-19 and FY 2019-20 are adjustments based on the February 2019 forecast by the Department of Health Care Policy and Financing of the State's obligation under the Medicare Modernization Act to reimburse the federal government for prescription drugs for people eligible for both Medicaid and Medicare. In 2006 Medicare took over responsibility for these drug benefits, but to defray the costs the federal legislation required states to make an annual payment based on a percentage of what states would have paid for this population in Medicaid, as estimated by a federal formula. This is often referred to colloquially as the "clawback." The size of the state's obligation under the federal formula is influenced by changes in the population that is dually eligible for Medicaid and Medicare, their utilization of prescription drugs, and prescription drug prices.

Most of the variation in expenditures for this obligation has been due to changes in the per capita drug expenditures estimated by the federal formula, which may not match actual drug expenditures. The growth rate for the population subject to the Medicare Modernization Act has been relatively stable. Changes in the federal match rate for Medicaid also change the state obligation. The graphs below illustrate trends in the average monthly caseload subject to the Medicare Modernization Act, the total obligation, and the per-member per-month (PMPM) rate assessed by the federal formula. Note that the PMPM is on a calendar year, while all the other charts show figures by state fiscal year.



This is a 100.0 percent state obligation with no matching federal funds. However, in some years, in order to offset General Fund costs, Colorado has applied bonus payments received from the federal government for meeting performance goals for enrolling and retaining children in Medicaid and CHP+ toward this obligation. The table below summarizes recent expenditures for the Medicare Modernization Act.

MEDICARE MODERNIZATION ACT STATE CONTRIBUTION					
FISCAL YEAR	TOTAL FUNDS	GENERAL FUND	FEDERAL FUNDS	TOTAL CHANGE	PERCENT CHANGE
FY 08-09	\$73,720,837	\$73,720,837	\$0	n/a	n/a
FY 09-10	57,624,126	57,624,126	0	(16,096,711)	(21.8%)
FY 10-11	72,377,768	72,377,768	0	14,753,642	25.6%
FY 11-12	93,582,494	93,582,494	0	21,204,726	29.3%
FY 12-13	101,817,855	52,136,848	49,681,007	8,235,361	8.8%
FY 13-14	106,376,992	68,306,130	38,070,862	4,559,137	4.5%
FY 14-15	107,620,224	107,190,799	429,425	1,243,232	1.2%
FY 15-16	114,014,334	114,014,334	0	6,394,110	5.9%
FY 16-17	129,807,096	129,807,096	0	15,792,762	13.9%
FY 17-18	143,579,022	143,579,022	0	13,771,926	10.6%
FY 18-19 proj.	147,198,659	147,198,659	0	3,619,637	2.5%

MEDICARE MODERNIZATION ACT STATE CONTRIBUTION					
FISCAL YEAR	TOTAL FUNDS	GENERAL FUND	FEDERAL FUNDS	TOTAL CHANGE	PERCENT CHANGE
FY 19-20 proj.	151,073,595	151,073,595	0	3,874,936	2.6%
FY 20-21 proj.	159,360,025	159,360,025	0	8,286,430	5.5%

DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS: This division contains funding that is reappropriated to the Department of Human Services for Medicaid funded programs. See the Department of Human Services section for additional information.

DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$122,042,510	\$58,882,351	\$1,888,903	\$0	\$61,271,256	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Community provider rate adjustment	\$9,954	\$4,976	\$0	\$0	\$4,978	0.0
Human Services programs	(125,560)	(62,801)	0	0	(62,759)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$121,926,904	\$58,824,526	\$1,888,903	\$0	\$61,213,475	0.0
\$ Change from prior year	(\$115,606)	(\$57,825)	\$0	\$0	(\$57,781)	0.0
% Change from prior year	(0.1%)	(0.1%)	0.0%	n/a	(0.1%)	n/a

DEPARTMENT OF HIGHER EDUCATION

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

DEPARTMENT OF HIGHER EDUCATION						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,590,031,718	\$1,003,593,739	\$2,744,061,460	\$819,590,900	\$22,785,619	26,150.0
Long Bill supplemental	(4,723,798)	0	(4,723,798)	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$4,585,307,920	\$1,003,593,739	\$2,739,337,662	\$819,590,900	\$22,785,619	26,150.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Operating and financial aid adjustment for public colleges	\$214,741,028	\$120,877,419	\$0	\$93,863,609	\$0	0.0
Tuition spending authority	80,437,084	0	80,437,084	0	0	0.0
Student fee adjustments	8,655,140	0	8,655,140	0	0	0.0
Informational funds adjustment for occupational education programs	3,291,941	0	0	0	3,291,941	0.0
Fort Lewis College Native American tuition waiver	2,601,184	2,601,184	0	0	0	0.0
Higher education limited gaming revenue adjustments	2,588,363	0	2,588,363	0	0	0.0
Depreciation payments for higher education capital projects	2,271,303	2,271,303	0	0	0	0.0
Cumbres and Toltec Scenic Railroad sustainability	1,162,500	1,162,500	0	0	0	0.0
Auraria Higher Education Center adjustment	902,713	0	0	902,713	0	0.0
History Colorado informational funds adjustment	716,000	0	716,000	0	0	0.0
State Assistance for Career and Technical Education adjustment	563,044	0	0	563,044	0	0.0
Tobacco Master Settlement Agreement revenue adjustment	307,913	0	307,913	0	0	0.0
Community museum connectivity project	129,249	29,249	100,000	0	0	0.0
COF private stipend enrollment	89,890	89,890	0	0	0	0.0
Inflationary adjustment for Colorado Geological Survey	71,749	14,912	47,402	1,366	8,069	0.0
Occupational Education Perkins increase	62,309	0	0	62,309	0	0.0
Indirect cost study	40,000	40,000	0	0	0	0.0
Indirect cost adjustments	0	512,881	2,304	(515,185)	0	0.0
Governing board FTE adjustments	0	0	0	0	0	148.7
Annualize prior year legislation	(33,140,126)	(18,444,098)	(1,250,000)	(13,446,028)	0	(0.9)
Annualize prior year budget actions	(1,051,128)	(976,324)	19,109	0	(93,913)	0.0
Lease-purchase payment adjustments	(996,093)	(885,523)	630,443	(741,013)	0	0.0
Centrally appropriated line items	(819,796)	(2,017,530)	1,070,267	234,343	(106,876)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$4,867,932,187	\$1,108,869,602	\$2,832,661,687	\$900,516,058	\$25,884,840	26,297.8
\$ Change from prior year	\$282,624,267	\$105,275,863	\$93,324,025	\$80,925,158	\$3,099,221	147.8
% Change from prior year	6.2%	10.5%	3.4%	9.9%	13.6%	0.6%

¹ Includes General Fund Exempt. See Appendix D for more information.

DESCRIPTION OF INCREMENTAL CHANGES

LONG BILL SUPPLEMENTAL: The bill includes adjustments to higher education tuition and fee revenue estimates for FY 2018-19, as shown in the table below.

FY 2018-19 REVISED TUITION REVENUE ESTIMATE			
	FY 2018-19 APPROPRIATION	FY 2018-19 REVISED FORECAST/APPROPRIATION	CHANGE
Adams State University	\$19,495,000	\$19,310,315	(\$184,685)
Colorado Mesa University	71,090,824	71,848,494	757,670
Metropolitan State University	113,949,031	112,664,652	(1,284,379)
Western State Colorado University	19,095,358	18,859,870	(235,488)
Colorado State University System	474,624,870	480,482,538	5,857,668
Fort Lewis College	36,470,841	39,493,677	3,022,836
University of Colorado System	1,079,305,504	1,076,065,759	(3,239,745)
Colorado School of Mines	151,118,127	146,664,696	(4,453,431)
University of Northern Colorado	99,213,832	91,513,486	(7,700,346)
Community College System	270,395,914	275,882,906	5,486,992
Total	\$2,334,759,301	\$2,332,786,393	(\$1,972,908)

FY 2018-19 REVISED MANDATORY FEE REVENUE ESTIMATE			
	FY 2018-19 APPROPRIATION	FY 2018-19 REVISED FORECAST/APPROPRIATION	CHANGE
Adams State University	\$5,921,735	\$5,694,094	(\$227,641)
Colorado Mesa University	5,557,261	5,577,647	20,386
Metropolitan State University	19,592,820	19,461,925	(130,895)
Western State Colorado University	6,033,106	6,092,044	58,938
Colorado State University System	77,376,685	76,704,620	(672,065)
Fort Lewis College	5,578,254	5,733,497	155,243
University of Colorado System	92,192,437	90,808,047	(1,384,390)
Colorado School of Mines	15,053,276	14,704,556	(348,720)
University of Northern Colorado	20,768,704	20,389,223	(379,481)
Community College System	20,727,063	20,845,179	118,116
Total	\$268,801,341	\$266,010,832	(\$2,790,509)

The bill also:

- includes technical corrections to increase the cash funds spending authority for Legal Services by \$39,619 cash funds and adjust cash fund sources in the Department Administrative Office;
- adjusts the portion of General Fund appropriations from the General Fund exempt account; and
- adds a footnote in History Colorado authorizing roll-forward of certain funds appropriated in FY 2018-19.

OPERATING AND FINANCIAL AID ADJUSTMENT FOR PUBLIC COLLEGES AND UNIVERSITIES: The bill includes an increase of \$120,877,419 General Fund allocated among public institutions of higher education (state governing boards, local district colleges, and area technical colleges) and financial aid. The bill includes: (1) an overall increase of \$97,722,026 (12.9 percent) for student stipends, fee-for-service contracts, and grants for the public governing boards, allocated based on the H.B. 14-1319 funding model; and (2) an increase of \$22,967,385 for financial aid, reflecting the statutory requirements that financial aid increase at the same rate as support for the governing boards. The bill also includes \$188,008 to align stipend amounts for students attending private institutions with stipends for students at the public institutions, as required by statute.

The allocation of funds among the state governing boards was produced by the H.B. 14-1319 funding model but reflects an effort to provide each board with an approximately equal percentage increase in funding. For more information on the H.B. 14-1319 funding model, see the detail for the Governing Boards section.

**GENERAL FUND APPROPRIATIONS AND CHANGES BY CATEGORY AND GOVERNING BOARD
FY 2018-19 TO FY 2019-20**

GOVERNING BOARDS/INSTITUTIONS ¹	FY 2018-19 ADJUSTED BASE APPROPRIATION	FY 2019-20 LONG BILL	AMOUNT CHANGE	PERCENTAGE CHANGE
Adams State University	\$15,294,223	\$17,280,257	\$1,986,034	12.99%
Colorado Mesa University	28,732,752	32,484,959	3,752,207	13.06%
Metropolitan State University of Denver	56,785,329	63,969,142	7,183,813	12.65%
Western State Colorado University	13,501,710	15,235,379	1,733,669	12.84%
Colorado State University System	152,751,802	172,028,219	19,276,417	12.62%
Fort Lewis College	12,521,493	14,136,437	1,614,944	12.90%
University of Colorado System	216,039,212	244,273,926	28,234,714	13.07%
Colorado School of Mines	22,396,891	25,371,265	2,974,374	13.28%
University of Northern Colorado	41,822,358	47,079,464	5,257,106	12.57%
Community College System	168,477,365	190,327,695	21,850,330	12.97%
Colorado Mountain College	7,974,578	9,010,042	1,035,464	12.98%
Aims Community College	9,429,415	10,653,783	1,224,368	12.98%
Area Technical Colleges	12,311,435	13,910,021	1,598,586	12.98%
Subtotal - Governing Boards/Institutions	\$758,038,563	\$855,760,589	\$97,722,026	12.89%
Need Based Grants (total funds) ²	\$140,347,061	\$163,314,446	\$22,967,385	16.36%
Other: Private COF stipends	\$1,447,941	\$1,635,949	\$188,008	12.98%
TOTAL	\$899,833,565	\$1,020,710,984	\$120,877,419	13.43%

¹Includes College Opportunity Fund stipends, fee-for-service contracts, and grants to local district colleges and area technical colleges.

²Statute requires a proportionate increase for financial aid on a base that includes other components, in addition to Need Based Grants.

TUITION SPENDING AUTHORITY: The bill includes an increase of \$80,437,084 cash funds spending authority for state public institutions' tuition revenue for FY 2019-20. The spending authority is based on the assumption that undergraduate resident tuition revenue will be held flat, except at Metropolitan State University of Denver, where a 3.0 percent rate increase is assumed. No limitations are assumed on tuition rates for graduate and nonresident students. The tables below show the total change and the FY 2019-20 amounts including estimates of resident and non-resident tuition, enrollment, and weighted tuition per full-time-equivalent student.

FY 2019-20 TUITION REVENUE ESTIMATE				
	FY 2018-19 REVISED FORECAST	FY 2019-20 FORECAST	CHANGE	% CHANGE
Adams State University	\$19,310,315	\$20,230,385	\$920,070	4.8%
Colorado Mesa University	71,848,494	73,257,086	1,408,592	2.0%
Metropolitan State University	112,664,652	114,596,033	1,931,381	1.7%
Western State Colorado University	18,859,870	19,363,743	503,873	2.7%
Colorado State University System	480,482,538	501,157,843	20,675,305	4.3%
Ft. Lewis College	39,493,677	41,545,266	2,051,589	5.2%
University of Colorado System	1,084,247,209	1,133,343,699	49,096,490	4.5%
Colorado School of Mines	146,664,696	152,799,763	6,135,067	4.2%
University of Northern Colorado	91,513,486	91,859,771	346,285	0.4%
Community College System	275,882,906	273,251,338	(2,631,568)	-1.0%
Total	\$2,340,967,843	\$2,421,404,927	\$80,437,084	3.4%

FY 2019-20 ESTIMATED RESIDENT AND NON-RESIDENT TUITION, ENROLLMENT, AND TUITION PER FULL TIME EQUIVALENT (FTE) STUDENT						
	RESIDENT TUITION	RESIDENT STUDENT FTE	WEIGHTED AVG. TUITION PER RESIDENT STUDENT FTE	NON- RESIDENT TUITION	NON- RESIDENT STUDENT FTE	WEIGHTED AVG. TUITION PER NON-RESIDENT STUDENT FTE
Adams State University	\$11,351,694	1,735.3	\$6,542	\$8,878,691	785.1	\$11,309
Colorado Mesa University	58,764,831	6,584.1	8,925	14,492,255	1,379.5	10,506
Metropolitan State University	104,767,792	14,394.0	7,279	9,828,241	556.0	17,677
Western State Colorado Univ.	8,767,756	1,523.3	5,756	10,595,987	646.7	16,384

**FY 2019-20 ESTIMATED RESIDENT AND NON-RESIDENT TUITION, ENROLLMENT, AND
TUITION PER FULL TIME EQUIVALENT (FTE) STUDENT**

	RESIDENT TUITION	RESIDENT STUDENT FTE	WEIGHTED AVG. TUITION PER RESIDENT STUDENT FTE	NON- RESIDENT TUITION	NON- RESIDENT STUDENT FTE	WEIGHTED AVG. TUITION PER NON-RESIDENT STUDENT FTE
Colorado State University System	233,680,469	19,174.2	12,187	267,477,374	8,489.4	31,507
Fort Lewis College	9,747,790	1,431.0	6,812	31,797,476	1,586.0	20,049
University of Colorado System	522,287,590	42,856.0	12,187	611,056,109	17,843.5	34,245
Colorado School of Mines	55,934,480	3,416.0	16,374	96,865,283	2,676.6	36,190
University of Northern Colorado	63,476,297	6,965.3	9,113	28,383,474	1,457.1	19,479
Community College System	236,596,094	45,776.8	5,168	36,655,244	2,798.1	13,100
Total	\$1,305,374,793	143,855.9	\$9,074	\$1,116,030,134	38,218.0	\$29,202

For additional information on actual and projected enrollment changes, tuition, and fees, please see the Governing Boards section of the Long Bill Narrative.

STUDENT FEE ADJUSTMENTS: The bill includes an increase of \$8,655,140 for the projected increase in mandatory student fee revenue. Mandatory higher education fees are shown for informational purposes only.

FY 2019-20 FEE REVENUE ESTIMATE - MANDATORY FEES

	FY 2018-19 ADJUSTED ESTIMATE	FY 2019-20 ESTIMATE	CHANGE	% CHANGE
Adams State University	\$5,694,094	\$5,694,094	\$0	n/a
Colorado Mesa University	5,577,647	5,971,429	393,782	7.1%
Metropolitan State University	19,461,925	24,179,710	4,717,785	24.2%
Western State Colorado University	6,092,044	6,648,918	556,874	9.1%
Colorado State University System	76,704,620	78,550,620	1,846,000	2.4%
Ft. Lewis College	5,733,497	5,198,934	(534,563)	-9.3%
University of Colorado System	90,808,047	92,288,191	1,480,144	1.6%
Colorado School of Mines	14,704,556	15,423,338	718,782	4.9%
University of Northern Colorado	20,389,223	19,624,065	(765,158)	-3.8%
Community College System	20,845,179	21,086,674	241,495	1.2%
Total	\$266,010,832	\$274,665,973	\$8,655,141	3.3%

INFORMATIONAL FUNDS ADJUSTMENT FOR OCCUPATIONAL EDUCATION PROGRAMS: The bill includes an increase of \$3,291,941 federal funds to reflect anticipated increases in federal funding for the Carl D. Perkins Vocational and Technical Education Act.

FORT LEWIS COLLEGE NATIVE AMERICAN TUITION WAIVER: The bill includes an increase of \$2,601,184 General Fund for the Fort Lewis College Native American tuition waiver, bringing the total waiver payment to \$19,626,043 General Fund. Waiver payments are mandated by Section 23-52-105 (1)(b)(I), C.R.S., which requires the General Assembly to fund 100 percent of the tuition obligations for qualifying Native American students attending Fort Lewis College. Funding for the tuition waiver is made one year in arrears and is calculated based on the prior year enrollment estimates.

HIGHER EDUCATION LIMITED GAMING REVENUE ADJUSTMENTS: The bill reflects the increase in limited gaming revenue distributed to institutions with a two-year mission, pursuant to state Constitutional provisions. Limited gaming distributions are shown for informational purposes only.

DEPRECIATION PAYMENTS FOR HIGHER EDUCATION CAPITAL PROJECTS: Pursuant to Section 24-30-1310 (2)(b), C.R.S., the bill adds \$2,271,303 General Fund to the depreciation-lease equivalent payment line item for higher education projects funded with the General Fund, Capital Construction Fund, or Controlled Maintenance Trust Fund on or after FY 2015-16. The amount due is based on a building's depreciation schedule. One percent of the

project cost is credited to the Controlled Maintenance Trust Fund, and the balance is deposited to the Capital Construction Fund.

CUMBRES AND TOLTEC SCENIC RAILROAD SUSTAINABILITY: The bill includes \$1,162,500 General Fund to support ongoing capital improvements and an inflationary adjustment for operating expenses for the railroad.

AURARIA HIGHER EDUCATION CENTER ADJUSTMENT: The bill increases spending authority for the Auraria Higher Education Center by \$902,713 reappropriated funds for amounts received from the institutions operating on the Auraria campus (University of Colorado – Denver, Metropolitan State University of Denver, and the Community College of Denver).

HISTORY COLORADO INFORMATIONAL FUNDS ADJUSTMENTS: The bill includes adjustments for amounts in History Colorado that are shown for informational purposes only. This includes an increase of \$616,000 cash funds for an anticipated increase in New Mexico’s contributions for the capital and operating expenses of the Cumbres and Toltec Scenic Railroad and \$100,000 for an anticipated increase in State Historical Fund money (limited gaming revenue) distributed for historic preservation projects in Central City, Black Hawk, and Cripple Creek.

STATE ASSISTANCE FOR CAREER AND TECHNICAL EDUCATION ADJUSTMENT: The bill includes an increase of \$563,044 reappropriated funds from the Department of Education for the State Assistance for Career and Technical Education line item. This aligns with the increase for this categorical program in the Department of Education.

TOBACCO MASTER SETTLEMENT REVENUE ADJUSTMENT: The bill includes an increase of \$307,913 cash funds for the projected increase in revenue to the Tobacco Settlement Health Education Fund appropriated to the Regents of the University of Colorado for programs on the medical campus.

COMMUNITY MUSEUM CONNECTIVITY PROJECT: The bill includes \$129,249 total funds, including \$29,249 General Fund and \$100,000 cash funds, for additional costs associated with implementing effective wi-fi connectivity at the History Colorado community museums.

COF PRIVATE STIPEND ENROLLMENT: The bill includes an increase of \$89,890 General Fund for projected increases in enrollment for students qualifying for the College Opportunity Fund (COF) stipend at certain private institutions. The COF stipend program allows Pell-eligible students at designated private higher educational institutions to receive a stipend at 50 percent of the rate provided for students at public institutions.

INFLATIONARY ADJUSTMENT FOR THE COLORADO GEOLOGICAL SURVEY: The bill includes an increase of \$71,749 total funds, representing a 2.7 percent inflationary adjustment, for the Colorado Geological Survey at the Colorado School of Mines. The increase is intended to support inflationary increases in salaries and benefits.

OCCUPATIONAL EDUCATION PERKINS INCREASE: The bill includes \$62,309 reappropriated funds for the Division of Occupational Education Administrative Costs line item to provide the federally required state match associated with increased federal funding for the Perkins Grant.

INDIRECT COST STUDY: The bill includes \$40,000 General Fund for the Department to conduct a study of its indirect cost collection plan and determine whether additional adjustments are required.

INDIRECT COST ADJUSTMENTS: The Department’s indirect cost plan requires a net increase of \$217,552 General Fund and a decrease of the same amount in indirect cost recoveries. However, because all relevant centrally-appropriated increases for Department administration and various increases in other line items are reflected as reappropriated funds (rather than General Fund), these additional expenses must be shifted to the General Fund in years when indirect cost collections decline. As a result, this item reflects an increase of \$512,881 General Fund to

address increases in centrally-appropriated amounts and other Department increases, as well as the change in the indirect cost collection plan.

GOVERNING BOARD FTE ADJUSTMENTS: The bill includes a net increase of 148.7 FTE for the governing boards. These employee FTE positions are shown for informational purposes only and are based on the estimated number of FY 2018-19 FTE who are paid through state institutions' educational and general budgets (amounts included in the Long Bill).

GOVERNING BOARD FTE				
	FY 2018-19 (FY 2017-18 ESTIMATES)	FY 2019-20 (FY 2018-19 ESTIMATES)	RECOMMENDED	
			CHANGE	PERCENT
Adams State University	328.6	315.7	(12.9)	(3.9%)
Colorado Mesa University	770.2	764.4	(5.8)	(0.8%)
Metropolitan State University	1,433.5	1,373.8	(59.7)	(4.2%)
Western State Colorado University	265.0	273.2	8.2	3.1%
Colorado State University System	4,861.3	4,957.5	96.2	2.0%
Fort Lewis College	462.3	425.7	(36.6)	(7.9%)
University of Colorado System	9,171.4	9,471.3	299.9	3.3%
Colorado School of Mines	1,008.4	1,078.4	70.0	6.9%
University of Northern Colorado	1,360.7	1,370.2	9.5	0.7%
Community College System	6,050.9	5,830.4	(220.5)	(3.6%)
Auraria Higher Education Center	188.1	188.5	0.4	0.2%
TOTAL	25,900.4	26,049.1	148.7	0.6%

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments for the second- and third-year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FTE
HB 18-1331 Higher Ed Open Educational Resources	\$500,877	\$500,877	\$0	\$0	0.1
SB 18-262 HED Master Plan Funding	(29,974,228)	(16,747,025)	0	(13,227,203)	0.0
HB 18-1332 Strategies for Educator Preparation Programs	(2,000,000)	(2,000,000)	0	0	0.0
HB 18-1003 Opioid Treatment	(750,000)	0	(750,000)	0	0.0
SB 17-074 Medication-assisted Treatment Program	(500,000)	0	(500,000)	0	0.0
S.B. 15-290 and S.B. 17-060 Colorado Student Leaders Institute Pilot	(218,825)	0	0	(218,825)	(1.0)
HB 18-1309 Partnership for Rural Education Preparation	(156,116)	(156,116)	0	0	0.0
HB 18-1226 ROI	(39,428)	(39,428)	0	0	0.0
HB 18-1002 Rural Teacher Fellowships	(2,406)	(2,406)	0	0	0.0
TOTAL	(\$33,140,126)	(\$18,444,098)	(\$1,250,000)	(\$13,446,028)	(0.9)

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes adjustments for the second-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey and merit pay from FY 2017-18	\$85,286	\$66,176	\$19,110	\$0	\$0	0.0
FY 2018-19 HC-1 Sustainability from Recovery of OIT Costs	50,000	50,000	0	0	0	0.0
Cumbres and Toltec Railroad capital appropriation	(1,092,500)	(1,092,500)	0	0	0	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year salary survey	(93,914)	0	(1)	0	(93,913)	0.0
TOTAL	(\$1,051,128)	(\$976,324)	\$19,109	\$0	(\$93,913)	0.0

LEASE PURCHASE PAYMENT ADJUSTMENTS: The request includes annual technical adjustments to three lease purchase payments: the University of Colorado Health Sciences Center at Fitzsimons lease purchase authorized by H.B. 03-1256; the Higher Education Federal Mineral Lease Revenues lease purchase that supported the construction of various higher education capital construction projects in 2008; and the lease purchase for the new History Colorado Center authorized in 2008. These adjustments result in a reduction of \$885,523 General Fund, primarily due to increases in cash funds available to offset General Fund otherwise required.

LEASE-PURCHASE PAYMENT ADJUSTMENTS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FTE
HED FML COP adjustment	(\$992,026)	(\$741,013)	\$490,000	(\$741,013)	0.0
Anschutz Medical Center COP adjustment	(3,750)	(144,510)	140,760	0	0.0
Annualize HC Center COP	(317)	0	(317)	0	0.0
TOTAL	(\$996,093)	(\$885,523)	\$630,443	(\$741,013)	0.0

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; salary survey; workers' compensation; legal services; payment to risk management and property funds; leased space; payments to the Governor's Office of Information Technology (OIT); and CORE operations.

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF HIGHER EDUCATION						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,590,031,718	\$1,003,593,739	\$2,744,061,460	\$819,590,900	\$22,785,619	26,150.0
Long Bill supplemental	(4,723,798)	0	(4,723,798)	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$4,585,307,920	\$1,003,593,739	\$2,739,337,662	\$819,590,900	\$22,785,619	26,150.0
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Department Administrative Office	(\$1,172,446)	(\$1,977,769)	\$860,392	\$151,109	(\$206,178)	0.0
Colorado Commission on Higher Education and Higher Education Special Purpose Programs	(335,515)	(328,700)	721,757	(736,641)	8,069	(0.9)
Colorado Commission on Higher Education Financial Aid	22,411,788	23,065,570	0	(653,782)	0	0.0
College Opportunity Fund Program	80,879,413	80,879,413	0	0	0	0.0
Governing Boards	170,980,022	0	90,343,616	80,636,406	0	148.3
Local District College Grants Pursuant to Section 23-71-301, C.R.S.	2,324,159	1,929,275	394,884	0	0	0.0
Division of Occupational Education	5,515,880	1,598,586	0	625,353	3,291,941	0.0
Auraria Higher Education Center	902,713	0	0	902,713	0	0.4
History Colorado	1,118,253	109,488	1,003,376	0	5,389	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$4,867,932,187	\$1,108,869,602	\$2,832,661,687	\$900,516,058	\$25,884,840	26,297.8
\$ Change from prior year	\$282,624,267	\$105,275,863	\$93,324,025	\$80,925,158	\$3,099,221	147.8
% Change from prior year	6.2%	10.5%	3.4%	9.9%	13.6%	0.6%

¹Includes General Fund Exempt. See Appendix D for more information.

APPROPRIATION DETAIL BY LONG BILL DIVISION

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

DEPARTMENT ADMINISTRATIVE OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$7,282,707	\$2,291,329	\$2,844,228	\$1,209,687	\$937,463	0.0
Long Bill supplemental	39,619	0	39,619	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$7,322,326	\$2,291,329	\$2,883,847	\$1,209,687	\$937,463	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	(\$824,364)	(\$2,017,530)	\$1,070,267	\$229,775	(\$106,876)	0.0
Annualize prior year budget actions	(348,082)	39,761	(209,875)	(78,666)	(99,302)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$6,149,880	\$313,560	\$3,744,239	\$1,360,796	\$731,285	0.0
\$ Change from prior year	(\$1,172,446)	(\$1,977,769)	\$860,392	\$151,109	(\$206,178)	0.0
% Change from prior year	(16.0%)	(86.3%)	29.8%	12.5%	(22.0%)	n/a

COLORADO COMMISSION ON HIGHER EDUCATION AND HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS: This division includes funding for the Commission's staff, the Division of Private Occupational Schools, and special purpose initiatives funded within the Department. The sources of cash funds include indirect cost recoveries and fees paid to the Division of Private Occupational Schools. The sources of reappropriated funds include indirect cost recoveries.

COLORADO COMMISSION ON HIGHER EDUCATION AND HIGHER EDUCATION SPECIAL PURPOSE PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$130,169,580	\$28,884,667	\$74,869,641	\$21,116,438	\$5,298,834	96.6
CHANGES FROM FY 2018-19 APPROPRIATION						
Depreciation payments for higher education capital projects	\$2,271,303	\$2,271,303	\$0	\$0	\$0	0.0
Annualize prior year budget actions	186,133	66,176	41,291	78,666	0	0.0
Inflationary adjustment for Colorado Geological Survey	71,749	14,912	47,402	1,366	8,069	0.0
Indirect cost study	40,000	40,000	0	0	0	0.0
Centrally appropriated line items	4,568	0	0	4,568	0	0.0
Indirect cost adjustments	0	(140,901)	2,304	138,597	0	0.0
Annualize prior year legislation	(1,913,492)	(1,694,667)	0	(218,825)	0	(0.9)
Lease-purchase payment adjustments	(995,776)	(885,523)	630,760	(741,013)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$129,834,065	\$28,555,967	\$75,591,398	\$20,379,797	\$5,306,903	95.7
\$ Change from prior year	(\$335,515)	(\$328,700)	\$721,757	(\$736,641)	\$8,069	(0.9)
% Change from prior year	(0.3%)	(1.1%)	1.0%	(3.5%)	0.2%	(0.9%)

COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID: This division includes the state funded financial aid programs administered by CCHE.

COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$197,591,921	\$196,617,879	\$0	\$974,042	\$0	0.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Operating and financial aid adjustment for public colleges	\$22,967,385	\$22,967,385	\$0	\$0	\$0	0.0
Native American tuition waiver	2,601,184	2,601,184	0	0	0	0.0
Indirect cost adjustments	0	653,782	0	(653,782)	0	0.0
Annualize prior year legislation	(3,156,781)	(3,156,781)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$220,003,709	\$219,683,449	\$0	\$320,260	\$0	0.5
\$ Change from prior year	\$22,411,788	\$23,065,570	\$0	(\$653,782)	\$0	0.0
% Change from prior year	11.3%	11.7%	n/a	(67.1%)	n/a	0.0%

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

COLLEGE OPPORTUNITY FUND PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$743,033,169	\$743,033,169	\$0	\$0	\$0	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Operating and financial aid adjustment for public colleges	\$94,051,616	\$94,051,616	\$0	\$0	\$0	0.0
COF private stipend enrollment	89,890	89,890	0	0	0	0.0
Annualize prior year legislation	(13,262,093)	(13,262,093)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$823,912,582	\$823,912,582	\$0	\$0	\$0	0.0
\$ Change from prior year	\$80,879,413	\$80,879,413	\$0	\$0	\$0	0.0
% Change from prior year	10.9%	10.9%	n/a	n/a	n/a	n/a

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

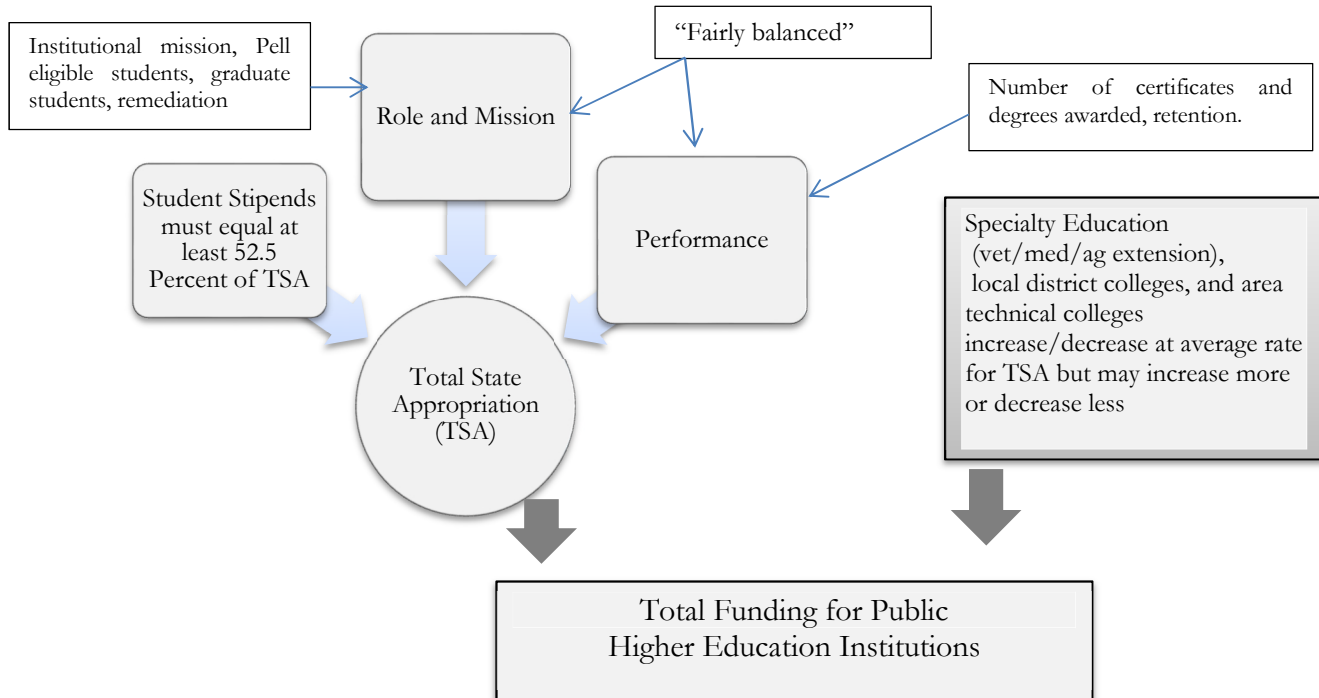
GOVERNING BOARDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS ¹	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$3,378,545,939	\$0	\$2,636,995,602	\$741,550,337	\$0	25,712.3
Long Bill supplemental	(4,763,417)	0	(4,763,417)	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$3,373,782,522	\$0	\$2,632,232,185	\$741,550,337	\$0	25,712.3

GOVERNING BOARDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS ¹	FEDERAL FUNDS	FTE
CHANGES FROM FY 2018-19 APPROPRIATION						
Operating and financial aid adjustment for public colleges	\$93,863,609	\$0	\$0	\$93,863,609	\$0	0.0
Tuition spending authority	80,437,084	0	80,437,084	0	0	0.0
Fee adjustments	8,655,140	0	8,655,140	0	0	0.0
Higher ed limited gaming revenue adjustments	2,193,479	0	2,193,479	0	0	0.0
Tobacco Master Settlement Agreement revenue adjustment	307,913	0	307,913	0	0	0.0
Governing board FTE adjustments	0	0	0	0	0	148.3
Annualize prior year legislation	(14,477,203)	0	(1,250,000)	(13,227,203)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$3,544,762,544	\$0	\$2,722,575,801	\$822,186,743	\$0	25,860.6
\$ Change from prior year	\$170,980,022	\$0	\$90,343,616	\$80,636,406	\$0	148.3
% Change from prior year	5.1%	n/a	3.4%	10.9%	n/a	0.6%

¹Reappropriated amounts in this section reflect General Fund amounts that are initially appropriated in the College Opportunity Fund Program section.

FUNDING ALLOCATION MODEL

The H.B. 14-1319 (Outcomes-based Fund for Higher Education) funding model is outlined in the diagram below. Each state-operated governing board receives an allocation that includes student stipends for resident undergraduate students, an allocation for role and mission, and an allocation for performance/outcomes based primarily on numbers and types of degrees awarded. In addition, the University of Colorado and Colorado State University receive allocations for their specialty education programs (such as the medical and veterinary schools), and local district colleges and area technical colleges also receive allocations. Specialty education programs, local district colleges, and area technical colleges increase and decrease at the same rate as overall funding for the model.



STUDENT VERSUS INSTITUTIONAL PERSPECTIVE ON COSTS AND REVENUE

Student perspective – tuition and fees: The impact of these changes on the sum of weighted average resident and non-resident student tuition and estimated mandatory fees, if institutions increase tuition at the current estimated levels (incorporates maximum allowed by caps on resident undergraduates) and increase mandatory fees consistent with projections, are shown in the table below.

RESIDENT STUDENT WEIGHTED AVERAGE TUITION AND FEES FY 2018-19 AND FY 2019-20				
	FY 2018-19	FY 2019-20	CHANGE	PERCENTAGE CHANGE
Adams State University	\$8,822	\$8,801	(\$21)	(0.2%)
Colorado Mesa University	9,633	9,675	42	0.4%
Metropolitan State University	8,355	8,896	541	6.5%
Western State Colorado University	8,563	8,820	257	3.0%
Colorado State University System	14,922	15,027	105	0.7%
Fort Lewis College	8,727	8,535	-192	(2.2%)
University of Colorado System	13,468	13,707	239	1.8%
Colorado School of Mines	18,826	18,906	80	0.4%
University of Northern Colorado	11,291	11,443	153	1.4%
Community College System	5,593	5,603	9	0.2%

Institutional perspective – revenue per student: The impact of all changes in the Long Bill on total institutional revenue per student including General Fund, other state support (e.g. gaming revenue), resident and non-resident tuition, and anticipated fee revenue increases are shown below for FY 2018-19 (appropriation with Long Bill supplemental), and FY 2019-20 (introduced Long Bill).

TOTAL AMOUNT REFLECTED IN THE LONG BILL PER TOTAL STUDENT FTE				
	FY 2018-19 TOTAL PER SFTE	FY 2019-20 TOTAL PER SFTE	CHANGE	PERCENTAGE CHANGE
Adams State University	\$16,833	\$17,149	\$316	1.9%
Colorado Mesa University	13,613	14,101	488	3.6%
Metropolitan State University	12,614	13,562	948	7.5%
Western State Colorado University	17,970	19,008	1039	5.8%

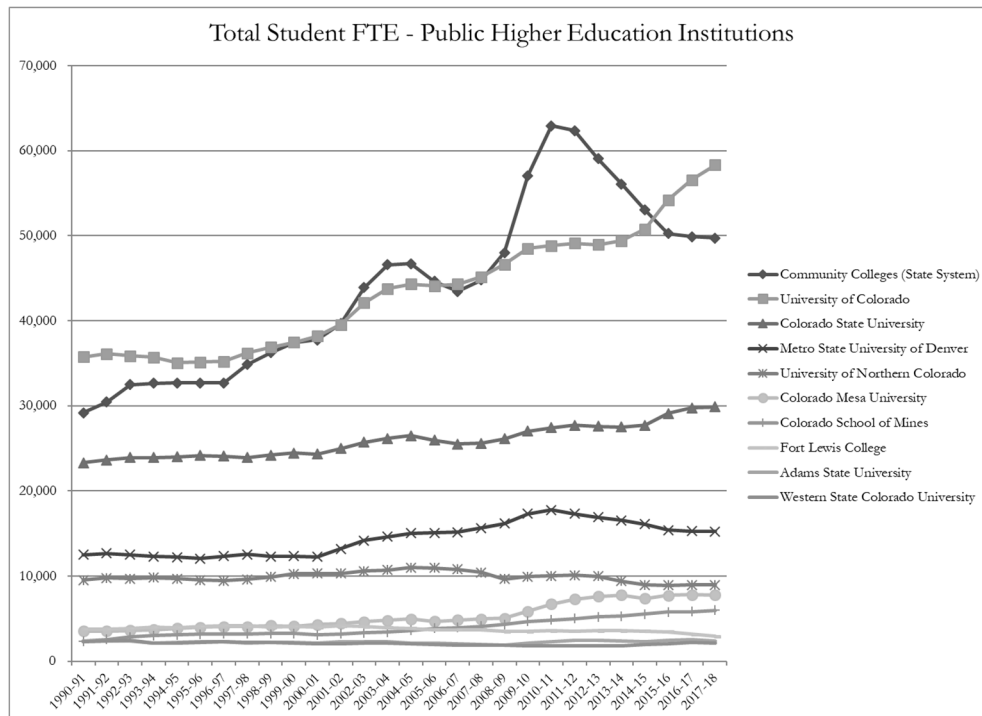
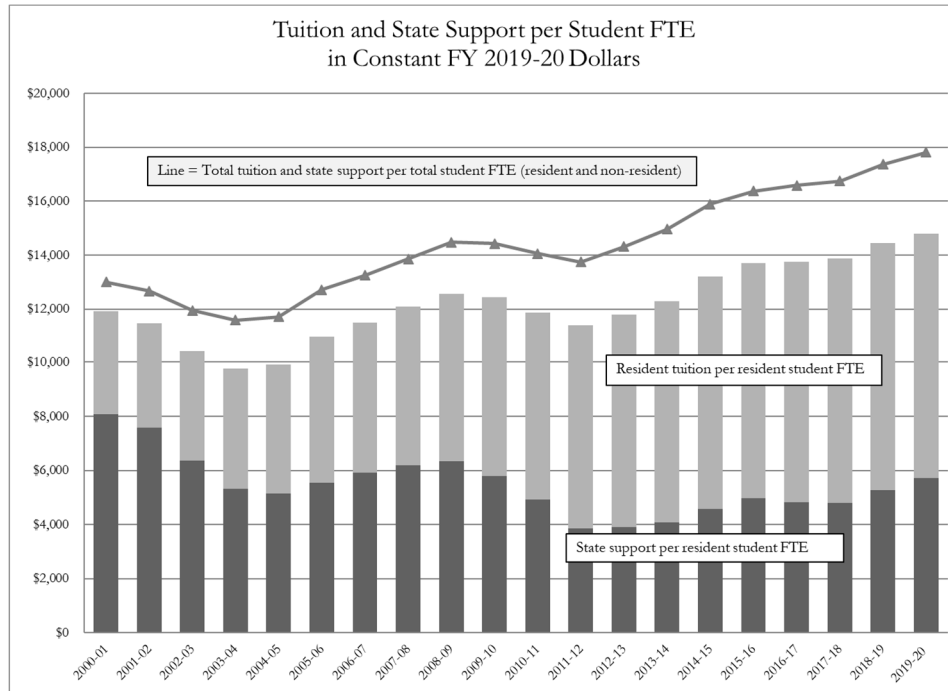
TOTAL AMOUNT REFLECTED IN THE LONG BILL PER TOTAL STUDENT FTE				
	FY 2018-19 TOTAL PER SFTE	FY 2019-20 TOTAL PER SFTE	CHANGE	PERCENTAGE CHANGE
Colorado State University System	25,950	27,174	1225	4.7%
Ft. Lewis College	19,466	20,179	714	3.7%
University of Colorado System	23,596	24,463	868	3.7%
Colorado School of Mines	30,714	31,775	1061	3.5%
University of Northern Colorado	17,841	18,826	985	5.5%
Community College System	9,737	10,202	465	4.8%

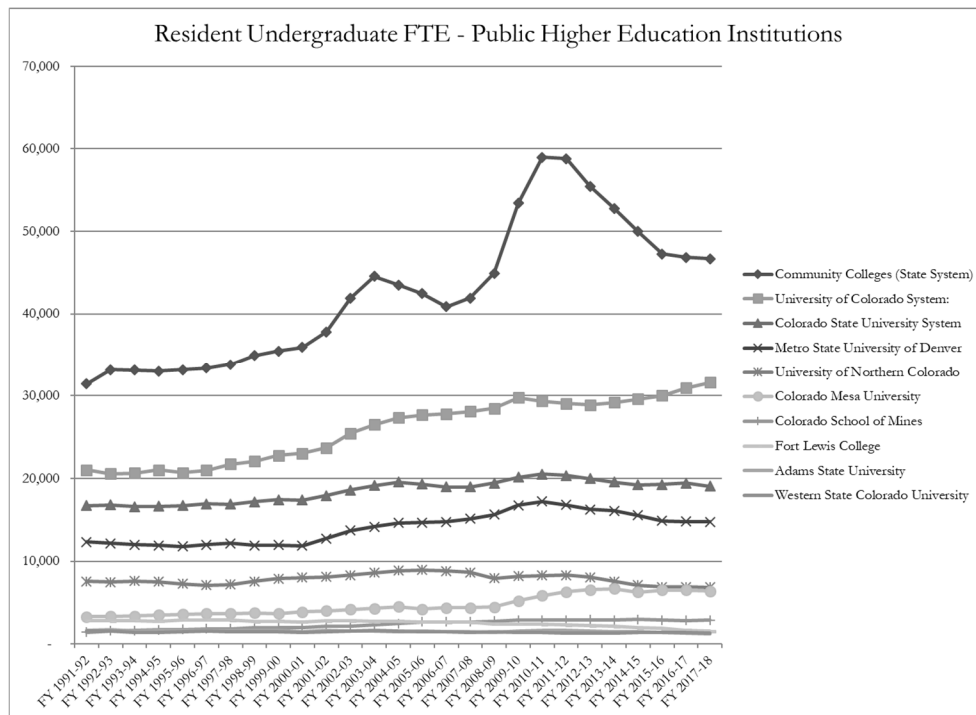
STUDENT ENROLLMENT ESTIMATES

TOTAL STUDENT FTE ENROLLMENT (INCLUDES RESIDENTS AND NONRESIDENTS)			
	FY 2018-19 TOTAL SFTE FORECAST	FY 2019-20 TOTAL SFTE FORECAST	% CHANGE
Adams State University	2,428	2,520	3.8%
Colorado Mesa University	7,885	7,964	1.0%
Metropolitan State University	15,100	14,950	(1.0%)
Western State Colorado University	2,170	2,170	0.0%
Colorado State University System	27,440	27,664	0.8%
Ft. Lewis College	2,994	3,017	0.8%
University of Colorado System	59,736	60,700	1.6%
Colorado School of Mines	5,999	6,093	1.6%
University of Northern Colorado	8,654	8,422	(2.7%)
Community College System	49,053	48,575	(1.0%)
TOTAL	181,457	182,074	0.3%

RESIDENT STUDENT ENROLLMENT			
	FY 2018-19 RESIDENT SFTE FORECAST	FY 2019-20 RESIDENT SFTE FORECAST	% CHANGE
Adams State University	1,649	1,649	0.0%
Colorado Mesa University	6,495	6,560	1.0%
Metropolitan State University	14,722	14,649	0.0%
Western State Colorado University	1,526	1,526	0.0%
Colorado State University System	21,294	21,508	(0.1%)
Ft. Lewis College	1,564	1,470	0.0%
University of Colorado System	41,666	42,592	2.0%
Colorado School of Mines	3,461	3,587	(0.4%)
University of Northern Colorado	7,524	7,602	3.5%
Community College System	46,485	46,563	(0.6%)
TOTAL	146,386	147,706	0.5%

HIGHER EDUCATION ENROLLMENT AND FUNDING TRENDS





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

LOCAL DISTRICT COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S.						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$18,898,536	\$17,734,550	\$1,163,986	\$0	\$0	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Operating and financial aid adjustment for public colleges	\$2,259,832	\$2,259,832	\$0	\$0	\$0	0.0
Higher ed limited gaming revenue adjustments	394,884	0	394,884	0	0	0.0
Annualize prior year legislation	(330,557)	(330,557)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$21,222,695	\$19,663,825	\$1,558,870	\$0	\$0	0.0
\$ Change from prior year	\$2,324,159	\$1,929,275	\$394,884	\$0	\$0	0.0
% Change from prior year	12.3%	10.9%	33.9%	n/a	n/a	n/a

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

DIVISION OF OCCUPATIONAL EDUCATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$59,960,692	\$12,311,435	\$0	\$32,075,279	\$15,573,978	32.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Informational funds adjustment for occupational education programs	\$3,291,941	\$0	\$0	\$0	\$3,291,941	0.0
Operating and financial aid adjustment for public colleges	1,598,586	1,598,586	0	0	0	0.0
State Assistance for Career and Technical Education adjustment	563,044	0	0	563,044	0	0.0
Occupational Education Perkins increase	62,309	0	0	62,309	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$65,476,572	\$13,910,021	\$0	\$32,700,632	\$18,865,919	32.0
\$ Change from prior year	\$5,515,880	\$1,598,586	\$0	\$625,353	\$3,291,941	0.0
% Change from prior year	9.2%	13.0%	n/a	1.9%	21.1%	0.0%

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

AURARIA HIGHER EDUCATION CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$22,567,834	\$0	\$0	\$22,567,834	\$0	188.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Auraria Higher Education Center adjustment	\$902,713	\$0	\$0	\$902,713	\$0	0.0
Governing board FTE adjustments	0	0	0	0	0	0.4
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$23,470,547	\$0	\$0	\$23,470,547	\$0	188.5
\$ Change from prior year	\$902,713	\$0	\$0	\$902,713	\$0	0.4
% Change from prior year	4.0%	n/a	n/a	4.0%	n/a	0.2%

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

HISTORY COLORADO						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$31,981,340	\$2,720,710	\$28,188,003	\$97,283	\$975,344	120.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Cumbres and Toltec Scenic Railroad sustainability	\$1,162,500	\$1,162,500	\$0	\$0	\$0	0.0

HISTORY COLORADO						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
History Colorado informational funds adjustment	716,000	0	716,000	0	0	0.0
Community museum connectivity project	129,249	29,249	100,000	0	0	0.0
Annualize prior year budget actions	(889,179)	(1,082,261)	187,693	0	5,389	0.0
Lease-purchase payment adjustments	(317)	0	(317)	0	0	0.0
TOTAL FY 2019-20 LONG BILL	\$33,099,593	\$2,830,198	\$29,191,379	\$97,283	\$980,733	120.5
APPROPRIATION						
\$ Change from prior year	\$1,118,253	\$109,488	\$1,003,376	\$0	\$5,389	0.0
% Change from prior year	3.5%	4.0%	3.6%	0.0%	0.6%	0.0%

DEPARTMENT OF HUMAN SERVICES

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

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$2,190,722,935	\$974,005,707	\$416,811,839	\$188,322,020	\$611,583,369	5,053.8
Long Bill supplemental	(2,614,882)	(2,614,882)	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$2,188,108,053	\$971,390,825	\$416,811,839	\$188,322,020	\$611,583,369	5,053.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$25,372,752	\$11,340,878	\$5,091,218	\$2,356,051	\$6,584,605	0.0
Annualize prior year legislation	21,437,758	21,837,729	(854,860)	(2,148,182)	2,603,071	1.8
Compensation for direct care employees	15,609,684	11,079,139	4,530,545	0	0	0.0
Maintain service levels for CCCAP	10,530,500	0	0	0	10,530,500	0.0
Child welfare provider rate implementation phase 2	10,350,000	4,968,000	2,070,000	0	3,312,000	0.0
Community provider rate increase	9,169,298	5,456,026	1,429,854	16,856	2,266,562	0.0
County child welfare staff phase 5	6,259,058	4,598,849	625,906	0	1,034,303	0.0
Indirect cost assessment	5,337,561	1,190,033	(5,572,311)	12,463,965	(2,744,126)	0.0
Mental Health Institute at Pueblo bed expansion	5,141,144	5,141,144	0	0	0	47.3
Correctional Treatment Cash Fund adjustments	3,879,236	0	0	3,879,236	0	0.0
Old Age Pension Program COLA	3,219,665	0	3,219,665	0	0	0.0
State funding for senior services	3,000,000	0	3,000,000	0	0	0.0
Child protective services computer system maintenance	2,452,920	1,103,814	0	0	1,349,106	0.0
Annualize prior year budget actions	2,323,126	1,509,630	226,269	(750,646)	1,337,873	2.9
Youth services facilities realignment and capacity improvements	2,070,421	2,070,421	0	0	0	19.5
Targeted rate increase	1,999,721	1,500,555	499,166	0	0	0.0
Youth services community provider rate parity increase	1,900,000	1,900,000	0	0	0	0.0
Contract medical staff salary adjustments	1,148,010	1,148,010	0	0	0	0.0
Improving nutrition in rural and underserved communities	1,030,000	465,000	0	0	565,000	0.0
Child support employment	952,669	0	0	0	952,669	1.0
Leap year adjustment	951,524	543,880	140,139	2,754	264,751	0.0
Tobacco Master Settlement Agreement	779,723	0	779,723	0	0	0.0
Spending authority for child care licensing	705,793	0	705,793	0	0	0.0
Family resource centers	500,000	500,000	0	0	0	0.0
Traumatic Brain Injury Trust Fund	450,000	450,000	0	0	0	0.0
Behavioral health crisis response system enhancements	395,069	395,069	0	0	0	0.0
Citizen data security enhancements	251,318	29,218	0	222,100	0	0.0
Hotline for child abuse and neglect	228,999	228,999	0	0	0	0.0
Employment affairs staffing	219,666	0	0	219,666	0	2.4
Food service inflation	188,052	98,442	0	89,610	0	0.0
Monitoring of 24-hour child care facilities	137,181	113,860	0	0	23,321	1.8

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 17-207 Transportation pilot programs	51,294	0	51,294	0	0	0.0
SNAP quality assurance	0	0	0	0	0	0.0
Adult protective services support	0	0	0	0	0	1.8
Colorado Benefits Management System adjustments	(17,617,245)	(15,512,837)	(294,071)	0	(1,810,337)	0.0
Youth services caseload adjustment	(1,792,692)	(159,606)	0	(172,005)	(1,461,081)	0.0
Technical adjustments	(1,250,329)	0	(1,088,420)	(161,909)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$2,305,489,929	\$1,033,387,078	\$431,371,749	\$204,339,516	\$636,391,586	5,132.3
\$ Change from prior year	\$117,381,876	\$61,996,253	\$14,559,910	\$16,017,496	\$24,808,217	78.5
% Change from prior year	5.4%	6.4%	3.5%	8.5%	4.1%	1.6%

DESCRIPTION OF INCREMENTAL CHANGES

LONG BILL SUPPLEMENTAL: The bill reduces by \$2,614,882 General Fund the FY 2018-19 appropriation for the purchase of psychiatric bed capacity in private hospitals. The Department intends to use this expanded capacity to serve individuals who are ordered by the Court to receive competency evaluations or competency restoration services. The Department is in negotiations with hospitals in Denver and Colorado Springs. The appropriation that remains after this reduction (\$631,268 General Fund) is sufficient to allow the Department to pay for up to 13 beds that will be operational in June 2019 if the Department successfully finalizes these contracts.

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments for centrally appropriated line items, as detailed in the following table.

CENTRALLY APPROPRIATED LINE ITEMS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
COMPENSATION RELATED COMMON POLICY ADJUSTMENTS					
Health, life, and dental	\$151,394	(\$3,358,222)	\$2,871,212	(\$2,444,364)	\$3,082,768
Short-term disability	(3,305)	(18,305)	18,706	(24,322)	20,616
Supplemental payments to PERA	(126,318)	(1,050,653)	1,115,961	(1,486,212)	1,294,586
PERA Direct Distribution	7,703,887	5,114,705	441,526	1,161,454	986,202
Salary survey	9,430,800	6,261,041	630,412	1,348,800	1,190,547
Workers' compensation	(895,147)	(483,379)	0	(411,768)	0
SUBTOTAL	\$16,261,311	\$6,465,187	\$5,077,817	(\$1,856,412)	\$6,574,719
INFORMATION TECHNOLOGY RELATED COMMON POLICY ADJUSTMENTS					
Payments to OIT	9,017,381	4,829,636	13,401	4,164,458	9,886
CORE	(151,187)	(79,149)	0	(72,038)	0
SUBTOTAL	\$8,866,194	\$4,750,487	\$13,401	\$4,092,420	\$9,886
OPERATIONS RELATED COMMON POLICY ADJUSTMENTS					
Legal services	514,294	276,142	0	238,152	0
Administrative law judge services	337,663	189,093	0	148,570	0
Fleet vehicles	(44,998)	(24,547)	0	(20,451)	0
Capitol Complex leased space	(170,772)	(97,659)	0	(73,113)	0
Payment to risk management and property funds	(390,940)	(217,825)	0	(173,115)	0
SUBTOTAL	\$245,247	\$125,204	\$0	\$120,043	\$0
TOTAL	\$25,372,752	\$11,340,878	\$5,091,218	\$2,356,051	\$6,584,605

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments related to prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 19-114 Supplemental bill	\$16,136,826	\$16,827,132	(\$791,151)	(\$2,379,423)	\$2,480,268	0.0

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-250 Jail-based behavioral health services	2,555,238	2,555,238	0	0	0	1.2
SB 18-270 Behavioral health crisis transition referral	1,588,250	1,588,250	0	0	0	0.0
HB 18-1334 Extend Transitional Jobs	1,278,751	1,278,751	0	0	0	1.0
SB 18-200 PERA	1,018,205	701,962	52,460	142,498	121,285	0.0
HB 18-1064 Training program prevent child sex abuse	95,051	95,051	0	0	0	0.0
HB 18-1323 Pay For Success contracts	59,692	0	0	59,692	0	(0.5)
HB 18-1357 Ombudsman for behavioral health access to care	44,857	44,857	0	0	0	0.6
HB 18-1136 Expand Medicaid benefit for substance use disorder	30,000	0	0	30,000	0	0.0
SB 18-254 Child welfare reforms	6,354	5,814	0	0	540	0.4
HB 18-1306 Educational stability for foster children	978	0	0	0	978	0.1
SB 18-191 Local government limited gaming impact fund	0	0	0	0	0	0.0
HB 16-1290 Extend Transitional Jobs	(1,151,628)	(1,151,628)	0	0	0	(1.0)
Eliminate funding for SB 16-202 evaluation	(80,000)	0	(80,000)	0	0	0.0
HB 18-1363 Recommendations of Child Support	(36,169)	0	(36,169)	0	0	0.0
HB 17-1329 Reform DYC	(34,459)	(34,459)	0	0	0	0.0
HB 18-1339 Background checks employment tax	(31,333)	(31,333)	0	0	0	0.0
HB 18-1333 Child find	(15,000)	(15,000)	0	0	0	0.0
HB 18-1364 Disabilities advisory council	(12,203)	(12,203)	0	0	0	0.0
HB 18-1319 Services for former foster youth	(10,000)	(10,000)	0	0	0	0.0
HB 18-1094 Children and youth mental health treatment act	(4,703)	(4,703)	0	0	0	0.0
HB 18-1328 Redesign Residential Child Health waiver	(949)	0	0	(949)	0	0.0
TOTAL	\$21,437,758	\$21,837,729	(\$854,860)	(\$2,148,182)	\$2,603,071	1.8

COMPENSATION FOR DIRECT CARE EMPLOYEES: The bill includes \$15,609,684 total funds, including \$11,079,139 General Fund, to increase salaries for direct care staff at the Veterans Community Living Centers and at Division of Youth Services facilities.

MAINTAIN SERVICE LEVELS FOR CCCAP: The bill includes \$10,530,500 federal funds from the Child Care Development Fund to fund the implementation of H.B. 18-1335 and maintain the current level of services provided in the Colorado Child Care Assistance Program (CCCAP).

CHILD WELFARE PROVIDER RATE IMPLEMENTATION PHASE 2: The bill includes \$10,350,000 total funds, including \$4,968,000 General Fund, to implement out-of-home placement provider rate increases required by H.B. 17-1292 (Child Welfare Provider Rates) and S.B. 18-254 (Child Welfare Reforms).

COMMUNITY PROVIDER RATE INCREASE: The bill includes \$9,169,298 total funds, including \$5,456,026 General Fund, for an across-the-board increase of 1.0 percent for community providers.

COUNTY CHILD WELFARE STAFF PHASE 5: The bill includes \$6,259,058 total funds, including \$4,598,849 General Fund, to increase county level child welfare staffing in response to the Child Welfare Workload Study performed by the Office of the State Auditor in 2014.

INDIRECT COST ASSESSMENT: The bill includes a net increase of \$5,367,561 total funds, including an increase of \$1,190,033 General Fund, for adjustments in cost pool and assessment line items related to the Department's federally-approved indirect cost plan.

MENTAL HEALTH INSTITUTE AT PUEBLO BED EXPANSION: The bill includes \$5,141,144 General Fund and 47.3 FTE to operate and staff an additional 42 inpatient psychiatric beds at the Colorado Mental Health Institute at Pueblo (CMHIP).

CORRECTIONAL TREATMENT CASH FUND ADJUSTMENTS: The bill includes \$3,879,236 reappropriated funds, including \$2,000,000 for rural treatment programs for people with co-occurring disorders and \$1,879,236 for jail-based behavioral health services. These funds are transferred from the Judicial Department and originate in the Correctional Treatment Cash Fund.

OLD AGE PENSION PROGRAM COLA: The bill includes \$3,219,665 in Old Age Pension (OAP) cash funds to fund a 2.8 percent cost-of-living-adjustment (COLA) for OAP program recipients. This will increase the monthly grant standard \$22 from \$788 to \$810.

STATE FUNDING FOR SENIOR SERVICES: The bill includes \$3,000,000 in increased spending authority from the Older Coloradans Cash Fund to allow the Department to allocate available funds to the 16 Area Agencies on Aging (AAAs) that provide services to seniors such as home delivered meals, transportation services, nutrition education, legal aid, and ombudsman services.

CHILD PROTECTIVE SERVICES COMPUTER SYSTEM MAINTENANCE: The bill includes \$2,452,920 total funds, including \$1,103,814 General Fund, to transfer money to the Governor's Office of Information Technology to contract for additional developers, business analysts, database administrators, service desk support, and infrastructure to maintain the state's child protective services computer system, known as Trails.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes adjustments for the second year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Reduction for purchased psychiatric beds	\$2,614,882	\$2,614,882	\$0	\$0	\$0	0.0
FY 2018-19 R2 DYS staffing final phase	912,549	912,549	0	0	0	0.0
FY 2018-19 OIT CBMS/PEAK	763,554	736,010	27,544	0	0	0.0
FY 2018-19 BA15 CHATS transfer	400,500	0	0	0	400,500	0.0
FY 2018-19 R17 Incredible years	242,322	48,464	193,858	0	0	0.0
FY 2018-19 R3 DYS special education services	127,823	127,823	0	0	0	1.7
Salary survey	121,408	(65,040)	66,833	(812,346)	931,961	0.0
Old Age Pension COLA	79,358	0	79,358	0	0	0.0
FY 2018-19 R11 Respite care task force	53,738	(7,962)	0	61,700	0	0.0
FY 18-19 R16 Promoting permanency	30,245	26,752	0	0	3,493	0.2
FY 2018-19 R8 SNAP security	2,373	1,187	0	0	1,186	0.7
FY 2018-19 R15 Enhancing CO Works	733	0	0	0	733	0.2
FY 2018-19 R10 Child mental health treatment act	0	0	0	0	0	0.0
Early childhood councils	(1,000,000)	(1,000,000)	0	0	0	0.0
Funding for food pantries	(500,000)	(500,000)	0	0	0	0.0
Education advancement	(500,000)	(500,000)	0	0	0	0.0
FY 2018-19 funding for Probation Pilot Program	(450,000)	(450,000)	0	0	0	0.0
FY 2018-19 R4 Child welfare staff, phase 4	(335,000)	(301,500)	(33,500)	0	0	0.0
FY 2018-19 BA5 Community response	(120,000)	(120,000)	0	0	0	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 R13 Medication consistency (SB 17-019)	(107,824)	0	(107,824)	0	0	0.1
FY 2018-19 R5a Jail-based competency restoration	(13,535)	(13,535)	0	0	0	0.0
TOTAL	\$2,323,126	\$1,509,630	\$226,269	(\$750,646)	\$1,337,873	2.9

YOUTH SERVICES FACILITIES REALIGNMENT AND CAPACITY IMPROVEMENTS: The bill includes an increase of \$2,070,421 General Fund and 19.5 FTE to add behavioral health staff, commitment beds, and intake assessment capabilities at the Division of Youth Services' state owned and operated facilities.

TARGETED RATE INCREASE: The bill includes \$1,999,721 total funds (including \$1,500,555 General Fund and \$499,166 cash funds from the Marijuana Tax Cash Fund) to increase base rates for community mental health centers and other community-based mental health and substance use disorder providers. This increase is in addition to the statewide 1.0 percent rate increase. This funding is based on applying a 2.0 percent increase to providers' employee compensation expenses, which increases overall rates for these providers by an additional 1.446 percent.

YOUTH SERVICES COMMUNITY PROVIDER RATE PARITY INCREASE: The bill includes \$1,900,000 General Fund to align the daily rates paid to contract providers for youth placed in community-based services from the Division of Youth Services with youth placed in community-based services from the Division of Child Welfare.

CONTRACT MEDICAL STAFF SALARY ADJUSTMENTS: The bill includes \$1,148,010 General Fund to increase salaries for medical staff at the Mental Health Institutes.

IMPROVING NUTRITION IN RURAL AND UNDERSERVED COMMUNITIES: The bill includes \$1,030,000 total funds, including \$465,000 General Fund and \$565,000 in federal Supplemental Nutrition Assistance Program (SNAP) funds, for outreach initiatives to improve food security, access, and nutrition in underserved rural/frontier communities.

CHILD SUPPORT EMPLOYMENT: The bill includes \$952,669 in federal funds from the Temporary Assistance for Needy Families (TANF) reserve fund and 1.0 FTE for the Department's evidence-based request to implement a pilot program to provide employment services to low-income, non-custodial parents.

LEAP YEAR ADJUSTMENT: The bill includes \$951,524 total funds (including \$543,880 General Fund) for a leap year adjustment in FY 2019-20. This one-time increase is to cover the cost of the leap day for providers who are paid a daily rate.

TOBACCO MASTER SETTLEMENT AGREEMENT: The bill includes \$779,723 cash funds for adjustments related to the statutory allocation of the Tobacco Master Settlement.

SPENDING AUTHORITY FOR CHILD CARE LICENSING: The bill includes \$705,793 in increased spending authority from the Child Care Licensing Cash Fund to more accurately align spending authority with revenues generated by fees collected from child care providers who are applying for a license or completing an annual license renewal.

FAMILY RESOURCE CENTERS: The bill includes \$500,000 General Fund for family resource centers that provide comprehensive, community-based services to vulnerable families, individuals, and children.

TRAUMATIC BRAIN INJURY TRUST FUND: The bill includes \$450,000 General Fund for services and educational supports funded through the Traumatic Brain Injury Trust Fund.

BEHAVIORAL HEALTH CRISIS RESPONSE SYSTEM ENHANCEMENTS: The bill includes \$395,069 General Fund to enhance the Behavioral Health Crisis Response System hotline vendor's capacity to respond to texts and chats.

CITIZEN DATA SECURITY ENHANCEMENTS: The bill includes \$251,318 total funds, including \$29,218 General Fund, to improve the secure encryption of client personally identifiable information contained in several of the Department's information technology systems. This funding is needed to align with federal Health Insurance Portability and Accountability Act (HIPAA) requirements and state data security standards.

HOTLINE FOR CHILD ABUSE AND NEGLECT: The bill includes \$228,999 General Fund for increased costs associated with the help desk and telephone operations and maintenance of the Child Abuse and Neglect Hotline.

EMPLOYMENT AFFAIRS STAFFING: The bill includes \$219,666 reappropriated funds spending authority from departmental indirect cost recoveries and 2.4 FTE to increase the number human resources professionals in the Department.

FOOD SERVICE INFLATION: The bill includes \$188,052 total funds, including \$98,442 General Fund and \$89,610 reappropriated funds transferred from the Department of Corrections and the Department of Education, to cover the rising cost of food products purchased by the Mental Health Institutes and Division of Youth Services' facilities.

MONITORING OF 24-HOUR CHILD CARE FACILITIES: The bill includes \$137,181 total funds, including \$113,860 General Fund, and 1.8 FTE in order to hire additional state child welfare staff to provide technical assistance and oversight to 24-hour child care facilities.

SB 17-207 TRANSPORTATION PILOT PROGRAMS: The bill includes \$51,294 cash funds from the Marijuana Tax Cash Fund to cover the full-year costs of the two behavioral health secure transportation pilot programs that were authorized by S.B. 17-207 (Strengthen Behavioral Health Crisis Response System).

SNAP QUALITY ASSURANCE: The bill includes a net zero adjustment, including a decrease of \$111,549 total funds and 2.0 FTE in the Supplemental Nutrition Assistance Program (SNAP) administration line in the Office of Self Sufficiency and a decrease of \$1,153,693 total funds and 13.3 FTE in the Employment and Regulatory Affairs line item in the Executive Director's Office (EDO), and an offsetting increase in the newly created SNAP Quality Assurance line item in the EDO consisting of \$1,265,242 total funds and 15.3 FTE.

ADULT PROTECTIVE SERVICES SUPPORT: The bill includes a transfer of \$185,472 General Fund from the Adult Protective Services line item to the Adult Assistance State Administration line item, and an increase of 1.8 FTE to support the Department's Adult Protective Services (APS) Unit, which monitors, conducts training, and provides technical assistance to county APS programs.

COLORADO BENEFITS MANAGEMENT SYSTEM ADJUSTMENTS: The bill includes a decrease of \$17,617,245 total funds, including a decrease of \$15,512,837 General Fund, for a variety of changes associated with the implementation of the Colorado Benefits Management System (CBMS) and the Program Eligibility and the Application Kit (PEAK). These changes are meant to ensure compliance with state and federal requirements, to reduce security risks, to improve interactions with citizens engaged in the eligibility and enrollment processes associated with public assistance programs, and to implement a series of technical appropriation adjustments.

YOUTH SERVICES CASELOAD ADJUSTMENT: The bill includes a decrease of \$1,792,692 total funds, including a decrease of \$159,606 General Fund, for the Division of Youth Services based on a decrease in the forecasted average daily commitment population caseload for committed youth, the reopening of the state-owned, privately-operated Robert E. DeNier and Betty Marler Youth Services Centers, and the decision that the Division will not participate in the federal Family First Prevention Services Act of 2018.

TECHNICAL ADJUSTMENTS: The bill includes adjustments to align cash and reappropriated funds spending authority with actual expenditures.

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$2,190,722,935	\$974,005,707	\$416,811,839	\$188,322,020	\$611,583,369	5,053.8
Long Bill supplemental	(2,614,882)	(2,614,882)	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$2,188,108,053	\$971,390,825	\$416,811,839	\$188,322,020	\$611,583,369	5,053.8
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Executive Director's Office	\$13,993,130	\$9,289,415	\$286,980	\$3,257,098	\$1,159,637	5.0
Office of Information Technology Services	14,233,704	5,594,795	29,915	5,663,832	2,945,162	0.0
Office of Operations	966,896	652,642	150,760	163,494	0	2.8
County Administration	758,910	252,628	151,782	0	354,500	0.0
Division of Child Welfare	23,057,061	12,757,269	3,645,621	8,135	6,646,036	2.5
Office of Early Childhood	12,858,505	(83,212)	1,299,536	0	11,642,181	0.0
Office of Self Sufficiency	3,486,368	(60,122)	14,402	262,577	3,269,511	(0.1)
Office of Behavioral Health	20,175,514	17,321,291	(1,522,532)	4,138,944	237,811	45.8
Services for People with Disabilities	9,214,160	2,483,792	4,113,000	2,616,681	687	0.0
Adult Assistance Programs	6,588,546	180,048	6,352,875	0	55,623	1.8
Division of Youth Services	12,049,082	13,607,707	37,571	(93,265)	(1,502,931)	20.7
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$2,305,489,929	\$1,033,387,078	\$431,371,749	\$204,339,516	\$636,391,586	5,132.3
\$ Change from prior year	\$117,381,876	\$61,996,253	\$14,559,910	\$16,017,496	\$24,808,217	78.5
% Change from prior year	5.4%	6.4%	3.5%	8.5%	4.1%	1.6%

APPROPRIATION DETAIL BY LONG BILL DIVISION

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

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$124,341,033	\$80,532,730	\$2,273,020	\$33,566,909	\$7,968,374	154.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$16,722,328	\$6,712,597	\$5,077,817	(\$1,642,805)	\$6,574,719	0.0
Compensation for direct care employees	3,832,632	3,027,779	804,853	0	0	0.0

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Mental Health Institute at Pueblo bed expansion	752,045	752,045	0	0	0	0.0
Indirect cost assessment	501,278	4,319,470	(5,011,804)	6,737,967	(5,544,355)	0.0
Youth services facilities realignment and capacity improvements	270,031	270,031	0	0	0	0.0
Employment affairs staffing	219,666	0	0	219,666	0	2.4
SNAP quality assurance	111,549	55,775	0	0	55,774	2.0
Community provider rate increase	6,902	0	0	6,902	0	0.0
Behavioral health crisis response system enhancements	0	0	0	0	0	0.0
Monitoring of 24-hour child care facilities	0	0	0	0	0	0.0
Child support employment	0	0	0	0	0	0.0
Annualize prior year budget actions	(8,035,452)	(5,632,807)	(181,662)	(2,304,423)	83,440	0.0
Annualize prior year legislation	(351,219)	(178,845)	(402,224)	239,791	(9,941)	0.6
Technical adjustments	(36,630)	(36,630)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$138,334,163	\$89,822,145	\$2,560,000	\$36,824,007	\$9,128,011	159.8
\$ Change from prior year	\$13,993,130	\$9,289,415	\$286,980	\$3,257,098	\$1,159,637	5.0
% Change from prior year	11.3%	11.5%	12.6%	9.7%	14.6%	3.2%

OFFICE OF INFORMATION TECHNOLOGY SERVICES: This section contains appropriations for developing and maintaining the major centralized computer systems of the Department, including systems that link to all 64 counties in the state.

OFFICE OF INFORMATION TECHNOLOGY SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$62,869,981	\$26,894,552	\$854,992	\$21,438,575	\$13,681,862	11.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year legislation	\$19,239,521	\$20,997,186	\$282,120	(\$5,172,488)	\$3,132,703	0.0
Centrally appropriated line items	8,866,194	4,750,487	13,401	4,092,420	9,886	0.0
Child protective services computer system maintenance	2,452,920	1,103,814	0	0	1,349,106	0.0
Annualize prior year budget actions	1,040,996	748,727	28,465	0	263,804	0.0
Citizen data security enhancements	251,318	29,218	0	222,100	0	0.0
Indirect cost assessment	0	(6,521,800)	0	6,521,800	0	0.0
Behavioral health crisis response system enhancements	0	0	0	0	0	0.0
Colorado Benefits Management System adjustments	(17,617,245)	(15,512,837)	(294,071)	0	(1,810,337)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$77,103,685	\$32,489,347	\$884,907	\$27,102,407	\$16,627,024	11.0
\$ Change from prior year	\$14,233,704	\$5,594,795	\$29,915	\$5,663,832	\$2,945,162	0.0
% Change from prior year	22.6%	20.8%	3.5%	26.4%	21.5%	0.0%

OFFICE OF OPERATIONS: This section contains appropriations for various central departmental functions including accounting, auditing, contracting, purchasing, vehicle leases, and facilities management. This includes housekeeping

and maintenance for direct-service facilities such as the mental health institutes, regional centers for persons with developmental disabilities, and youth corrections facilities.

OFFICE OF OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$50,126,980	\$29,904,596	\$1,251,442	\$18,970,942	\$0	421.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$617,724	\$496,271	\$107,906	\$13,547	\$0	0.0
Youth services caseload adjustment	352,637	352,637	0	0	0	0.0
Mental Health Institute at Pueblo bed expansion	235,691	235,691	0	0	0	2.8
Centrally appropriated line items	(215,770)	(122,206)	0	(93,564)	0	0.0
Indirect cost assessment	(21,699)	3,392,363	(45,257)	(3,368,805)	0	0.0
Annualize prior year legislation	(1,687)	(3,702,114)	88,111	3,612,316	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$51,093,876	\$30,557,238	\$1,402,202	\$19,134,436	\$0	423.8
\$ Change from prior year	\$966,896	\$652,642	\$150,760	\$163,494	\$0	2.8
% Change from prior year	1.9%	2.2%	12.0%	0.9%	n/a	0.7%

COUNTY ADMINISTRATION: This section provides the 64 county departments of human services with money to administer the Supplemental Nutrition Assistance Program (SNAP; formerly known as food stamps) and a variety of smaller programs, including child support enforcement services and the Low-income Energy Assistance Program. Additionally, this section funds the County Tax Base Relief initiative to assist counties with the highest costs and lowest property tax values in meeting the obligation of the local match required by the State for certain public assistance programs.

COUNTY ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$86,869,745	\$29,142,536	\$22,277,197	\$0	\$35,450,012	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Community provider rate increase	\$758,910	\$252,628	\$151,782	\$0	\$354,500	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$87,628,655	\$29,395,164	\$22,428,979	\$0	\$35,804,512	0.0
\$ Change from prior year	\$758,910	\$252,628	\$151,782	\$0	\$354,500	0.0
% Change from prior year	0.9%	0.9%	0.7%	n/a	1.0%	n/a

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

DIVISION OF CHILD WELFARE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$515,903,654	\$287,178,994	\$93,387,956	\$14,094,797	\$121,241,907	96.3

DIVISION OF CHILD WELFARE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
CHANGES FROM FY 2018-19 APPROPRIATION						
Child welfare provider rate implementation phase 2	\$10,350,000	\$4,968,000	\$2,070,000	\$0	\$3,312,000	0.0
County child welfare staff phase 5	6,259,058	4,598,849	625,906	0	1,034,303	0.0
Community provider rate increase	4,527,974	2,665,969	756,271	0	1,105,734	0.0
Annualize prior year legislation	812,590	15,893	4,330	(25,201)	817,568	0.5
Leap year adjustment	428,159	275,185	85,632	0	67,342	0.0
Indirect cost assessment	262,378	0	7,101	30,164	225,113	0.0
Hotline for child abuse and neglect	228,999	228,999	0	0	0	0.0
Monitoring of 24-hour child care facilities	137,181	113,860	0	0	23,321	1.8
Tobacco Master Settlement Agreement	118,053	0	118,053	0	0	0.0
Annualize prior year budget actions	(67,331)	(109,486)	(21,672)	3,172	60,655	0.2
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$538,960,715	\$299,936,263	\$97,033,577	\$14,102,932	\$127,887,943	98.8
\$ Change from prior year	\$23,057,061	\$12,757,269	\$3,645,621	\$8,135	\$6,646,036	2.5
% Change from prior year	4.5%	4.4%	3.9%	0.1%	5.5%	2.6%

OFFICE OF EARLY CHILDHOOD: This section contains appropriations for various early childhood initiatives that include early intervention services, child care assistance, child health, child mental health, family support, and parent education.

OFFICE OF EARLY CHILDHOOD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$257,466,868	\$91,693,061	\$47,655,426	\$7,968,022	\$110,150,359	89.9
CHANGES FROM FY 2018-19 APPROPRIATION						
Maintain service levels for CCCAP	\$10,530,500	\$0	\$0	\$0	\$10,530,500	0.0
Community provider rate increase	1,642,617	756,382	119,306	0	766,929	0.0
Spending authority for child care licensing	705,793	0	705,793	0	0	0.0
Tobacco Master Settlement Agreement	661,670	0	661,670	0	0	0.0
Family resource centers	500,000	500,000	0	0	0	0.0
Indirect cost assessment	350,527	0	53,109	0	297,418	0.0
Leap year adjustment	308,452	79,581	31,462	0	197,409	0.0
Annualize prior year budget actions	(971,929)	(1,507,061)	240,528	0	294,604	0.0
Annualize prior year legislation	(869,125)	87,886	(512,332)	0	(444,679)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$270,325,373	\$91,609,849	\$48,954,962	\$7,968,022	\$121,792,540	89.9
\$ Change from prior year	\$12,858,505	(\$83,212)	\$1,299,536	\$0	\$11,642,181	0.0
% Change from prior year	5.0%	(0.1%)	2.7%	0.0%	10.6%	0.0%

OFFICE OF SELF-SUFFICIENCY: This section provides income, nutritional, and support services to assist families and individuals in need. It funds several programs, including Colorado Works, the Supplemental Nutrition Assistance Program (SNAP), the Low-income Energy Assistance Program (LEAP), and child support services.

OFFICE OF SELF SUFFICIENCY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$284,395,347	\$13,498,121	\$30,575,513	\$2,449,478	\$237,872,235	256.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Indirect cost assessment	\$2,249,290	\$0	\$44,104	\$355,010	\$1,850,176	0.0
Improving nutrition in rural and underserved communities	1,030,000	465,000	0	0	565,000	0.0
Child support employment	952,669	0	0	0	952,669	1.0
Annualize prior year budget actions	139,401	(427,321)	33,441	1,311	531,970	0.9
Technical adjustments	36,630	36,630	0	0	0	0.0
Community provider rate increase	18,439	0	0	0	18,439	0.0
Annualize prior year legislation	(828,512)	(78,656)	(63,143)	(93,744)	(592,969)	0.0
SNAP quality assurance	(111,549)	(55,775)	0	0	(55,774)	(2.0)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$287,881,715	\$13,437,999	\$30,589,915	\$2,712,055	\$241,141,746	256.7
\$ Change from prior year	\$3,486,368	(\$60,122)	\$14,402	\$262,577	\$3,269,511	(0.1)
% Change from prior year	1.2%	(0.4%)	0.0%	10.7%	1.4%	(0.0%)

OFFICE OF BEHAVIORAL HEALTH: This section provides funding for community-based prevention, treatment, and recovery support services for people with mental health and substance use disorders. This includes services for people with low incomes who are not eligible for Medicaid, as well as services for Medicaid-eligible clients that are not covered by the Medicaid program. Funding also supports administration and operation of the State's two mental health institutes, which provide inpatient hospitalization for individuals with mental health disorders.

OFFICE OF BEHAVIORAL HEALTH						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$347,931,505	\$234,115,958	\$47,956,749	\$24,147,347	\$41,711,451	1,353.0
Long Bill supplemental	(2,614,882)	(2,614,882)	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$345,316,623	\$231,501,076	\$47,956,749	\$24,147,347	\$41,711,451	1,353.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$5,240,235	\$5,216,890	(\$94,473)	\$31,988	\$85,830	0.1
Mental Health Institute at Pueblo bed expansion	4,153,408	4,153,408	0	0	0	44.5
Correctional Treatment Cash Fund adjustments	3,879,236	0	0	3,879,236	0	0.0
Targeted rate increase	1,999,721	1,500,555	499,166	0	0	0.0
Annualize prior year legislation	1,684,207	3,538,520	951,637	(2,535,319)	(270,631)	1.2
Community provider rate increase	1,558,601	1,213,395	345,206	0	0	0.0
Contract medical staff salary adjustments	1,148,010	1,148,010	0	0	0	0.0
Indirect cost assessment	1,106,099	0	(2,204,319)	2,887,806	422,612	0.0
Behavioral health crisis response system enhancements	395,069	395,069	0	0	0	0.0
Food service inflation	127,811	90,669	0	37,142	0	0.0
Leap year adjustment	82,152	64,775	17,377	0	0	0.0
SB 17-207 Transportation pilot programs	51,294	0	51,294	0	0	0.0
Technical adjustments	(1,250,329)	0	(1,088,420)	(161,909)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$365,492,137	\$248,822,367	\$46,434,217	\$28,286,291	\$41,949,262	1,398.8
\$ Change from prior year	\$20,175,514	\$17,321,291	(\$1,522,532)	\$4,138,944	\$237,811	45.8
% Change from prior year	5.8%	7.5%	(3.2%)	17.1%	0.6%	3.4%

SERVICES FOR PEOPLE WITH DISABILITIES: This division funds services for individuals with disabilities, including those with intellectual and developmental, mental health, traumatic brain injury, and military service related disabilities.

SERVICES FOR PEOPLE WITH DISABILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$124,870,429	\$1,495,430	\$40,441,358	\$61,495,468	\$21,438,173	1,414.6
CHANGES FROM FY 2018-19 APPROPRIATION						
Compensation for direct care employees	\$6,209,484	\$2,483,792	\$3,725,692	\$0	\$0	0.0
Annualize prior year budget actions	1,070,588	(450,000)	20,075	1,500,513	0	0.0
Indirect cost assessment	930,519	0	1,636,518	(699,977)	(6,022)	0.0
Annualize prior year legislation	553,569	0	(1,269,285)	1,816,145	6,709	0.0
Traumatic Brain Injury Trust Fund	450,000	450,000	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$134,084,589	\$3,979,222	\$44,554,358	\$64,112,149	\$21,438,860	1,414.6
\$ Change from prior year	\$9,214,160	\$2,483,792	\$4,113,000	\$2,616,681	\$687	0.0
% Change from prior year	7.4%	166.1%	10.2%	4.3%	0.0%	0.0%

ADULT ASSISTANCE PROGRAMS: This section provides money for assistance and support for needy elderly and disabled adult populations in Colorado. This section funds several programs, including the Old Age Pension (OAP) program, which provides cash assistance to eligible individuals age 60 and older, and the Aid to the Needy Disabled and Home Care Allowance programs, which provide cash assistance for low-income disabled adults. This section also funds several other programs, including Adult Protective Services (APS) programs, which intervene on behalf of at-risk adults to address abuse, neglect, or exploitation, and Older Americans Act services, such as home delivered meals, transportation to medical appointments, and other services that are offered to older Coloradans through the 16 regional Area Agencies on Aging (AAAs).

ADULT ASSISTANCE PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$203,369,995	\$54,010,118	\$127,792,228	\$1,001,800	\$20,565,849	30.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Old Age Pension Program COLA	\$3,219,665	\$0	\$3,219,665	\$0	\$0	0.0
State funding for senior services	3,000,000	0	3,000,000	0	0	0.0
Community provider rate increase	184,083	126,317	36,806	0	20,960	0.0
Annualize prior year legislation	165,420	6,684	152,575	0	6,161	0.0
Annualize prior year budget actions	158,278	47,047	93,661	0	17,570	0.0
Adult protective services support	0	0	0	0	0	1.8
Indirect cost assessment	(138,900)	0	(149,832)	0	10,932	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$209,958,541	\$54,190,166	\$134,145,103	\$1,001,800	\$20,621,472	32.3
\$ Change from prior year	\$6,588,546	\$180,048	\$6,352,875	\$0	\$55,623	1.8
% Change from prior year	3.2%	0.3%	5.0%	0.0%	0.3%	5.9%

DIVISION OF YOUTH SERVICES: Formerly known as the Division of Youth Corrections, this agency is responsible for the supervision, care, and treatment of juveniles held in secure detention pre- or post-adjudication, juveniles

committed or sentenced to the Department by courts, and juveniles receiving six month mandatory parole services following a commitment. The Division maintains ten secure institutional centers and augments this capacity with contracts for community, staff secure, and detention placements.

DIVISION OF YOUTH SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$132,577,398	\$125,539,611	\$2,345,958	\$3,188,682	\$1,503,147	1,225.9
CHANGES FROM FY 2018-19 APPROPRIATION						
Compensation for direct care employees	\$5,567,568	\$5,567,568	\$0	\$0	\$0	0.0
Annualize prior year budget actions	3,130,616	3,127,370	0	3,246	0	1.7
Youth services community provider rate parity increase	1,900,000	1,900,000	0	0	0	0.0
Youth services facilities realignment and capacity improvements	1,800,390	1,800,390	0	0	0	19.5
Annualize prior year legislation	1,032,994	1,151,175	(86,649)	10,318	(41,850)	(0.5)
Community provider rate increase	471,772	441,335	20,483	9,954	0	0.0
Leap year adjustment	132,761	124,339	5,668	2,754	0	0.0
Indirect cost assessment	98,069	0	98,069	0	0	0.0
Food service inflation	60,241	7,773	0	52,468	0	0.0
Youth services caseload adjustment	(2,145,329)	(512,243)	0	(172,005)	(1,461,081)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$144,626,480	\$139,147,318	\$2,383,529	\$3,095,417	\$216	1,246.6
\$ Change from prior year	\$12,049,082	\$13,607,707	\$37,571	(\$93,265)	(\$1,502,931)	20.7
% Change from prior year	9.1%	10.8%	1.6%	(2.9%)	(100.0%)	1.7%

JUDICIAL DEPARTMENT

Description: The Judicial Department consists of the Supreme Court, the Court of Appeals, district courts, the Denver probate and juvenile courts, and all county courts except the Denver county court. The Judicial Department also supervises juvenile and adult offenders who are sentenced to probation, and includes seven independent agencies:

- The *Office of the State Public Defender* (OSPD) provides legal representation for indigent defendants in criminal and juvenile delinquency cases where there is a possibility of being jailed or imprisoned.
- The *Office of Alternate Defense Counsel* (OADC) oversees the provision of legal representation to indigent defendants in criminal and juvenile delinquency cases when the OSPD has an ethical conflict of interest. The office provides legal representation by contracting with licensed attorneys across the state.
- The *Office of the Child's Representative* (OCR) oversees the provision of legal services to children entitled to legal representation at State expense, and is responsible for ensuring quality representation. The office provides legal representation by contracting with licensed attorneys across the state.
- The *Office of the Respondent Parents' Counsel* (ORPC) oversees the provision of legal representation for indigent parents or guardians who are involved in dependency and neglect proceedings. The office provides legal representation by contracting with licensed attorneys across the state.
- The *Office of the Child Protection Ombudsman* (OCPO) is an independent and neutral organization that investigates complaints and grievances about child protection services, makes recommendations about system improvements, and serves as a resource for persons involved in the child welfare system.
- The *Independent Ethics Commission* (IEC) provides advice and guidance on ethics-related matters concerning public officers, members of the General Assembly, local government officials, and government employees.
- The *Office of Public Guardianship* (OPG), established by H.B. 17-1087, was established as a pilot program to provide legal guardianship services for incapacitated and indigent adults who have no other guardianship prospects. Funding was to come from gifts, grants, and donations but fund raising efforts have been unsuccessful.

JUDICIAL DEPARTMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$768,548,070	\$560,620,646	\$166,229,388	\$37,273,036	\$4,425,000	4,744.8
Long Bill Supplemental	106,572	106,572	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$768,654,642	\$560,727,218	\$166,229,388	\$37,273,036	\$4,425,000	4,744.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$26,768,338	\$25,327,694	\$1,440,644	\$0	\$0	0.0
Correctional Treatment Cash Fund adjustments	8,605,636	0	(2,274,331)	10,879,967	0	0.0
IT infrastructure	5,514,753	0	5,514,753	0	0	0.0
OSPD Attorney salary survey	5,089,605	5,089,605	0	0	0	0.0
Justice Center Maintenance Fund	4,363,538	0	2,575,000	1,788,538	0	0.0
Courthouse capital	4,135,390	4,135,390	0	0	0	0.0
OADC Caseload increase	3,960,737	3,960,737	0	0	0	0.0
Probation officers and supporting staff	2,942,784	2,942,784	0	0	0	34.5
OCR Caseload and mandated costs adjustment	1,257,168	1,257,168	0	0	0	0.0
Salary survey adjustment	1,142,148	1,116,382	25,766	0	0	0.0
Increase spending from Courthouse Security Cash Fund	525,000	0	525,000	0	0	0.0
Language interpreters	300,000	300,000	0	0	0	0.0
OCR Programs and compliance analysts	277,435	277,435	0	0	0	2.0
Carr Center lease revenue adjustments	274,356	(105,768)	274,350	105,774	0	0.0
Distance learning specialists	237,039	237,039	0	0	0	1.5
OSPD IT security	181,053	181,053	0	0	0	0.9

JUDICIAL DEPARTMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Community Provider Rate	171,546	155,672	15,874	0	0	0.0
Compensation plan alignment	169,747	169,747	0	0	0	0.0
E-filing	148,500	0	148,500	0	0	0.0
Audio visual technical staff and administrative support	148,050	148,050	0	0	0	2.0
ORPC Staff attorney	125,977	125,977	0	0	0	1.0
OSPD Courtroom Staffing	121,358	271,358	(150,000)	0	0	2.4
OADC Social worker outreach coordinator	116,809	116,809	0	0	0	1.0
OADC Operating expense increase	110,501	110,501	0	0	0	0.0
CDAC District attorney mandated costs	102,373	102,373	0	0	0	0.0
ORPC Programs analyst	95,381	95,381	0	0	0	1.0
OCR attorney parity with OSPD	90,491	90,491	0	0	0	0.0
OCR Increase operating appropriation	83,000	83,000	0	0	0	0.0
ORPC Administrative specialist	70,967	70,967	0	0	0	1.0
OCR Increase training	20,000	20,000	0	0	0	0.0
Centralized legal research team	14,154	14,154	0	0	0	3.0
Consolidate Legal Services	0	0	0	0	0	0.0
FTE Technical correction	0	0	0	0	0	17.0
Move appropriation for problem solving court probation officers	0	0	0	0	0	0.0
Annualize prior year budget actions	(4,205,577)	(3,249,821)	(655,756)	(300,000)	0	0.0
Office of Public Guardianship	(1,718,786)	0	(1,718,786)	0	0	(14.0)
Annualize prior year legislation	(1,444,385)	1,607,448	(3,051,833)	0	0	1.3
Indirect cost assessment adjustments	(3,532)	104,270	(59,380)	(48,422)	0	0.0
Fleet vehicles for Judicial Dept.	(2,176)	(2,176)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$828,444,020	\$605,480,938	\$168,839,189	\$49,698,893	\$4,425,000	4,799.4
\$ Change from prior year	\$59,789,378	\$44,753,720	\$2,609,801	\$12,425,857	\$0	54.6
% Change from prior year	7.8%	8.0%	1.6%	33.3%	0.0%	1.2%

DESCRIPTION OF INCREMENTAL CHANGES

LONG BILL SUPPLEMENTAL: The bill includes a net increase of \$106,572 General Fund to existing FY 2018-19 appropriations, comprised of an increase of \$2,304,980 for a one-time payment to an exonerated person and a reduction of \$2,198,408 due to a reduced forecast for the FY 2018-19 caseload of the Office of the Alternate Defense Counsel.

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes the following centrally appropriated line items:

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Merit pay adjustment	\$10,850,605	\$10,293,923	\$556,682	\$0	\$0	0.0
PERA Direct Distribution	8,860,947	8,294,414	566,533	0	0	0.0
Health, life, and dental adjustment	2,799,629	2,630,651	168,978	0	0	0.0
OIT Securing IT Operations	1,836,297	1,836,297	0	0	0	0.0
Health, life, and dental adjustment	1,430,003	1,325,237	104,766	0	0	0.0
Payments to OIT adjustment	986,417	986,417	0	0	0	0.0
SAED adjustment	874,907	852,070	22,837	0	0	0.0
AED adjustment	844,717	823,143	21,574	0	0	0.0
CORE adjustment	247,550	247,550	0	0	0	0.0
Legal services adjustment	145,179	145,179	0	0	0	0.0
Payment to risk management / property funds adjustment	113,802	113,802	0	0	0	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OIT Self Service Capabilities	51,636	51,636	0	0	0	0.0
Leased space adjustment	46,709	46,709	0	0	0	0.0
Vehicle lease payments adjustment	18,888	18,888	0	0	0	0.0
Paid Parental Leave	0	0	0	0	0	0.0
Salary survey adjustment	(1,951,134)	(1,951,134)	0	0	0	0.0
Workers' compensation adjustment	(365,663)	(365,663)	0	0	0	0.0
Short-term disability adjustment	(22,151)	(21,425)	(726)	0	0	0.0
TOTAL	\$26,768,338	\$25,327,694	\$1,440,644	\$0	\$0	0.0

CORRECTIONAL TREATMENT CASH FUND ADJUSTMENTS. The bill divides an existing single line item that provides services for probationers and also contains appropriations from the Correctional Treatment Cash fund into two line items to more clearly separate these two functions, in the process creating a new line item titled *Correctional Treatment Cash Fund Expenditures*. It then adjusts appropriations to keep the same net amount of funding flowing to programs.

IT INFRASTRUCTURE: The bill includes \$5,514,753 cash funds to pay for information technology (IT) projects.

OSPD ATTORNEY SALARY SURVEY: The bill includes \$5,089,605 General Fund for a 10 percent salary increase for attorneys at the Office of the State Public Defender.

JUSTICE CENTER MAINTENANCE FUND: The bill includes a three-part appropriation adjustment for a new cash fund that will pay for controlled maintenance at the Ralph L. Carr Justice Center. The bill:

- Appropriates \$4,600,000 cash funds to the new Justice Center Maintenance Fund;
- Reappropriates \$1,788,538 from the Justice Center Maintenance Fund for controlled maintenance of the Justice Center during FY 2019-20; and
- Eliminates an existing cash funds appropriation of \$2,025,000 for controlled maintenance.

COURTHOUSE CAPITAL: The bill includes \$4,135,390 General Fund to address required infrastructure and courthouse furnishing needs. Colorado counties provide and maintain courtrooms and other court facilities in their counties, while the State provides the furnishings, infrastructure, and court staffing.

OADC CASELOAD INCREASE: The bill includes an increase of \$3,960,737 General Fund for a caseload increase at the Office of the Alternate Defense Counsel.

PROBATION OFFICERS AND SUPPORTING STAFF: The bill includes an additional \$2,942,784 General Fund and 34.5 FTE for probation officers and support staff.

OCR CASELOAD AND MANDATED COSTS ADJUSTMENT: The bill includes an increase of \$1,257,168 General Fund for a caseload increase at the Office of the Child's Representative.

SALARY SURVEY ADJUSTMENT: The bill includes an increase of \$1,142,148 total funds (\$1,116,382 General Fund) for a 2% pay increase for employees in six of the Judicial Department's job classifications who are at least 10% below the salary range for their job classification, according to a recent salary survey conducted for the Judicial Department.

INCREASE SPENDING FROM COURTHOUSE SECURITY CASH FUND: The bill includes \$525,000 cash funds for a one-time increase of expenditures for the Court Security Grant program in FY 2019-20 that will spend excess fund balance in the program's cash fund balance with expenditure subsequently returning to current levels.

LANGUAGE INTERPRETERS: The bill includes \$300,000 General Fund for the increased costs of providing language interpreter services.

OCR PROGRAMS AND COMPLIANCE ANALYSTS: The bill includes \$277,435 General Fund and 2.0 FTE for two new programs and compliance analyst positions to implement the recommendations of a 2018 Performance Audit by the State Auditor and support ongoing comprehensive oversight of attorney services for children.

CARR CENTER LEASE REVENUE ADJUSTMENTS: The bill reflects the effects of a \$105,768 (reappropriated funds) increase of the leased space payments made by tenants within the Ralph L. Carr Colorado Judicial Center and related adjustments.

DISTANCE LEARNING SPECIALISTS: The bill includes \$237,039 General Fund for 1.5 FTE who are distance learning specialists. These specialists, in collaboration with subject matter experts, develop online instructional content to meet the training needs of judicial officers, court employees, and probation employees who are located in every county in the state.

OSPD IT SECURITY: The bill includes an increase of \$181,053 General Fund and 0.9 FTE for information technology security.

COMMUNITY PROVIDER RATE: The bill includes an increase of \$171,546 total funds (\$155,672 General Fund) for the one percent community provider rate increase that, in the Judicial Branch, increases appropriations to the Correctional Treatment Cash Fund.

COMPENSATION PLAN ALIGNMENT: The bill includes \$169,747 General Fund for salary adjustments to implement the common compensation plan that has been jointly developed by the Office of the Child's Representative, the Office of Respondent Parents' Counsel, and the Office of the Alternate Defense Counsel.

E-FILE: The bill includes \$148,500 cash funds that derive from e-filing fees paid by litigants who file documents using the Judicial Branch's e-filing system. The appropriation is used to pay the contractor who operates the e-filing system.

AUDIO VISUAL TECHNICAL STAFF: The bill includes \$148,050 General Fund and 2.0 FTE for audio visual (AV) staff who will provide AV support to courts throughout the state.

ORPC STAFF ATTORNEY: The bill includes \$125,977 General Fund and 1.0 FTE for a staff attorney requested by the Office of Respondent Parents' Counsel.

OSPD COURTROOM STAFFING: The bill includes \$271,358 General Fund and 2.4 FTE for the Office of the State Public Defender to staff existing courts in Denver and Arapahoe county that have converted from criminal to criminal matters; one of the courtrooms was previously staffed by 2.0 FTE who were supported by a grant of \$150,000 cash funds that is now ending. These FTE who were supported by those cash fund are transitioning to General Fund support.

OADC SOCIAL WORKER OUTREACH COORDINATOR: The bill includes an increase of \$116,809 General Fund and 1.0 FTE to add a Social Worker Outreach Coordinator to the Office of the Alternate Defense Counsel's staff.

OADC OPERATING EXPENSE INCREASE: The bill includes \$110,501 General Fund to increase the operating appropriation in order to address various needs, many IT related, at the Office of the Alternate Defense Counsel.

CDAC DISTRICT ATTORNEY MANDATED COSTS: The bill includes \$102,373 General Fund for District Attorney mandated costs. The money goes to the Colorado District Attorneys' Council.

ORPC PROGRAMS ANALYST: The bill includes an increase of \$95,381 General Fund and 1.0 FTE for a programs analyst who will strengthen controls in areas of the Office of the Respondent Parents' Counsel that are similar to areas in the Office of the Child's Representative where the State Auditor found weaknesses during a recent audit.

OCR ATTORNEY PARITY WITH OSPD: The bill includes \$90,491 General Fund to provide attorneys in the El Paso office of the Office of the Child's Representative with the same 10 percent salary increase the bill provides for attorneys at the Office of the State Public Defender.

OCR INCREASE OPERATING APPROPRIATION: The bill includes \$83,000 General Fund to increase the Office of the Child's Representative operating appropriation, mostly for information technology needs.

ORPC ADMINISTRATIVE SPECIALIST: The bill includes \$70,967 General Fund and 1.0 FTE for an administrative specialist for the Office of the Respondent Parents' Counsel.

OCR INCREASE TRAINING: The bill includes \$20,000 General Fund to increase funding for the training program that the Office of the Child's Representative runs for its contract attorneys.

CENTRALIZED LEGAL RESEARCH TEAM: The bill includes \$14,154 General Fund and 3.0 FTE to establish a specialized legal research team housed in the Supreme Court Library in Denver that will be available to trial courts in all judicial districts for death penalty and other research-intensive cases that involve complex legal questions. Currently, the Judicial Branch contracts with legal researchers to perform such research on an as-needed basis. The projected reduction in payments to the contractors will pay almost all of the cost of the new team.

CONSOLIDATE LEGAL SERVICES: The bill consolidates into a single appropriation four appropriations for legal services that formerly appeared in the Judicial-branch Long Bill.

FTE TECHNICAL CORRECTION: The bill includes an FTE appropriation for 17.0 FTE who are supported with an appropriation of reappropriated funds that already appears in the Long Bill.

MOVE APPROPRIATION FOR PROBLEM SOLVING COURT PROBATION OFFICERS: The bill includes a net zero move of a \$942,689 General Fund appropriation that pays for 14.0 probation officers from the *Problem Solving Courts* line item to the *Probation Programs* line item. The 14.0 FTE will also be moved. The move allows the Department to eliminate duplicative administrative work related to the FTE and will not alter the number of probation officers who work in problem solving courts.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes the following adjustments for out-year impacts of prior year budget actions:

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year salary survey	\$1,602,025	\$1,757,781	(\$155,756)	\$0	\$0	0.0
FY19 OSPD Workload and Caseload Increases	393,960	393,960	0	0	0	0.0
FY19 IT Project Mgt. Security	72,768	72,768	0	0	0	0.0
FY19 Problem Solving Court Coordinators	41,919	41,919	0	0	0	0.0
FY19 Access to Justice	11,657	11,657	0	0	0	0.0
FY19 Interstate Compact FTE Transfer	9,828	9,828	0	0	0	0.0
FY19 Courthouse Furnishings	(3,268,625)	(2,768,625)	(500,000)	0	0	0.0
FY19 S9 Payment to Exonerated Person	(2,304,980)	(2,304,980)	0	0	0	0.0
FY19 OSPD IT Support, Security, and Development	(398,213)	(398,213)	0	0	0	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY19 Drunk Driver Treatment and Intervention	(300,000)	0	0	(300,000)	0	0.0
FY19 Archuleta temporary court	(52,720)	(52,720)	0	0	0	0.0
FY19 ORPC Operating expenses	(6,900)	(6,900)	0	0	0	0.0
FY19 OADC Administrative Support	(3,473)	(3,473)	0	0	0	0.0
FY19 Social services professional coordinator one-time computer expense	(1,593)	(1,593)	0	0	0	0.0
FY19 OCR Child Protection Systems Analyst (Comeback)	(1,230)	(1,230)	0	0	0	0.0
TOTAL	(\$4,205,577)	(3,249,821)	(\$655,756)	(\$300,000)	\$0	0.0

OFFICE OF PUBLIC GUARDIANSHIP: The bill eliminates the existing \$1,718,786 cash fund appropriation and FTE for the Office of Public Guardianship. The appropriation gave the OPG the authority to spend gifts, grants, and donations that it received, but the Office attracted very few donors.

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes the following adjustments for out-year impacts of prior year legislation:

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 PERA	\$1,093,410	\$889,243	\$204,167	\$0	\$0	0.0
SB 18-251 Bridges Program	639,875	639,875	0	0	0	0.1
SB 18-203 Municipal Courts	78,330	78,330	0	0	0	1.1
SB08-054 Judicial Performance Evaluations						
Public awareness poll this year per that bill	30,000	0	30,000	0	0	0.0
SB 18-249 Crim Justice Behavioral Health	0	0	0	0	0	0.1
SB18-1176 Offender re-entry grant program	(3,286,000)	0	(3,286,000)	0	0	0.0
TOTAL	(\$1,444,385)	\$1,607,448	(\$3,051,833)	\$0	\$0	1.3

INDIRECT COSTS: The bill reduces indirect cost assessments, and increases General Fund appropriation to offset the lost revenue.

FLEET VEHICLES FOR JUDICIAL DEPARTMENT: The bill includes a net decrease of \$2,176 General Fund for vehicle expenses. The Department will acquire four leased vehicles through the State Fleet Management program that will be used by employees who currently use personal vehicles for Department business and are compensated for that use at the rate of 49¢ per mile.

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR JUDICIAL DEPARTMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$768,548,070	\$560,620,646	\$166,229,388	\$37,273,036	\$4,425,000	4,744.8
Long Bill Supplemental	106,572	106,572	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$768,654,642	\$560,727,218	\$166,229,388	\$37,273,036	\$4,425,000	4,744.8
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Supreme Court and Court of Appeals	\$517,498	\$702,015	(\$184,517)	\$0	\$0	3.0
Courts Administration	28,210,726	16,113,303	10,082,533	2,014,890	0	6.7
Trial Courts	6,465,828	6,400,854	64,974	0	0	0.0

SUMMARY TABLE FOR JUDICIAL DEPARTMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Probation and Related Services	11,197,505	6,270,941	(5,484,403)	10,410,967	0	48.5
Office of the State Public Defender	8,541,645	8,691,645	(150,000)	0	0	3.3
Office of the Alternate Defense Counsel	4,455,946	4,455,946	0	0	0	2.1
Office of the Child's Representative	1,898,710	1,898,710	0	0	0	2.0
Office of the Respondent Parents' Counsel	359,103	359,103	0	0	0	3.0
Office of the Child Protection Ombudsman	(3,110)	(3,110)	0	0	0	0.0
Independent Ethics Commission	(135,687)	(135,687)	0	0	0	0.0
Office of Public Guardianship	(1,718,786)	0	(1,718,786)	0	0	(14.0)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$828,444,020	\$605,480,938	\$168,839,189	\$49,698,893	\$4,425,000	4,799.4
\$ Change from prior year	\$59,789,378	\$44,753,720	\$2,609,801	\$12,425,857	\$0	54.6
% Change from prior year	7.8%	8.0%	1.6%	33.3%	0.0%	1.2%

APPROPRIATION DETAIL BY LONG BILL DIVISION

SUPREME COURT AND COURT OF APPEALS: This section provides funding for the Colorado Supreme Court and the Colorado Court of Appeals. Sources of cash funds include the attorney registration fees, appellate court filing fees, and various fees and cost recoveries. Reappropriated funds are transferred from the Department of Law.

SUPREME COURT AND COURT OF APPEALS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$26,536,360	\$14,906,929	\$11,556,534	\$72,897	\$0	216.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$448,465	\$448,465	\$0	\$0	\$0	0.0
Centralized legal research team	215,307	215,307	0	0	0	3.0
Annualize prior year legislation	38,243	38,243	0	0	0	0.0
Centrally appropriated line items	18,712	0	18,712	0	0	0.0
Indirect cost assessment adjustments	(203,229)	0	(203,229)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$27,053,858	\$15,608,944	\$11,372,017	\$72,897	\$0	219.5
\$ Change from prior year	\$517,498	\$702,015	(\$184,517)	\$0	\$0	3.0
% Change from prior year	2.0%	4.7%	(1.6%)	0.0%	n/a	1.4%

COURTS ADMINISTRATION: The Justices of the Supreme Court appoint a State Court Administrator to oversee the daily administration of the Department and provide technical and administrative support to the courts and probation. The Courts Administration section is comprised of four subsections:

- *Administration and Technology:* This subsection provides funding for the Office of the State Court Administrator's central administrative functions (e.g., human resources, accounting and budget, courts and probation administration and technical assistance, etc.), as well as for the development and maintenance of court-related information technology systems.
- *Central Appropriations:* This subsection includes various centrally appropriated line items (e.g., employee benefits, the purchase of legal services, etc.).

- *Centrally-administered Programs:* This subsection includes funding for various programs and distributions that are administered by the Office of the State Court Administrator for the benefit of the courts, probation, and administrative functions.
- *Ralph L. Carr Colorado Judicial Center:* This subsection includes appropriations related to the operations of the Ralph L. Carr Colorado Judicial Center.

COURTS ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$219,849,085	\$119,151,441	\$88,145,339	\$12,552,305	\$0	457.9
Long Bill Supplemental	2,304,980	2,304,980	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$222,154,065	\$121,456,421	\$88,145,339	\$12,552,305	\$0	457.9
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$25,216,434	\$23,794,502	\$1,421,932	\$0	\$0	0.0
IT infrastructure	5,514,753	0	5,514,753	0	0	0.0
Justice Center Maintenance Fund	4,363,538	0	2,575,000	1,788,538	0	0.0
Courthouse capital	4,135,390	4,135,390	0	0	0	0.0
Salary survey adjustment	1,142,148	1,116,382	25,766	0	0	0.0
Annualize prior year legislation	1,115,293	911,815	203,478	0	0	0.2
Probation officers and supporting staff	675,777	675,777	0	0	0	0.0
Indirect cost assessment adjustments	573,455	104,270	517,607	(48,422)	0	0.0
Increase spending from Courthouse Security Cash Fund	525,000	0	525,000	0	0	0.0
Language interpreters	300,000	300,000	0	0	0	0.0
Carr Center lease revenue adjustments	274,356	(105,768)	274,350	105,774	0	0.0
Distance learning specialists	237,039	237,039	0	0	0	1.5
Consolidate Legal Services	201,019	201,019	0	0	0	0.0
E-filing	148,500	0	148,500	0	0	0.0
Audio visual technical staff and administrative support	148,050	148,050	0	0	0	2.0
Correctional Treatment Cash Fund adjustments	92,000	0	(77,000)	169,000	0	0.0
Centralized legal research team	14,154	14,154	0	0	0	0.0
Fleet vehicles for Judicial Dept.	53	53	0	0	0	0.0
FTE Technical correction	0	0	0	0	0	17.0
Annualize prior year budget actions	(15,523,544)	(14,476,691)	(1,046,853)	0	0	0.0
Move appropriation for problem solving court probation officers	(942,689)	(942,689)	0	0	0	(14.0)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$250,364,791	\$137,569,724	\$98,227,872	\$14,567,195	\$0	464.6
\$ Change from prior year	\$28,210,726	\$16,113,303	\$10,082,533	\$2,014,890	\$0	6.7
% Change from prior year	12.7%	13.3%	11.4%	16.1%	n/a	1.5%

TRIAL COURTS: This section provides funding to support the operations of that State trial courts, which include district courts in 22 judicial districts, water courts, and county courts. This section also includes funding for the Colorado District Attorneys' Counsel's ACTION case management system and the statewide discovery sharing system. Major sources of cash funds include the Judicial Stabilization Cash Fund and various fees and cost recoveries. Reappropriated funds primarily reflect transfers from the Department of Human Services' child support enforcement program.

TRIAL COURTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$173,343,411	\$138,902,574	\$30,565,837	\$2,250,000	\$1,625,000	1,872.1

TRIAL COURTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$6,197,428	\$6,135,650	\$61,778	\$0	\$0	0.0
Annualize prior year legislation	383,563	380,367	3,196	0	0	0.0
CDAC District attorney mandated costs	102,373	102,373	0	0	0	0.0
FTE Technical correction	0	0	0	0	0	0.0
Centralized legal research team	(215,307)	(215,307)	0	0	0	0.0
Fleet vehicles for Judicial Dept.	(2,229)	(2,229)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$179,809,239	\$145,303,428	\$30,630,811	\$2,250,000	\$1,625,000	1,872.1
\$ Change from prior year	\$6,465,828	\$6,400,854	\$64,974	\$0	\$0	0.0
% Change from prior year	3.7%	4.6%	0.2%	0.0%	0.0%	0.0%

PROBATION AND RELATED SERVICES: This section includes funding for probation services. Persons convicted of certain offenses are eligible for probation in lieu of incarceration. An offender on probation serves a sentence in the community under the supervision of a probation officer, subject to conditions imposed by the court. A breach of any imposed condition may result in revocation or modification of probation conditions, or incarceration. Managed by the Chief Probation Officer in each judicial district, employees prepare assessments and provide pre-sentence investigation services to the courts, supervise adult and juvenile offenders sentenced to community programs, and provide notification and support services to victims. Major sources of cash funds include various fees and surcharges paid by probationers and the Marijuana Tax Cash Fund. Major sources of reappropriated funds include: the Correctional Treatment Cash Fund, a transfer from the Department of Human Services for youth involved in the criminal justice system (S.B. 91-094 programs), and a transfer for persistent drunk driver programs.

PROBATION AND RELATED SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$152,578,921	\$93,511,199	\$33,927,892	\$22,339,830	\$2,800,000	1,248.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Correctional Treatment Cash Fund adjustments	\$8,513,636	\$0	(\$2,197,331)	\$10,710,967	\$0	0.0
Annualize prior year budget actions	2,738,389	2,709,070	329,319	(300,000)	0	0.0
Probation officers and supporting staff	2,267,007	2,267,007	0	0	0	34.5
Move appropriation for problem solving court probation officers	942,689	942,689	0	0	0	14.0
Community Provider Rate	171,546	155,672	15,874	0	0	0.0
Annualize prior year legislation	(3,062,004)	196,503	(3,258,507)	0	0	0.0
Indirect cost assessment adjustments	(373,758)	0	(373,758)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$163,776,426	\$99,782,140	\$28,443,489	\$32,750,797	\$2,800,000	1,297.2
\$ Change from prior year	\$11,197,505	\$6,270,941	(\$5,484,403)	\$10,410,967	\$0	48.5
% Change from prior year	7.3%	6.7%	(16.2%)	46.6%	0.0%	3.9%

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

OFFICE OF THE STATE PUBLIC DEFENDER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$97,453,793	\$97,248,793	\$205,000	\$0	\$0	871.8
CHANGES FROM FY 2018-19 APPROPRIATION						
OSPD Attorney salary survey	\$5,089,605	\$5,089,605	\$0	\$0	\$0	0.0
Annualize prior year budget actions	1,872,027	1,872,027	0	0	0	0.0
Centrally appropriated line items	1,277,602	1,277,602	0	0	0	0.0
OSPD IT security	181,053	181,053	0	0	0	0.9
OSPD Courtroom Staffing	121,358	271,358	(150,000)	0	0	2.4
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$105,995,438	\$105,940,438	\$55,000	\$0	\$0	875.1
\$ Change from prior year	\$8,541,645	\$8,691,645	(\$150,000)	\$0	\$0	3.3
% Change from prior year	8.8%	8.9%	(73.2%)	n/a	n/a	0.4%

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

OFFICE OF THE ALTERNATE DEFENSE COUNSEL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$45,881,823	\$45,801,823	\$80,000	\$0	\$0	13.8
Long Bill Supplemental	(2,198,408)	(2,198,408)	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$43,683,415	\$43,603,415	\$80,000	\$0	\$0	13.8
CHANGES FROM FY 2018-19 APPROPRIATION						
OADC Caseload increase	\$3,960,737	\$3,960,737	\$0	\$0	\$0	0.0
OADC Social worker outreach coordinator	116,809	116,809	0	0	0	1.0
OADC Operating expense increase	110,501	110,501	0	0	0	0.0
Compensation plan alignment	105,604	105,604	0	0	0	0.0
Centrally appropriated line items	87,438	87,438	0	0	0	0.0
Annualize prior year legislation	78,330	78,330	0	0	0	1.1
Annualize prior year budget actions	(3,473)	(3,473)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$48,139,361	\$48,059,361	\$80,000	\$0	\$0	15.9
\$ Change from prior year	\$4,455,946	\$4,455,946	\$0	\$0	\$0	2.1
% Change from prior year	10.2%	10.2%	0.0%	n/a	n/a	15.2%

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

OFFICE OF THE CHILD'S REPRESENTATIVE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$29,341,294	\$29,314,385	\$0	\$26,909	\$0	31.0
CHANGES FROM FY 2018-19 APPROPRIATION						
OCR Caseload and mandated costs adjustment	\$1,257,168	\$1,257,168	\$0	\$0	\$0	0.0
OCR Programs and compliance analysts	277,435	277,435	0	0	0	2.0
OCR attorney parity with OSPD	90,491	90,491	0	0	0	0.0
OCR Increase operating appropriation	83,000	83,000	0	0	0	0.0
Annualize prior year budget actions	73,261	73,261	0	0	0	0.0
Compensation plan alignment	61,913	61,913	0	0	0	0.0
Centrally appropriated line items	35,442	35,442	0	0	0	0.0
OCR Increase training	20,000	20,000	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$31,240,004	\$31,213,095	\$0	\$26,909	\$0	33.0
\$ Change from prior year	\$1,898,710	\$1,898,710	\$0	\$0	\$0	2.0
% Change from prior year	6.5%	6.5%	n/a	0.0%	n/a	6.5%

OFFICE OF THE RESPONDENT PARENTS' COUNSEL: The Office of the Respondent Parents' Counsel is charged with ensuring the provision and availability of legal representation for indigent respondent parents involved in dependency and neglect proceedings who are in danger of losing their parental rights.

OFFICE OF THE RESPONDENT PARENTS' COUNSEL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$20,510,173	\$20,449,078	\$30,000	\$31,095	\$0	10.0
CHANGES FROM FY 2018-19 APPROPRIATION						
ORPC Staff attorney	\$125,977	\$125,977	\$0	\$0	\$0	1.0
ORPC Programs analyst	95,381	95,381	0	0	0	1.0
Centrally appropriated line items	77,169	77,169	0	0	0	0.0
ORPC Administrative specialist	70,967	70,967	0	0	0	1.0
Compensation plan alignment	2,230	2,230	0	0	0	0.0
Annualize prior year budget actions	(6,900)	(6,900)	0	0	0	0.0
Consolidate Legal Services	(5,721)	(5,721)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$20,869,276	\$20,808,181	\$30,000	\$31,095	\$0	13.0
\$ Change from prior year	\$359,103	\$359,103	\$0	\$0	\$0	3.0
% Change from prior year	1.8%	1.8%	0.0%	0.0%	n/a	30.0%

OFFICE OF THE CHILD PROTECTION OMBUDSMAN: The Office of the Child Protection Ombudsman serves as an independent and neutral organization to investigate complaints and grievances about child protection services, make recommendations about system improvements, and serve as a resource for persons involved in the child welfare system.

OFFICE OF THE CHILD PROTECTION OMBUDSMAN						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$994,028	\$994,028	\$0	\$0	\$0	8.0

OFFICE OF THE CHILD PROTECTION OMBUDSMAN						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$12,973	\$12,973	\$0	\$0	\$0	0.0
Annualize prior year legislation	1,886	1,886	0	0	0	0.0
Consolidate Legal Services	(16,739)	(16,739)	0	0	0	0.0
Annualize prior year budget actions	(1,230)	(1,230)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$990,918	\$990,918	\$0	\$0	\$0	8.0
\$ Change from prior year	(\$3,110)	(\$3,110)	\$0	\$0	\$0	0.0
% Change from prior year	(0.3%)	(0.3%)	n/a	n/a	n/a	0.0%

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

INDEPENDENT ETHICS COMMISSION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$340,396	\$340,396	\$0	\$0	\$0	1.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$42,568	\$42,568	\$0	\$0	\$0	0.0
Annualize prior year legislation	304	304	0	0	0	0.0
Consolidate Legal Services	(178,559)	(178,559)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$204,709	\$204,709	\$0	\$0	\$0	1.0
\$ Change from prior year	(\$135,687)	(\$135,687)	\$0	\$0	\$0	0.0
% Change from prior year	(39.9%)	(39.9%)	n/a	n/a	n/a	0.0%

OFFICE OF PUBLIC GUARDIANSHIP: The Office of Public Guardianship is an independent agency, established by H.B. 17-1087, that was created to provide legal guardianship services for incapacitated and indigent adults who have no other guardianship prospects. Funding was to come from gifts, grants, and donations.

OFFICE OF PUBLIC GUARDIANSHIP						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$1,718,786	\$0	\$1,718,786	\$0	\$0	14.0
CHANGES FROM FY 2018-19 APPROPRIATION						
OPG Office of Public Guardianship	(\$1,718,786)	\$0	(\$1,718,786)	\$0	\$0	(14.0)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$0	\$0	\$0	\$0	\$0	0.0
\$ Change from prior year	(\$1,718,786)	\$0	(\$1,718,786)	\$0	\$0	(14.0)
% Change from prior year	(100.0%)	n/a	(100.0%)	n/a	n/a	(100.0%)

DEPARTMENT OF LABOR AND EMPLOYMENT

Description: The Department of Labor and Employment (Department) is responsible for providing services to employers and job seekers, and enforcing laws concerning labor standards, unemployment insurance, workers' compensation, public safety, and consumer protection. The Department is comprised of the following major organizational units:

- Executive Director's Office
- Division of Unemployment Insurance
- Division of Employment and Training
- Division of Labor Standards and Statistics
- Division of Oil and Public Safety
- Division of Workers' Compensation
- Division of Vocational Rehabilitation and Independent Living Services

DEPARTMENT OF LABOR AND EMPLOYMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$259,549,084	\$19,475,174	\$80,841,770	\$7,521,018	\$151,711,122	1,280.6
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$9,848,873	\$1,653,518	\$4,525,208	\$25,597	\$3,644,550	0.0
Employment First initiatives	2,865,644	610,382	0	0	2,255,262	3.7
Unemployment Insurance migrated system operations	2,601,509	0	2,601,509	0	0	0.0
Replacement of the legacy field audit system	450,000	0	450,000	0	0	0.0
Labor Standards inspection staff	250,000	250,000	0	0	0	4.0
Division of Workers Compensation Modernization Project	76,817	0	76,817	0	0	0.0
Community provider rate increase	67,335	67,335	0	0	0	0.0
Division of Oil and Public Safety - Petroleum Program	50,000	0	50,000	0	0	0.0
Division of Labor Standards and Statistics claims system	34,802	0	34,802	0	0	0.0
Informational funds adjustment	(4,052,573)	0	(30,940)	0	(4,021,633)	0.0
Annualize prior year legislation	(1,120,776)	2,366,784	(5,913,120)	2,301,400	124,160	0.7
Annualize prior year budget actions	(36,471)	(62)	(30,900)	(5,282)	(227)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$270,584,244	\$24,423,131	\$82,605,146	\$9,842,733	\$153,713,234	1,289.0
\$ Change from prior year	\$11,035,160	\$4,947,957	\$1,763,376	\$2,321,715	\$2,002,112	8.4
% Change from prior year	4.3%	25.4%	2.2%	30.9%	1.3%	0.7%

DESCRIPTION OF INCREMENTAL CHANGES

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

funds; vehicle lease payments; Capitol complex leased space; leased space; payments to the Governor's Office of Information Technology (OIT); and CORE operations.

EMPLOYMENT FIRST INITIATIVES: The bill includes \$2,865,644 total funds, including \$610,382 General Fund and \$2,255,262 federal funds and 3.7 FTE (annualizing to 4.0 FTE) for changes coordinated with the Department of Health Care Policy and Financing (HCPF) on Employment First initiatives. Of the total, \$2,396,160 total funds, including \$510,382 General Fund, is for a new Employment First Initiatives line item in the Division of Vocational Rehabilitation. Appropriations in this line item are anticipated to be provided for a three-year period, through FY 2021-22, and are related to a refinance in HCPF that spends down funds in the Individuals with Developmental Disabilities Services Cash Fund. The recommendation also includes \$469,484 total funds, including \$100,000 General Fund, in the Vocational Rehabilitation Services line item. This funding is anticipated to be ongoing and unrelated to the refinance in HCPF. Employment First is a nationally recognized model for achieving increased, successful employment outcomes for people with disabilities. Funding for Employment First initiatives in the Department of Labor and Employment includes support for 4.0 FTE new vocational rehabilitation positions, vocational rehabilitation customized employment pilots, and a contract with a University Center of Excellence in Developmental Disabilities, which would assist with Employment First implementation statewide by conducting statewide training and outreach.

UNEMPLOYMENT INSURANCE (UI) MIGRATED SYSTEM OPERATIONS: The bill includes an increase of \$2.6 million cash funds from the Employment and Training Technology Fund to support production operations of the new UI claimants benefits processing system (CUBS) and UI employer premiums system (CATS). The General Assembly appropriated \$57,876,960 in the IT capital budget to construct the new system between FY 2016-17 and FY 2018-19. The FY 2019-20 appropriation funds annual licenses for software products and 9.0 FTE in the Governor's Office of Information Technology (OIT) beginning in January 2020. The appropriation includes \$2,000,000 in the Unemployment Insurance Program Costs line item and \$601,509 in the Payments to OIT line item for additional OIT staffing costs. The annualized impact of this change is \$3,203,018 in FY 2020-21, including anticipated common policy adjustments in the Payments to OIT line item.

REPLACEMENT OF THE LEGACY FIELD AUDIT SYSTEM: The bill includes \$450,000 cash funds from the Employment Support Fund to replace the information technology system that supports its Unemployment Insurance field audit staff. This staff of 32 is responsible for conducting approximately 2,500 field audits per year to ensure that employers are correctly calculating their unemployment insurance contributions, consistent with state and federal requirements. This amount will annualize to \$40,000 cash funds from the Employment Support Fund in FY 2020-21 and subsequent years for licensing and subscription costs.

LABOR STANDARDS INSPECTION STAFF: The bill adds \$250,000 General Fund for 4.0 FTE to increase on-site auditing of construction sites and ensure compliance with existing statutory and regulatory requirements for labor standards at those sites.

DIVISION OF WORKERS COMPENSATION MODERNIZATION PROJECT: The bill includes an increase of \$76,817 cash funds from the Worker's Compensation Cash Fund to support ongoing operating costs for the Worker's Compensation Claims Management System. The General Assembly appropriated \$5,932,500 in FY 2014-15 in the information technology capital budget to construct the new system and provided an extension to complete the project through FY 2017-18. The Division of Workers' Compensation regulates benefits provided to injured workers. This item funds annual software licenses and subscription costs required for the new system. This funding is anticipated to continue at this level in future years.

COMMUNITY PROVIDER RATE INCREASE: The bill includes \$67,335 General Fund for a common-policy 1.0 percent provider rate increase for independent living centers in the Division of Vocational Rehabilitation.

DIVISION OF OIL AND PUBLIC SAFETY - PETROLEUM PROGRAM: The bill includes \$50,000 cash funds from the Petroleum Storage Tank Fund to replace equipment and supplies for testing fuels. The agency tests the quality of petroleum pumped at gas stations to ensure fuels comply with legal requirements and are accurately labeled. Through a joint agreement with the Department of Public Health and Environment, the Division also conducts vapor monitoring to ensure that petroleum delivery carriers are capturing vapors when delivering fuel. An average of 2,980 inspections are conducted each year. The Department's fuel testing equipment is aging and must be replaced, and supply costs have increased. The appropriation is for an ongoing \$50,000 increase for this program. In the first two years, the Department will replace the Sulphur analyzer and vapor pressure analyzer (each estimated at \$26,400) and will address higher costs for waste disposal, helium, heptane, and other supplies (estimated at \$23,600 per year).

DIVISION OF LABOR STANDARDS AND STATISTICS CLAIMS SYSTEM: The bill includes an increase of \$34,802 cash funds from the Employment Support Fund for software licenses and subscription costs for the new Labor Standards Claims System. The Labor Standards section is responsible for assisting Colorado employees in recovering earned compensation from employers who violate labor laws. The staff of 28 is responsible for investigating approximately 3,500 complaints and responding to 2,000 emails and 40,000 calls per year. In FY 2017-18, the Division internally funded (through vacancy savings) a \$206,000 project to migrate its five older software systems to a centralized database. The software allows investigators to review and create needed documents and enables employees and employers to submit documentation on line, check the status of claims, and correspond with the Division by text message. The funding is anticipated to continue at this level in future years.

INFORMATIONAL FUNDS ADJUSTMENT: The bill includes adjustments to federal and cash funds amounts shown for informational purposes. This primarily reflects reductions in federal funding anticipated to be received for operation of the Unemployment Insurance and Employment and Training divisions.

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes the following adjustments for the second-year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 PERA	\$225,524	\$13,084	\$86,880	\$1,400	\$124,160	0.0
SB 18-167 Locate Underground Facilities	55,831	55,831	0	0	0	1.2
SB 18-167 Underground facilities change line item location	0		0	0	0	0.0
HB 18-1343 Veterans' Service-to-Career Program	(1,000,000)	0	(1,000,000)	0	0	(0.5)
HB 18-1316 Extend CDLE WORK grant program	(400,000)	2,300,000	(5,000,000)	2,300,000	0	0.0
SB 18-145 Implement Employment First Recommend	(2,131)	(2,131)	0	0	0	0.0
TOTAL	(\$1,120,776)	\$2,366,784	(\$5,913,120)	\$2,301,400	\$124,160	0.7

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request annualizes prior-year salary survey appropriations.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 R1 Facilitating Reemployment	(\$30,900)	\$0	(\$30,900)	\$0	\$0	0.0
Annualize prior year salary survey	(5,571)	(62)	0	(5,282)	(227)	0.0
TOTAL	(\$36,471)	(\$62)	(\$30,800)	(\$5,282)	(\$227)	0.0

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF LABOR AND EMPLOYMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$259,549,084	\$19,475,174	\$80,841,770	\$7,521,018	\$151,711,122	1,280.6
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Executive Director's Office	\$7,505,543	\$1,547,445	\$3,599,486	\$10,180	\$2,348,432	0.5
Division of Unemployment Insurance	497,484	0	2,831,168	0	(2,333,684)	0.0
Division of Employment and Training	(2,010,332)	2,311,112	(5,803,973)	2,311,535	(829,006)	(0.5)
Division of Labor Standards and Statistics	393,791	270,350	68,249	0	55,192	4.0
Division of Oil and Public Safety	237,386	33,957	203,429	0	0	0.7
Division of Workers' Compensation	882,522	0	882,522	0	0	0.0
Division of Vocational Rehabilitation and Independent Living Services	3,528,766	785,093	(17,505)	0	2,761,178	3.7
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$270,584,244	\$24,423,131	\$82,605,146	\$9,842,733	\$153,713,234	1,289.0
\$ Change from prior year	\$11,035,160	\$4,947,957	\$1,763,376	\$2,321,715	\$2,002,112	8.4
% Change from prior year	4.3%	25.4%	2.2%	30.9%	1.3%	0.7%

APPROPRIATION DETAIL BY LONG BILL DIVISION

EXECUTIVE DIRECTOR'S OFFICE: The Executive Director's Office provides common services to all divisions including employee health, life, and dental insurance, workers' compensation insurance, and employee shift differential. Support services are also located in the Executive Director's Office.

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$56,004,714	\$4,706,324	\$23,002,498	\$612,065	\$27,683,827	110.2
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$9,258,979	\$1,652,459	\$3,940,284	\$25,597	\$3,640,639	0.0
Unemployment Insurance migrated system operations	601,509	0	601,509	0	0	0.0
Annualize prior year legislation	34,169	19,743	14,426	0	0	0.5
Annualize prior year budget actions	(2,389,114)	(124,757)	(956,733)	(15,417)	(1,292,207)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$63,510,257	\$6,253,769	\$26,601,984	\$622,245	\$30,032,259	110.7
\$ Change from prior year	\$7,505,543	\$1,547,445	\$3,599,486	\$10,180	\$2,348,432	0.5
% Change from prior year	13.4%	32.9%	15.6%	1.7%	8.5%	0.5%

DIVISION OF UNEMPLOYMENT INSURANCE: The Department is responsible for administering Colorado's Unemployment Insurance Programs (UI Programs). UI Programs provide temporary benefits to individuals who have lost their job through no fault of their own. Program responsibilities include general administration, tax collection from employers, benefits payments, employer audits, call center operation, claimant appeals, and quality control measures.

DIVISION OF UNEMPLOYMENT INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$45,673,931	\$38,361	\$12,447,772	\$0	\$33,187,798	484.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Unemployment Insurance migrated system operations	\$2,000,000	\$0	\$2,000,000	\$0	\$0	0.0
Annualize prior year budget actions	994,010	0	327,694	0	666,316	0.0
Replacement of the legacy field audit system	450,000	0	450,000	0	0	0.0
Annualize prior year legislation	31,277	0	31,277	0	0	0.0
Centrally appropriated line items	22,197	0	22,197	0	0	0.0
Informational funds adjustment	(3,000,000)	0	0	0	(3,000,000)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$46,171,415	\$38,361	\$15,278,940	\$0	\$30,854,114	484.1
\$ Change from prior year	\$497,484	\$0	\$2,831,168	\$0	(\$2,333,684)	0.0
% Change from prior year	1.1%	0.0%	22.7%	n/a	(7.0%)	0.0%

DIVISION OF EMPLOYMENT AND TRAINING: The Division of Employment and Training provides services to businesses and potential employees to increase labor participation in the state. State and county run one-stop centers offer job search assistance, additional job training, and classes to improve interview and resume skills to job seekers. Services are free to job seekers and employers, with the goal of matching qualified job seekers with employers. This section also includes the state Workforce Development Council and various state-supported employment and training programs.

DIVISION OF EMPLOYMENT AND TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$67,355,284	\$2,576,819	\$16,616,898	\$1,496,199	\$46,665,368	216.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$425,236	\$11,112	\$177,995	\$10,135	\$225,994	0.0
Annualize prior year legislation	(1,380,568)	2,300,000	(5,981,968)	2,301,400	0	(0.5)
Informational funds adjustment	(1,055,000)	0	0	0	(1,055,000)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$65,344,952	\$4,887,931	\$10,812,925	\$3,807,734	\$45,836,362	216.2
\$ Change from prior year	(\$2,010,332)	\$2,311,112	(\$5,803,973)	\$2,311,535	(\$829,006)	(0.5)
% Change from prior year	(3.0%)	89.7%	(34.9%)	154.5%	(1.8%)	(0.2%)

DIVISION OF LABOR STANDARDS AND STATISTICS: The Division of Labor Standards and Statistics administers Colorado employment and labor laws pertaining to wages paid, hours worked, minimum wage, labor standards, child labor, employment-related immigration laws, and working conditions. The Division of Labor also conducts all-union agreement elections, elections to certify or decertify collective bargaining agreements, certifications of all-union provisions in the building and construction trades industries, and investigates and mediates allegations of unfair labor practices. The Labor Market Information (LMI) section provides information on employment trends across the state, unemployment numbers, and job growth information.

DIVISION OF LABOR STANDARDS AND STATISTICS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,094,954	\$607,823	\$1,303,544	\$0	\$2,183,587	56.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Labor Standards inspection staff	\$250,000	\$250,000	\$0	\$0	\$0	4.0
Annualize prior year budget actions	98,876	20,350	23,334	0	55,192	0.0
Division of Labor Standards and Statistics claims system	34,802	0	34,802	0	0	0.0
Annualize prior year legislation	10,113	0	10,113	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$4,488,745	\$878,173	\$1,371,793	\$0	\$2,238,779	60.1
\$ Change from prior year	\$393,791	\$270,350	\$68,249	\$0	\$55,192	4.0
% Change from prior year	9.6%	44.5%	5.2%	n/a	2.5%	7.1%

DIVISION OF OIL AND PUBLIC SAFETY: The Division of Oil and Public Safety is responsible for a variety of regulatory functions related to environmental protection, public safety, and consumer protection. This includes making and enforcing rules, regulations, and statutes that govern amusement rides, explosives, boilers, conveyances, fuel products (gas and compressed natural gas), petroleum storage tanks, and cleanup of petroleum spills.

DIVISION OF OIL AND PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$6,074,921	\$69,054	\$5,277,128	\$19,318	\$709,421	68.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$149,085	\$0	\$149,085	\$0	\$0	0.0
Division of Oil and Public Safety - Petroleum Program	50,000	0	50,000	0	0	0.0
Annualize prior year legislation	38,301	33,957	4,344	0	0	0.7
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$6,312,307	\$103,011	\$5,480,557	\$19,318	\$709,421	69.5
\$ Change from prior year	\$237,386	\$33,957	\$203,429	\$0	\$0	0.7
% Change from prior year	3.9%	49.2%	3.9%	0.0%	0.0%	1.0%

DIVISION OF WORKERS' COMPENSATION: The Division of Workers' Compensation works to ensure quick and efficient delivery of disability and medical benefits to injured workers at a reasonable cost to employers, with minimal litigation.

DIVISION OF WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$21,370,855	\$0	\$21,370,855	\$0	\$0	111.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$562,727	\$0	\$562,727	\$0	\$0	0.0
Annualize prior year budget actions	234,290	0	234,290	0	0	0.0
Division of Workers Compensation Modernization Project	76,817	0	76,817	0	0	0.0
Annualize prior year legislation	8,688	0	8,688	0	0	0.0

DIVISION OF WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$22,253,377	\$0	\$22,253,377	\$0	\$0	111.0
\$ Change from prior year	\$882,522	\$0	\$882,522	\$0	\$0	0.0
% Change from prior year	4.1%	n/a	4.1%	n/a	n/a	0.0%

DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES: The Division of Vocational Rehabilitation and Independent Living Services oversees vocational rehabilitation programs designed to enable individuals with any type of disability to participate in the work force. These programs include Vocational Rehabilitation Services, the School-to-Work Alliance Program, Vocational Rehabilitation Mental Health Services, and the Business Enterprise Program for People who are Blind. This section also includes state support for the nonprofit independent living centers, which support independence and self-advocacy for people with disabilities and provide related services.

DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$58,974,425	\$11,476,793	\$823,075	\$5,393,436	\$41,281,121	233.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Employment First initiatives	\$2,865,644	\$610,382	\$0	\$0	\$2,255,262	3.7
Annualize prior year budget actions	451,146	93,233	13,435	0	344,478	0.0
Annualize prior year legislation	137,244	13,084	0	0	124,160	0.0
Community provider rate increase	67,335	67,335	0	0	0	0.0
Centrally appropriated line items	4,970	1,059	0	0	3,911	0.0
Informational funds adjustment	2,427	0	(30,940)	0	33,367	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$62,503,191	\$12,261,886	\$805,570	\$5,393,436	\$44,042,299	237.4
\$ Change from prior year	\$3,528,766	\$785,093	(\$17,505)	\$0	\$2,761,178	3.7
% Change from prior year	6.0%	6.8%	(2.1%)	0.0%	6.7%	1.6%

DEPARTMENT OF LAW

Description: The Attorney General is one of five independently elected constitutional officers of the State, whose powers and duties are prescribed by the General Assembly. As the chief executive officer of the Department of Law, the Attorney General represents and defends the legal interests of the people of the State of Colorado and serves as the legal counsel and advisor to all state agencies. The Department works concurrently with Colorado's 22 district attorneys and with other local, state, and federal law enforcement authorities to carry out its criminal justice responsibilities and represents the State in criminal appeals. In addition, the Department investigates and prosecutes Medicaid provider fraud and patient abuse, as well as securities, insurance, and workers' compensation fraud. Finally, the Department has primary authority for enforcement of consumer protection laws, antitrust laws, and certain natural resource and environmental laws.

DEPARTMENT OF LAW						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$84,167,293	\$16,593,918	\$17,747,080	\$47,823,973	\$2,002,322	483.3
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$2,884,711	\$646,869	\$366,269	\$1,805,325	\$66,248	0.0
Attorney salary increase	2,278,574	579,610	86,176	1,586,413	26,375	0.0
IT asset maintenance	541,807	155,982	76,729	294,794	14,302	0.0
Indirect cost adjustment	358,478	(19,947)	261,033	107,408	9,984	0.0
Medicaid fraud investigators	314,071	78,518	0	0	235,553	3.0
Additional staff for opioid litigation	287,156	287,156	0	0	0	1.8
Annualize prior year legislation	237,470	25,060	25,117	184,057	3,236	0.8
Appellate backlog	222,767	222,767	0	0	0	3.6
Assistant Deputy AG for Water	171,386	171,386	0	0	0	0.9
Experienced lawyers fellowship	125,833	0	0	125,833	0	2.0
FTE transfer from Consumer Protection to Administration	0	0	(142,449)	142,449	0	0.0
Annualize prior year budget actions	(1,084,406)	(1,176)	(504,703)	(575,000)	(3,527)	0.0
Technical adjustments	(289,178)	(172,534)	(288,904)	172,659	(399)	5.0
Safe2tell	(70,248)	(70,248)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$90,145,714	\$18,497,361	\$17,626,348	\$51,667,911	\$2,354,094	500.4
\$ Change from prior year	\$5,978,421	\$1,903,443	(\$120,732)	\$3,843,938	\$351,772	17.1
% Change from prior year	7.1%	11.5%	(0.7%)	8.0%	17.6%	3.5%

DESCRIPTION OF INCREMENTAL CHANGES

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items, as detailed in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
PERA Direct Distribution	\$1,173,886	\$310,469	\$146,761	\$687,277	\$29,379	0.0
Health, life, and dental adjustment	477,760	81,329	(37,798)	435,617	(1,388)	0.0
Salary survey adjustment	383,066	100,341	118,149	139,664	24,912	0.0
OIT R2 and R5	192,204	55,052	27,474	104,480	5,198	0.0
AED adjustment	185,071	14,751	37,684	130,655	1,981	0.0
SAED adjustment	185,071	14,751	37,684	130,655	1,981	0.0
Health Life Dental Adjustment	145,822	36,744	16,771	89,214	3,093	0.0
Payments to OIT adjustment	63,885	17,304	7,287	38,012	1,282	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Carr Center leased space adjustment	59,058	11,849	5,927	41,490	(208)	0.0
Payment to risk management / property funds adjustment	27,951	7,659	3,822	15,838	632	0.0
Workers' compensation adjustment	21,413	5,921	2,554	12,461	477	0.0
Legal services adjustment	10,034	4,883	5,151	0	0	0.0
Merit pay adjustment	0	0	0	0	0	0.0
DPA Annual fleet vehicle request	0	(2,579)	3,959	(1,380)	0	0.0
CORE adjustment	(33,866)	(9,726)	(5,025)	(18,178)	(937)	0.0
ALJ adjustment	(4,429)	0	(4,429)	0	0	0.0
Short-term disability adjustment	(2,215)	(1,879)	298	(480)	(154)	0.0
TOTAL	\$2,884,711	\$646,869	\$366,269	\$1,805,325	\$66,248	0.0

ATTORNEY SALARY INCREASE: The bill includes an appropriation of \$2,278,574 total funds, including \$579,610 General Fund, for salary increase for attorneys. The table below reflects the adjustments, by percentage.

PERCENTAGE INCREASES BY CLASS			
	TOTAL ADJUSTMENT	SALARY SURVEY	MERIT PAY
Deputy Assistant Attorney General	10.0	8.0	2.0
First Assistant. Attorney General	7.9	5.8	2.0
Senior Assistant. Attorney General	3.2	1.2	2.0
Assistant. Attorney General	8.0	5.9	2.0

IT ASSET MAINTENANCE: The bill includes \$541,807 totals funds in FY 2019-20, including \$155,982 General Fund, for additional funding for the Department's information technology infrastructure, including server upgrades and additional data storage.

INDIRECT COST ADJUSTMENT: The bill includes adjustments based on the Department's indirect cost assessment plan. The adjustments reduce the General Fund required by the Department by \$19,947.

MEDICAID FRAUD INVESTIGATORS: The bill includes \$314,071 total funds, including \$78,518 General Fund, for three additional Medicaid fraud investigators.

ADDITIONAL STAFF FOR OPIOID LITIGATION: The bill includes \$287,156 General Fund and 1.8 FTE to support the state's opioid litigation efforts.

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments related to prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 (PERA)	\$129,198	\$25,060	\$15,449	\$85,453	\$3,236	0.0
HB 18-1017 (Psychology Interjurisdictional Compact)	90,576	0	0	90,576	0	0.5
SB 15-288 (Compensation Paid to Certain Public Officials)	20,281	0	0	20,281	0	0.0
HB 18-1434 (Safe2Tell)	9,668	0	9,668	0	0	0.4
SB 18-027 (Enhanced Nurse Licensure Compact)	8,525	0	0	8,525	0	0.0
SB 18-271 (Funding for Marijuana Research)	(10,656)	0	0	(10,656)	0	(0.1)
SB 18-243 (Retail Sales Alcohol Beverages)	(4,262)	0	0	(4,262)	0	0.0
SB 18-145 (Implement Employment First Recommendations)	(2,131)	0	0	(2,131)	0	0.0
SB 18-167 (Enforcement Requirements 811 Locate Underground)	(2,131)	0	0	(2,131)	0	0.0
HB 18-1353 (Defense Counsel in Municipal Courts)	(1,598)	0	0	(1,598)	0	0.0
TOTAL	\$237,470	\$25,060	\$25,117	\$184,057	\$3,236	0.8

APPELLATE BACKLOG: The bill includes an appropriation of \$222,767 General Fund and 3.6 FTE for four attorney fellowships to help address appellate workload needs.

ASSISTANT DEPUTY AG FOR WATER: The bill includes an appropriation of \$171,386 General Fund and 0.9 FTE to create an Assistant Deputy Attorney General for Water Management position to coordinate among Department employees working on water-related issues.

EXPERIENCED LAWYERS FELLOWSHIP: The bill includes \$125,833 reappropriated funds and 2.0 FTE to create an Experience Lawyers Fellowship Program, which will hire attorneys that are later in their career and interested in public service to provide share experience and expertise with younger attorneys.

FTE TRANSFER FROM CONSUMER PROTECTION TO ADMINISTRATION: The bill includes a refinance of \$142,449 and 2.0 FTE from Consumer Protection custodial funds in the Consumer Protection and Antitrust Division to reappropriated funds in the Administration Division.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes adjustments related to prior year budget actions, primarily decision items. The following table itemizes the annualizations for FY 2019-20.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year salary survey	\$0	\$0	\$0	\$0	\$0	0.0
S1 LSSA Personal Services Increase	(575,000)	0	0	(575,000)	0	0.0
FY 2017-18 R6 Two year peace officer training	(500,000)	0	(500,000)	0	0	0.0
FY 2018-19 R1 Medicaid fraud investigator	(4,703)	(1,176)	0	0	(3,527)	0.0
FY 2018-19 R2 POST compliance inspector	(4,703)	0	(4,703)	0	0	0.0
TOTAL	(\$1,084,406)	(\$1,176)	(\$504,703)	(\$575,000)	(\$3,527)	0.0

TECHNICAL ADJUSTMENTS: The bill includes four technical changes, as detailed in the table below:

TECHNICAL ADJUSTMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
PERA adjustment for DA salaries	\$5,720	\$5,720	\$0	\$0	\$0	0.0
Attorney registration and CLE adjustment	3,563	475	0	3,088	0	0.0
Additional grant from CDPS	1,539	0	0	1,539	0	0.0
Fund source adjustment	0	(178,729)	11,096	168,032	(399)	0.0
Additional FTE fellows	0	0	0	0	0	5.0
Tobacco litigation reduction	(300,000)	0	(300,000)	0	0	0.0
TOTAL	(\$289,178)	(\$172,534)	(\$288,904)	\$172,659	(\$399)	5.0

SAFE2TELL: The bill includes a decrease of \$70,248 General Fund to reallocate funding for Safe2Tell dispatching services to the Department of Public Safety.

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF LAW						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$84,167,293	\$16,593,918	\$17,747,080	\$47,823,973	\$2,002,322	483.3
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Administration	\$4,531,028	\$920,831	\$372,392	\$3,167,925	\$69,880	2.4

SUMMARY TABLE FOR DEPARTMENT OF LAW						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Legal Services to State Agencies	800,944	0	207,259	593,685	0	7.4
Criminal Justice and Appellate	361,692	450,015	(418,613)	48,398	281,892	7.6
Water and Natural Resources	226,798	188,723	14,238	23,837	0	0.9
Consumer Protection	349,288	335,203	3,992	10,093	0	(0.2)
Special Purpose	(291,329)	8,671	(300,000)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$90,145,714	\$18,497,361	\$17,626,348	\$51,667,911	\$2,354,094	501.4
\$ Change from prior year	\$5,978,421	\$1,903,443	(\$120,732)	\$3,843,938	\$351,772	18.1
% Change from prior year	7.1%	11.5%	(0.7%)	8.0%	17.6%	3.7%

APPROPRIATION DETAIL BY LONG BILL DIVISION

ADMINISTRATION: This section includes funding for the Attorney General, the Solicitor General, the Office of Community Engagement, and other management staff, as well as the Department's human resources, accounting/budgeting, information technology, and legal support services units. These units are supported by General Fund and indirect cost recoveries. This section also includes central appropriations for the entire Department, including funding for employee benefits, facilities, vehicles, and information technology. These central appropriations reflect the same funding sources that support each section within the Department.

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$20,886,969	\$5,216,136	\$2,273,635	\$12,960,264	\$436,934	54.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$2,884,711	\$646,869	\$366,269	\$1,805,325	\$66,248	0.0
Attorney salary increase	2,278,574	579,610	86,176	1,586,413	26,375	0.0
IT asset maintenance	541,807	155,982	76,729	294,794	14,302	0.0
FTE transfer from Consumer Protection to Administration	142,449	0	0	142,449	0	2.0
Annualize prior year legislation	43,548	2,157	9,968	31,423	0	0.4
Technical adjustments	3,563	(165,019)	(2,139)	171,120	(399)	0.0
Additional staff for opioid litigation	0	0	0	0	0	0.0
Annualize prior year budget actions	(1,293,376)	(228,520)	(164,611)	(863,599)	(36,646)	0.0
Safe2tell	(70,248)	(70,248)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$25,417,997	\$6,136,967	\$2,646,027	\$16,128,189	\$506,814	57.2
\$ Change from prior year	\$4,531,028	\$920,831	\$372,392	\$3,167,925	\$69,880	2.4
% Change from prior year	21.7%	17.7%	16.4%	24.4%	16.0%	4.4%

LEGAL SERVICES TO STATE AGENCIES: The Department provides legal services on a fee-for-service basis to state agencies and enterprises. This section includes appropriations for the attorneys, legal assistants, and support personnel who provide these services. In most cases, the appropriations in this section are reflected as reappropriated funds because a duplicate appropriation for the purchase of legal services appears in the client agency's budget. The cash funds appropriations reflect payments the Department receives from state agencies that are not duplicated in appropriations elsewhere in the budget. In FY 2018-19, the Department expects to provide 381,240 hours of legal services at an average hourly billing rate of \$103.63, a 2.8 percent decrease compared to the FY 2017-18 average billing rate.

LEGAL SERVICES TO STATE AGENCIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$33,854,156	\$0	\$1,280,050	\$32,574,106	\$0	252.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Indirect cost adjustment	\$285,678	\$0	\$207,259	\$78,419	\$0	0.0
Annualize prior year budget actions	239,513	0	0	239,513	0	0.0
Annualize prior year legislation	149,920	0	0	149,920	0	0.4
Experienced lawyers fellowship	125,833	0	0	125,833	0	2.0
Technical adjustments	0	0	0	0	0	5.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$34,655,100	\$0	\$1,487,309	\$33,167,791	\$0	259.4
\$ Change from prior year	\$800,944	\$0	\$207,259	\$593,685	\$0	7.4
% Change from prior year	2.4%	n/a	16.2%	1.8%	n/a	2.9%

CRIMINAL JUSTICE AND APPELLATE: This section provides funding for Department staff who:

- Investigate and prosecute certain complex and multi-jurisdictional cases, environmental crimes, and foreign prosecutions,
- Investigate and prosecute Medicaid provider fraud and patient abuse,
- Investigate and prosecute securities, insurance, and workers' compensation fraud,
- Provide investigative and prosecutorial support to district attorneys for certain homicide cases,
- Represent the State in criminal appeal cases in state and federal courts, and
- Ensure that the constitutional and statutory rights of victims are preserved in criminal cases being prosecuted or defended by the Department.

This section also provides funding to support the Peace Officers Standards and Training (P.O.S.T.) Board.

Cash fund sources include money paid by insurance companies for the investigation and prosecution of insurance fraud, fees paid by peace officers for P.O.S.T. Board certification, a statewide vehicle registration fee to support training for peace officers, and marijuana tax revenues. Reappropriated fund sources include departmental indirect cost recoveries, money transferred from the Department of Public Safety from the Colorado Auto Theft Prevention Cash Fund and from the Victims Assistance and Law Enforcement (VALE) Fund, and money transferred from the Department of Regulatory Agencies from fees paid by regulated entities for the investigation and prosecution of securities fraud. Federal money helps support the Medicaid Fraud Control Unit.

CRIMINAL JUSTICE AND APPELLATE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$17,486,911	\$6,105,751	\$8,243,233	\$1,572,539	\$1,565,388	109.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Medicaid fraud investigators	\$314,071	\$78,518	\$0	\$0	\$235,553	3.0
Appellate backlog	222,767	222,767	0	0	0	3.6
Indirect cost adjustment	37,422	(19,947)	22,327	25,058	9,984	0.0
Annualize prior year legislation	27,369	17,147	5,351	1,635	3,236	0.0
Technical adjustments	1,539	0	0	1,539	0	0.0
Annualize prior year budget actions	(241,476)	151,530	(446,291)	20,166	33,119	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$17,848,603	\$6,555,766	\$7,824,620	\$1,620,937	\$1,847,280	116.4

CRIMINAL JUSTICE AND APPELLATE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
\$ Change from prior year	\$361,692	\$450,015	(\$418,613)	\$48,398	\$281,892	6.6
% Change from prior year	2.1%	7.4%	(5.1%)	3.1%	18.0%	6.0%

WATER AND NATURAL RESOURCES: This section provides funding for Department staff who protect and defend the interests of the State and its citizens in all areas of natural resources law and environmental law, including the use of surface and ground water, oil and gas development, mining and minerals, wildlife, the clean-up of contaminated sites, the proper storage or disposal of hazardous wastes, and protection of the state's air and water. Cash fund sources include the Colorado Water Conservation Board's Litigation Fund and money received by the Attorney General as an award of attorney fees or costs. Reappropriated funds are transferred from the Department of Public Health and Environment from the Hazardous Substance Response Fund.

WATER AND NATURAL RESOURCES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$1,982,949	\$612,122	\$813,639	\$557,188	\$0	12.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Assistant Deputy AG for Water	\$171,386	\$171,386	\$0	\$0	\$0	0.9
Annualize prior year budget actions	49,493	29,216	0	20,277	0	0.0
Annualize prior year legislation	3,168	1,356	1,003	809	0	0.0
Indirect cost adjustment	2,751	0	0	2,751	0	0.0
Technical adjustments	0	(13,235)	13,235	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$2,209,747	\$800,845	\$827,877	\$581,025	\$0	13.4
\$ Change from prior year	\$226,798	\$188,723	\$14,238	\$23,837	\$0	0.9
% Change from prior year	11.4%	30.8%	1.7%	4.3%	n/a	7.2%

CONSUMER PROTECTION: This section provides funding for Department staff that protect Colorado consumers against fraud and maintain a competitive business environment by enforcing state and federal laws regarding consumer protection, antitrust, consumer lending, mortgage fraud, predatory lending, debt collection, rent-to-own, and credit repair. This section also provides funding to support one attorney and one legal assistant who are responsible for enforcing the tobacco Master Settlement Agreement. Cash fund sources include fees paid by regulated entities, custodial money awarded to the Attorney General in consumer protection lawsuits, and tobacco settlement money. Reappropriated funds are transferred from the Department of Regulatory Agencies for consumer protection activities related to mortgage brokers.

CONSUMER PROTECTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Adjusted Appropriation	\$5,514,111	\$1,467,712	\$3,886,523	\$159,876	\$0	53.2
CHANGES FROM FY 2018-19 APPROPRIATION						
Additional staff for opioid litigation	\$287,156	\$287,156	\$0	\$0	\$0	1.8
Annualize prior year budget actions	158,489	43,647	106,199	8,643	0	0.0
Indirect cost adjustment	32,627	0	31,447	1,180	0	0.0
Annualize prior year legislation	13,465	4,400	8,795	270	0	0.0
FTE transfer from Consumer Protection to Administration	(142,449)	0	(142,449)	0	0	(2.0)

CONSUMER PROTECTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$5,863,399	\$1,802,915	\$3,890,515	\$169,969	\$0	53.0
\$ Change from prior year	\$349,288	\$335,203	\$3,992	\$10,093	\$0	(0.2)
% Change from prior year	6.3%	22.8%	0.1%	6.3%	n/a	(0.4%)

SPECIAL PURPOSE: The section includes funding to cover 80.0 percent of the statutory minimum salary for Colorado's twenty-two district attorneys, for training provided to deputy district attorneys, for unanticipated legal costs, and beginning in FY 2015-16 for an attorney specifically focused on the Colorado Open Records Act (CORA) and Open Meetings Law. Cash fund sources include tobacco settlement money and money received by the Attorney General as an award of attorney fees or costs.

SPECIAL PURPOSE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,442,197	\$3,192,197	\$1,250,000	\$0	\$0	1.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$2,951	\$2,951	\$0	\$0	\$0	0.0
Technical adjustments	(294,280)	5,720	(300,000)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$4,150,868	\$3,200,868	\$950,000	\$0	\$0	1.0
\$ Change from prior year	(\$291,329)	\$8,671	(\$300,000)	\$0	\$0	0.0
% Change from prior year	(6.6%)	0.3%	(24.0%)	n/a	n/a	0.0%

LEGISLATIVE DEPARTMENT

Description: The Legislative Department includes the elected officials of the House of Representatives and the Senate and the necessary staff to support them in their duties and responsibilities. The staff includes those assigned to both the House and the Senate; the State Auditor's Office; the Joint Budget Committee; the Legislative Council; the Office of Legislative Legal Services; and the Colorado Reapportionment Commission. The majority of the legislative appropriation is contained in a separate legislative appropriation bill. However, several specific line items are contained in the Long Bill. This narrative section only addresses the line items contained in the Long Bill.

LEGISLATIVE DEPARTMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,831,270	\$4,831,270	\$0	\$0	\$0	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Cost of living analysis adjustment	\$250,000	\$0	\$0	\$250,000	\$0	0.0
Ballot analysis adjustment	100,000	100,000	0	0	0	0.0
Centrally appropriated line items	(301,393)	(301,393)	0	0	0	0.0
Annualize prior year budget actions	(20,000)	(20,000)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$4,859,877	\$4,609,877	\$0	\$250,000	\$0	0.0
\$ Change from prior year	\$28,607	(\$221,393)	\$0	\$250,000	\$0	0.0
% Change from prior year	0.6%	(4.6%)	n/a	n/a	n/a	n/a

DESCRIPTION OF INCREMENTAL CHANGES

COST OF LIVING ANALYSIS ADJUSTMENT: The bill adds \$250,000 reappropriated funds for a cost of living study. Legislative Council Staff, pursuant to Section 22-54-104 (5)(c)(III)(A), C.R.S., is required to certify the cost of living factor for each school district every two years based on a cost of living analysis that is typically conducted through a contract.

BALLOT ANALYSIS ADJUSTMENT: The bill increases \$100,000 General Fund for the costs associated with an analysis of measures on the ballot. Section 1 (7.5) of Article V of the State Constitution requires the nonpartisan research staff of the General Assembly to perform this function.

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items for the following: workers' compensation; legal services; payment to risk management and property funds; maintenance of legislative space; payments to the Governor's Office of Information Technology (OIT); and CORE operations.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes an adjustment to eliminate one-time funding for the Colorado Channel Authority.

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR LEGISLATIVE DEPARTMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,831,270	\$4,831,270	\$0	\$0	\$0	0.0
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Legislative Council	\$350,000	\$100,000	\$0	\$250,000	\$0	0.0
General Assembly	(321,393)	(321,393)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$4,859,877	\$4,609,877	\$0	\$250,000	\$0	0.0
\$ Change from prior year	\$28,607	(\$221,393)	\$0	\$250,000	\$0	0.0
% Change from prior year	0.6%	(4.6%)	n/a	n/a	n/a	n/a

APPROPRIATION DETAIL BY LONG BILL DIVISION

LEGISLATIVE COUNCIL: This section contains line items the Legislative Department is required to fund by statute or the State Constitution.

LEGISLATIVE COUNCIL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$1,976,000	\$1,976,000	\$0	\$0	\$0	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Cost of living analysis adjustment	\$250,000	\$0	\$0	\$250,000	\$0	0.0
Ballot analysis adjustment	100,000	100,000	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$2,326,000	\$2,076,000	\$0	\$250,000	\$0	0.0
\$ Change from prior year	\$350,000	\$100,000	\$0	\$250,000	\$0	0.0
% Change from prior year	17.7%	5.1%	n/a	n/a	n/a	n/a

GENERAL ASSEMBLY: This section contains line items associated with statewide appropriations including: workers' compensation; legal services; payment to risk management and property funds; maintenance of legislative space; payments to the Governor's Office of Information Technology (OIT); and CORE operations.

GENERAL ASSEMBLY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$2,855,270	\$2,855,270	\$0	\$0	\$0	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	(\$301,393)	(\$301,393)	\$0	\$0	\$0	0.0
Annualize prior year budget actions	(20,000)	(20,000)	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$2,533,877	\$2,533,877	\$0	\$0	\$0	0.0
\$ Change from prior year	(\$321,393)	(\$321,393)	\$0	\$0	\$0	0.0
% Change from prior year	(11.3%)	(11.3%)	n/a	n/a	n/a	n/a

DEPARTMENT OF LOCAL AFFAIRS

Description: The Department is responsible for building community and local government capacity by providing training, technical, and financial assistance to localities. Divisions include the Executive Director's Office, Property Taxation, the Division of Housing, and the Division of Local Government.

DEPARTMENT OF LOCAL AFFAIRS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$317,858,832	\$37,800,724	\$186,097,459	\$12,147,248	\$81,813,401	181.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Informational funds adjustment	\$23,071,629	\$75,000	\$22,996,629	\$0	\$0	0.0
Centrally appropriated line items	1,954,244	1,185,835	51,812	439,554	277,043	0.0
Colorado Choice Transitions funding deficit	1,946,853	1,946,853	0	0	0	0.0
Annualize prior year legislation	999,524	675,923	305,077	10,434	8,090	2.0
Housing assistance for reentry population	908,052	0	408,052	500,000	0	0.0
Census 2020 communications and outreach support	300,000	300,000	0	0	0	0.0
Oversight of individual residential support services	112,029	0	0	112,029	0	0.9
Transfer Home Modification Waiver Program	46,342	0	0	46,342	0	0.7
Technical changes	0	0	0	0	0	0.0
Annualize prior year budget actions	(5,008,600)	(250,000)	(4,758,600)	0	0	0.0
Indirect cost assessment	(441,594)	470,490	(244,347)	(689,733)	21,996	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$341,747,311	\$42,204,825	\$204,856,082	\$12,565,874	\$82,120,530	184.7
\$ Change from prior year	\$23,888,479	\$4,404,101	\$18,758,623	\$418,626	\$307,129	3.6
% Change from prior year	7.5%	11.7%	10.1%	3.4%	0.4%	2.0%

¹ Includes General Fund Exempt. See Appendix D for more information.

DESCRIPTION OF INCREMENTAL CHANGES

INFORMATIONAL FUNDS ADJUSTMENTS: The bill includes three changes to amounts that are included for informational purposes to reflect estimated funding available for distribution to local governments in FY 2019-20.

INFORMATIONAL FUNDS ADJUSTMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Energy Impact Funds adjustment	\$23,000,000	\$0	\$23,000,000	\$0	\$0	0.0
Annual adjustment for volunteer firefighter retirement plans	75,000	75,000	0	0	0	0.0
Conservation Trust Fund adjustment	(3,371)	0	(3,371)	0	0	0.0
TOTAL	\$23,071,629	\$75,000	\$22,996,629	\$0	\$0	0.0

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items, as detailed in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Payments to OIT adjustment	\$532,113	\$442,881	(\$301,088)	\$259,690	\$130,630	0.0
Salary survey adjustment	449,759	132,230	65,215	159,664	92,650	0.0
PERA Direct Distribution	334,253	99,448	47,722	121,924	65,159	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Legal services adjustment	329,534	109,950	195,907	23,677	0	0.0
Health, life, and dental adjustment	235,564	172,647	35,280	16,145	11,492	0.0
OIT Securing IT operations	69,075	18,195	12,079	22,898	15,903	0.0
AED adjustment	58,993	34,287	20,241	15,222	(10,757)	0.0
SAED adjustment	58,993	34,287	20,241	15,222	(10,757)	0.0
OIT Application refresh and consolidation	29,330	18,809	786	9,735	0	0.0
OIT Essential database support	25,971	16,655	695	8,621	0	0.0
OIT Optimize self-service capabilities	1,942	1,246	0	696	0	0.0
Short-term disability adjustment	1,930	989	644	680	(383)	0.0
DPA IDS Increased Input Costs	1,428	1,214	0	214	0	0.0
Capitol Complex leased space adjustment	(72,294)	70,983	(21,371)	(120,484)	(1,422)	0.0
CORE adjustment	(65,493)	21,984	(15,272)	(56,733)	(15,472)	0.0
Workers' compensation adjustment	(26,927)	7,635	(7,807)	(26,755)	0	0.0
Leased space adjustment	(5,000)	(1,721)	0	(3,279)	0	0.0
Payment to risk management / property funds adjustment	(2,662)	6,151	(1,460)	(7,353)	0	0.0
DPA Annual fleet vehicle request	(2,265)	(2,035)	0	(230)	0	0.0
TOTAL	\$1,954,244	\$1,185,835	\$51,812	\$439,554	\$277,043	0.0

COLORADO CHOICE TRANSITIONS PROGRAM FUNDING DEFICIT: The bill includes an increase of \$1,946,853 General Fund for housing vouchers that enable Medicaid clients to transition from an institutional setting to a community-based setting. The Department of Local Affairs (DOLA) partners with the Department of Health Care Policy and Financing (HCPF) to administer the Colorado Choice Transitions Program to identify clients who are living in a nursing or long-term care facility and who are able and interested in moving to the community. Transitioning clients may receive home and community-based services and supports through HCPF and assistance in finding and paying for housing through DOLA.

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments for the out-year impacts of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 18-1326 Support for transition from institutional settings	\$593,640	\$593,640	\$0	\$0	\$0	0.0
SB 18-191 Local Government Limited Gaming Impact Fund	227,850	0	227,850	0	0	0.0
HB 18-1353 Defense Counsel on First Appearance Grant Program	146,963	146,963	0	0	0	0.0
HB 18-1020 Civil forfeiture reforms	71,303	0	71,303	0	0	1.0
Annualize SB 18-200 (PERA)	41,497	12,346	5,924	15,137	8,090	0.0
HB 17-1215 Peace officers mental health support grant program	0	0	0	0	0	1.0
HB 18-1267 Income tax credit for retrofitting a residence	(71,284)	(71,284)	0	0	0	0.0
HB 18-1339 Background checks for employees with access to federal tax information	(5,742)	(5,742)	0	0	0	0.0
SB 18-016 Continue transfer of community corrections reversions	(4,703)	0	0	(4,703)	0	0.0
TOTAL	\$999,524	\$675,923	\$305,077	\$10,434	\$8,090	2.0

HOUSING ASSISTANCE FOR REENTRY POPULATION: The bill includes a total of \$908,052 for housing assistance for people who are transitioning from the Department of Corrections (DOC), the Division of Youth Services in the Department of Human Services, or a county jail. This amount includes \$500,000 reappropriated funds transferred from DOC and \$408,052 cash funds from the Housing Assistance for Persons Transitioning from the Criminal or S.B. 19-207 Budget Package Narrative

Juvenile Justice System Cash Fund. The source of funding for the latter fund is a transfer of unspent General Fund money that was appropriated for FY 2017-18 for community corrections programs and services.

CENSUS 2020 COMMUNICATIONS AND OUTREACH SUPPORT: The bill includes a one-time appropriation of \$300,000 General Fund for FY 2019-20 to create and implement a communications and outreach program for Census 2020. This amount includes: \$218,000 for educational campaign materials and outreach; \$52,000 to hire a temporary employee to implement the activities; and \$30,000 for travel within Colorado and to attend two federal Census Bureau meetings in Washington D.C. The bill also includes a footnote to allow the Department to spend the appropriation over a two-year period.

OVERSIGHT OF INDIVIDUAL RESIDENTIAL SUPPORT SERVICES: The bill includes \$112,029 reappropriated funds transferred from HCPF to allow DOLA to conduct housing quality inspections as part of an effort to increase oversight of individual residential support services for people with intellectual and developmental disabilities.

TRANSFER HOME MODIFICATION WAIVER PROGRAM: The bill includes \$46,342 reappropriated funds transferred from the HCPF and 0.7 FTE for DOLA to assume oversight of the Home Modification Program for all eligible populations. The Home Modification Program is a Medicaid benefit that allows for specific modifications, adaptation, or improvements to an eligible client's existing home setting to support greater independence and prevent the need for institutionalization. DOLA currently oversees modifications that exceed \$2,500 for four of the eligible populations; this funding would allow DOLA to add staff to oversee the program for the remaining two waiver program populations (Child Extensive Support and Supported Living Services).

TECHNICAL CHANGES: The bill includes a net zero adjustment to appropriate General Fund, rather than General Fund Exempt, for the State's contribution for local volunteer firefighter death and disability insurance.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes adjustments for the second-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year salary survey	\$0	\$0	\$0	\$0	\$0	0.0
FY 2018-19 R1 Housing assistance for reentry population	(4,758,600)	0	(4,758,600)	0	0	0.0
FY 2018-19 BA1 Cybersecurity training for local governments	(250,000)	(250,000)	0	0	0	0.0
TOTAL	(\$5,008,600)	(\$250,000)	(\$4,758,600)	\$0	\$0	0.0

INDIRECT COST ASSESSMENT: The bill includes adjustments based on the Department's indirect cost assessment plan as well as amounts available in the Indirect Cost Recoveries Cash Fund for the Department. The adjustments reduce revenues available to offset General Fund appropriations by \$470,490.

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF LOCAL AFFAIRS						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$317,858,832	\$37,800,724	\$186,097,459	\$12,147,248	\$81,813,401	181.1
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Executive Director's Office	\$1,519,814	\$1,500,925	\$3,859	(\$169,469)	\$184,499	0.0
Property Taxation	52,052	54,185	(18,978)	16,845	0	0.0
Division of Housing	(1,020,787)	2,551,351	(4,473,637)	787,760	113,739	1.6
Division of Local Government	23,337,400	297,640	23,247,379	(216,510)	8,891	2.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$341,747,311	\$42,204,825	\$204,856,082	\$12,565,874	\$82,120,530	184.7
\$ Change from prior year	\$23,888,479	\$4,404,101	\$18,758,623	\$418,626	\$307,129	3.6
% Change from prior year	7.5%	11.7%	10.1%	3.4%	0.4%	2.0%

¹ Includes General Fund Exempt. See Appendix D for more information.

APPROPRIATION DETAIL BY LONG BILL DIVISION

EXECUTIVE DIRECTOR'S OFFICE: This office is responsible for the management and administration of the Department, including accounting, budgeting, human resources, and other functions statutorily assigned to the Department such as administration of the Moffat Tunnel Improvement District. The appropriation to this office includes centrally-appropriated funds that are further distributed to the various divisions.

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$8,841,830	\$1,765,651	\$1,524,761	\$4,152,696	\$1,398,722	14.2
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$1,952,816	\$1,655,111	\$51,812	(\$31,150)	\$277,043	0.0
Oversight of individual residential support services	533	0	0	533	0	0.0
Annualize prior year budget actions	(365,873)	(81,338)	(49,551)	(142,440)	(92,544)	0.0
Annualize prior year legislation	(67,662)	(72,848)	1,598	3,588	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$10,361,644	\$3,266,576	\$1,528,620	\$3,983,227	\$1,583,221	14.2
\$ Change from prior year	\$1,519,814	\$1,500,925	\$3,859	(\$169,469)	\$184,499	0.0
% Change from prior year	17.2%	85.0%	0.3%	(4.1%)	13.2%	0.0%

PROPERTY TAXATION: This section provides funding for the Division of Property Taxation, which issues appraisal standards and provides training and technical assistance to county assessors; values multi-county companies; and grants taxation exemptions. This section also provides funding for the State Board of Equalization, which supervises the administration of property tax laws by local county assessors, as well as the Board of Assessment Appeals, which hears petitions for appeal on valuation, abatements, exemptions, and valuation of state-assessed properties.

PROPERTY TAXATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$3,768,122	\$2,282,664	\$1,245,818	\$239,640	\$0	50.4
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$79,183	\$47,099	\$20,393	\$11,691	\$0	0.0
Annualize prior year legislation	10,169	6,615	3,554	0	0	0.0
Centrally appropriated line items	(37,300)	471	(42,925)	5,154	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$3,820,174	\$2,336,849	\$1,226,840	\$256,485	\$0	50.4
\$ Change from prior year	\$52,052	\$54,185	(\$18,978)	\$16,845	\$0	0.0
% Change from prior year	1.4%	2.4%	(1.5%)	7.0%	n/a	0.0%

DIVISION OF HOUSING: The Division of Housing administers state and federal affordable housing programs and regulates the manufacture of factory-built residential and commercial buildings. Local housing authorities, private developers, nonprofit corporations, cities and counties may apply for financing. Most grants require a matching contribution from the community served. Division staff also provide technical assistance to help communities identify housing needs along with private and public financing options. The Division also oversees the Fort Lyon Supportive Residential Community, which provides housing for up to two years for individuals with chronic homelessness and substance abuse issues at a historic facility in Bent County.

DIVISION OF HOUSING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$109,521,083	\$18,592,277	\$21,319,609	\$1,113,183	\$68,496,014	57.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Colorado Choice Transitions Program funding deficit	\$1,946,853	\$1,946,853	\$0	\$0	\$0	0.0
Annualize prior year legislation	596,701	589,677	2,370	(1,818)	6,472	0.0
Parolee housing support	500,000	0	0	500,000	0	0.0
Housing assistance for reentry population	408,052	0	408,052	0	0	0.0
Oversight of individual residential support services	111,496	0	0	111,496	0	0.9
Transfer Home Modification Waiver Program	46,342	0	0	46,342	0	0.7
Annualize prior year budget actions	(4,620,277)	14,078	(4,744,275)	37,225	72,695	0.0
Centrally appropriated line items	(9,954)	743	(139,784)	94,515	34,572	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$108,500,296	\$21,143,628	\$16,845,972	\$1,900,943	\$68,609,753	59.4
\$ Change from prior year	(\$1,020,787)	\$2,551,351	(\$4,473,637)	\$787,760	\$113,739	1.6
% Change from prior year	(0.9%)	13.7%	(21.0%)	70.8%	0.2%	2.8%

DIVISION OF LOCAL GOVERNMENT: This division provides information and training for local governments concerning budget development, purchasing, demographics, land use planning, and regulatory issues. This division also manages federal- and state-funded programs that support local government infrastructure and services. To provide this assistance to local governments, this division operates eight field offices.

DIVISION OF LOCAL GOVERNMENT						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$195,727,797	\$15,160,132	\$162,007,271	\$6,641,729	\$11,918,665	58.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Informational funds adjustments	\$23,071,629	\$75,000	\$22,996,629	\$0	\$0	0.0
Annualize prior year legislation	460,316	152,479	297,555	8,664	1,618	2.0
Census 2020 communications and outreach support	300,000	300,000	0	0	0	0.0
Centrally appropriated line items	(392,912)	0	(61,638)	(318,698)	(12,576)	0.0
Annualize prior year budget actions	(101,633)	(229,839)	14,833	93,524	19,849	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$219,065,197	\$15,457,772	\$185,254,650	\$6,425,219	\$11,927,556	60.7
\$ Change from prior year	\$23,337,400	\$297,640	\$23,247,379	(\$216,510)	\$8,891	2.0
% Change from prior year	11.9%	2.0%	14.3%	(3.3%)	0.1%	3.4%

¹ Includes General Fund Exempt. See Appendix D for more information.

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Description: The Department provides trained and ready military forces for the U.S. active armed services and for preserving life and property during natural disasters and civil emergencies in Colorado; supports federal and state homeland security missions; maintains equipment and facilities for state military forces; provides for safekeeping of the public arms, military records, and relics and banners of the state; assists veterans and National Guard members with benefits claims; maintains the Western Slope Veterans' Cemetery; operates the Grand Junction Veterans One-stop Center; supports the Civil Air Patrol, Colorado Wing; and assists in fighting the spread of drug trafficking and abuse.

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$232,120,162	\$11,206,594	\$1,203,530	\$0	\$219,710,038	1,407.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Facilities maintenance staff and vehicles	\$608,543	\$110,756	\$0	\$0	\$497,787	8.9
Centrally appropriated line items	555,670	108,623	23,342	4,143	419,562	0.0
Annualize prior year legislation	193,404	69,283	380	0	123,741	2.0
Veterans Assistance Grant spending authority	157,886	0	157,886	0	0	0.0
Western Region director and OneSource utilities	142,792	108,337	34,455	0	0	0.7
Staff development and education program	59,675	59,675	0	0	0	0.0
Tobacco Master Settlement Agreement revenue adjustment	50,836	0	50,836	0	0	0.0
Centralized Personnel Plan adjustment	28,370	(16,061)	0	0	44,431	0.0
EDO and Army National Guard funding reorganization	0	0	0	0	0	0.0
Informational funds adjustment	(102,146,369)	0	0	0	(102,146,369)	1,160.0
Annualize prior year budget actions	(140,118)	(31,700)	0	0	(108,418)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$131,630,851	\$11,615,507	\$1,470,429	\$4,143	\$118,540,772	2,579.1
\$ Change from prior year	(\$100,489,311)	\$408,913	\$266,899	\$4,143	(\$101,169,266)	1,171.6
% Change from prior year	(43.3%)	3.6%	22.2%	n/a	(46.0%)	83.2%

DESCRIPTION OF INCREMENTAL CHANGES

FACILITIES MAINTENANCE STAFF AND VEHICLES: The bill includes an increase of \$608,543 total funds, including \$110,756 General Fund and 8.9 FTE, to enhance staffing and support vehicles for maintenance of National Guard armories (readiness centers) and other National Guard facilities throughout the state.

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; workers' compensation; shift differential; legal services; payment to risk management and property funds; vehicle lease payments; payments to the Governor's Office of Information Technology (OIT); Capitol complex leased space; CORE operations; PERA direct distributions; and statewide indirect cost assessments.

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments for the second-year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize SB 18-200 (PERA)	\$134,477	\$10,356	\$380	\$0	\$123,741	0.0
Annualize HB 18-1337 Veterans One Stop Center	58,927	58,927	0	0	0	2.0
TOTAL	\$193,404	\$69,283	\$380	\$0	\$123,741	2.0

VETERANS ASSISTANCE GRANT SPENDING AUTHORITY: The bill includes \$157,886 cash funds from the Veterans Assistance Grant Program Cash Fund. Money is available in this fund from unspent FY 2017-18 appropriations for the Senior Property Tax Exemption Program.

WESTERN REGION DIRECTOR AND ONESOURCE UTILITIES: The bill adds \$142,792 total funds, including \$108,337 General Fund, \$34,455 cash funds and 0.7 FTE, for the Western Region director for the Division of Veterans Affairs and for operations and maintenance costs for the new Veterans One-Stop (OneSource) Center in Grand Junction. Part-year funding was added through FY 2018-19 supplemental budget action. When added to the partial year funding provided in FY 2018-19, the bill includes a total of \$137,820 for OneSource operating and maintenance costs and \$101,451 for the Western Region director.

STAFF DEVELOPMENT AND EDUCATION PROGRAM: The bill includes \$59,675 General Fund in FY 2019-20, continuing in future years, for a staff development and education program. The goal is to provide additional career growth opportunities for Department staff and improve job satisfaction and retention. The request would enable 25 employees per year to participate in the Department of Personnel's Center for Organizational Effectiveness customer service and leadership certification programs.

TOBACCO MASTER SETTLEMENT AGREEMENT REVENUE ADJUSTMENT: The bill includes a cash funds increase based on the Legislative Council FY 2019-20 Tobacco Master Settlement Agreement revenue projection.

CENTRALIZED PERSONNEL PLAN ADJUSTMENT: The bill includes an increase of \$28,370 total funds and a decrease of \$16,061 General Fund to reflect adjustments to federal support for central administrative costs (8.0 FTE) that are federally supported as an alternative to indirect cost collections.

EDO AND ARMY NATIONAL GUARD FUNDING REORGANIZATION: The bill includes a funding reorganization in the Executive Director and Army National Guard division. The adjustment shifts all General Fund and federal funds associated with the Army National Guard Cooperative Agreement into a single line item and adds a footnote that provides transfer authority across affected line items. This change has no net fiscal impact.

INFORMATIONAL FUNDS ADJUSTMENT: The bill reduces federal funds shown for informational purposes by \$102.1 million and increases federally funded positions shown for informational purposes by 1,160.0 FTE. This primarily reflects changes to ensure that amounts shown in the budget are based on the number of National Guard members serving in Colorado. Funding for uniformed personnel does not flow through the state accounting system, and actual expenditure data is therefore unavailable. The FY 2019-20 Long Bill includes \$101.5 million and 2,399.0 FTE for the estimated federal expenditures for National Guard soldiers, based on the number of federal positions and typical federal National Guard salaries. This results in a decrease of \$104.1 million federal funds and an increase of 1,160.0 FTE in the Department's Federal Funded Programs section. The bill also includes an increase of \$2.0 million federal funds to bring federal amounts shown for the Army National Guard Cooperative Agreement more in line with anticipated receipts.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes adjustments for the second-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year salary survey	(\$108,418)	\$0	\$0	\$0	(\$108,418)	0.0
Annualize FY 18 R2 safety training	(30,500)	(30,500)	0	0	0	0.0
Annualize travel for DVA RFI	(1,200)	(1,200)	0	0	0	0.0
TOTAL	(\$140,118)	(\$31,700)	\$0	\$0	(\$108,418)	0.0

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$232,120,162	\$11,206,594	\$1,203,530	\$0	\$219,710,038	1,407.5
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Executive Director and Army National Guard	\$3,158,293	\$208,574	\$18,854	\$4,143	\$2,926,722	8.9
Division of Veterans Affairs	447,017	198,972	248,045	0	0	2.7
Air National Guard	51,748	1,367	0	0	50,381	0.0
Federal Funded Programs	(104,146,369)	0	0	0	(104,146,369)	1,160.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$131,630,851	\$11,615,507	\$1,470,429	\$4,143	\$118,540,772	2,579.1
\$ Change from prior year	(\$100,489,311)	\$408,913	\$266,899	\$4,143	(\$101,169,266)	1,171.6
% Change from prior year	(43.3%)	3.6%	22.2%	n/a	(46.0%)	83.2%

APPROPRIATION DETAIL BY LONG BILL DIVISION

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD: The federal government fully funds National Guard training and provides most of the funding for construction of armories and other military facilities. Under the cooperative agreements with the federal government, the Department provides 100.0 percent of maintenance and utilities costs at fifteen armories, and 20.0 or 25.0 percent of the costs at four other facilities. Most of the Department's General Fund personnel expenditures are for administrative and professional staff in the Executive Director/Army National Guard office, and for the labor trades and crafts employees who maintain and repair the armories and other military facilities. The Division also provides support for the Colorado Wing of the Civil Air Patrol and administers the state's National Guard Tuition Assistance program.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$18,292,372	\$7,304,167	\$99,239	\$0	\$10,888,966	100.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Informational funds adjustment	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0.0
Facilities maintenance staff and vehicles	608,543	110,756	0	0	497,787	8.9
Centrally appropriated line items	555,670	108,623	23,342	4,143	419,562	0.0
Annualize prior year legislation	126,409	7,020	0	0	119,389	0.0
Staff development and education program	59,675	59,675	0	0	0	0.0
Centralized Personnel Plan adjustment	28,370	(16,061)	0	0	44,431	0.0
Western Region director and OneSource utilities	1,819	1,819	0	0	0	0.0
EDO and Army National Guard funding reorganization	0	0	0	0	0	0.0

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	(222,193)	(63,258)	(4,488)	0	(154,447)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$21,450,665	\$7,512,741	\$118,093	\$4,143	\$13,815,688	109.4
\$ Change from prior year	\$3,158,293	\$208,574	\$18,854	\$4,143	\$2,926,722	8.9
% Change from prior year	17.3%	2.9%	19.0%	n/a	26.9%	8.9%

DIVISION OF VETERANS AFFAIRS: The Division represents veterans in federal benefits claims, provides information and training to county veterans service officers, maintains the Western Slope Veterans' Cemetery in Grand Junction, and operates the Grand Junction Veterans One-stop Center. The State Board of Veterans Affairs makes grants to veterans service organizations from the Veterans Trust Fund (which is derived from tobacco settlement proceeds), the General Fund, and other sources.

DIVISION OF VETERANS AFFAIRS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,603,528	\$3,499,237	\$1,104,291	\$0	\$0	19.4
CHANGES FROM FY 2018-19 APPROPRIATION						
Veterans Assistance Grant spending authority	\$157,886	\$0	\$157,886	\$0	\$0	0.0
Western region director and OneSource utilities	140,973	106,518	34,455	0	0	0.7
Annualize prior year legislation	62,518	62,138	380	0	0	2.0
Tobacco Master Settlement Agreement revenue adjustment	50,836	0	50,836	0	0	0.0
Annualize prior year budget actions	34,804	30,316	4,488	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$5,050,545	\$3,698,209	\$1,352,336	\$0	\$0	22.1
\$ Change from prior year	\$447,017	\$198,972	\$248,045	\$0	\$0	2.7
% Change from prior year	9.7%	5.7%	22.5%	n/a	n/a	13.9%

AIR NATIONAL GUARD: This Division provides funding for personal services, operating expenses, and utilities for the Buckley and Greeley Air National Guard bases. The State's share of operating and maintenance costs varies under its agreements with the federal government, based on the type and use of the building and whether it is on state or federal land. The federal government pays the State to employ five full-time security guards at the space command facility at Greeley.

AIR NATIONAL GUARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$3,577,893	\$403,190	\$0	\$0	\$3,174,703	48.6
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$47,271	\$1,242	\$0	\$0	\$46,029	0.0
Annualize prior year legislation	4,477	125	0	\$0	4,352	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$3,629,641	\$404,557	\$0	\$0	\$3,225,084	48.6
\$ Change from prior year	\$51,748	\$1,367	\$0	\$0	\$50,381	0.0
% Change from prior year	1.4%	0.3%	n/a	n/a	1.6%	0.0%

FEDERAL FUNDED PROGRAMS: This section of the Long Bill is included for informational purposes only. It includes estimated federal outlays for uniformed personnel who are managed by the Department but for whom all salaries and related costs are paid directly by the federal government. Funds in this section do not flow through the state accounting system.

FEDERAL FUNDED PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$205,646,369	\$0	\$0	\$0	\$205,646,369	1,239.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Informational funds adjustment	(\$104,146,369)	\$0	\$0	\$0	(\$104,146,369)	1,160.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$101,500,000	\$0	\$0	\$0	\$101,500,000	2,399.0
\$ Change from prior year	(\$104,146,369)	\$0	\$0	\$0	(\$104,146,369)	1,160.0
% Change from prior year	(50.6%)	n/a	n/a	n/a	(50.6%)	93.6%

DEPARTMENT OF NATURAL RESOURCES

Description: The Department of Natural Resources is responsible for developing, protecting, and enhancing Colorado's natural resources for the use and enjoyment of present and future residents and visitors. The Department is comprised of the Executive Director's Office, including the Colorado Avalanche Information Center; the Division of Reclamation, Mining, and Safety; the Oil and Gas Conservation Commission; the State Board of Land Commissioners; the Division of Parks and Wildlife; the Colorado Water Conservation Board; and the Water Resources Division.

DEPARTMENT OF NATURAL RESOURCES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$305,365,244	\$32,005,418	\$238,857,665	\$7,933,687	\$26,568,474	1,464.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Vendor commissions, fulfillment fees, and credit card fees	\$14,555,758	\$0	\$14,555,758	\$0	\$0	0.0
Centrally appropriated line items	6,046,277	1,408,438	5,005,530	(456,693)	89,002	0.0
Increase State Parks spending authority	3,661,298	0	3,661,298	0	0	0.0
Wildlife small capital program	2,043,120	0	2,043,120	0	0	0.0
Additional oil and gas field inspectors and support staff	1,183,976	0	1,183,976	0	0	11.0
Increase Wildlife Council spending authority	1,100,000	0	1,100,000	0	0	0.0
OGCC staff to address oil and gas backlogs	629,938	0	629,938	0	0	5.0
West Slope OGCC Staff	355,010	0	355,010	0	0	3.0
Capital development resourcing	319,986	0	319,986	0	0	3.0
Cameo State Recreation Area resourcing	303,941	0	303,941	0	0	3.0
Other technical adjustments	87,315	0	87,315	0	0	0.0
CAIC equipment maintenance	36,992	0	0	36,992	0	0.4
Update line item titles	0	0	0	0	0	0.0
Annualize prior year legislation	(27,395,437)	50,742	(27,463,518)	9,573	7,766	0.0
Indirect cost adjustment	(472,207)	0	(590,000)	0	117,793	0.0
Annualize prior year budget action	(107,708)	(1)	(107,313)	1	(395)	0.0
Federal funds reductions	(100,000)	0	0	0	(100,000)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$307,613,503	\$33,464,597	\$239,942,706	\$7,523,560	\$26,682,640	1,489.9
\$ Change from prior year	\$2,248,259	\$1,459,179	\$1,085,041	(\$410,127)	\$114,166	25.4
% Change from prior year	0.7%	4.6%	0.5%	(5.2%)	0.4%	1.7%

DESCRIPTION OF INCREMENTAL CHANGES

VENDOR COMMISSIONS, FULFILLMENT FEES, AND CREDIT CARD FEES: The bill includes the creation of a new line item and an appropriation of \$14,555,758 cash funds for FY 2019-20 for the payment vendor commissions, fulfillment fees, and credit card fees incurred by the Division of Parks and Wildlife from the sale of hunting and fishing licenses, parks passes, and the registration of outdoor recreational vehicles. In previous fiscal years, these commissions and fees were paid by the Division but not accounted for in their annual appropriation, as they were considered technical accounting adjustments. This line item provides formal appropriated spending authority to the Division for these commissions and fees.

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to the following centrally appropriated line items: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; PERA direct distributions; salary survey; shift differential; workers' compensation; legal services; administrative law judges; payment to risk

management and property funds; vehicle lease payments; Capitol complex leased space; payments to the Governor's Office of Information Technology (OIT); and CORE operations.

INCREASE STATE PARKS SPENDING AUTHORITY: The bill includes an increase of \$3,661,298 cash funds from the Parks and Outdoor Recreation Cash Fund intended to cover increased operational costs associated with increased parks visitation and inflation that State Park Operations has experienced since FY 2009-10.

WILDLIFE SMALL CAPITAL PROGRAM: The bill includes an increase of \$2,043,120 cash funds for FY 2019-20 from the Wildlife Cash Fund for the implementation of a Wildlife Small Capital Program to address health, fire, and safety issues and to enact minor repairs at the states 574 wildlife facilities.

OIL AND GAS INSPECTORS AND SUPPORT STAFF: The bill includes \$1,183,976 cash funds and 11.0 FTE to increase how often oil and gas wells and associated industrial sites are inspected for regulatory concerns under the purview of the Oil and Gas Conservation Commission. The new staff include four inspectors and staff required to support the work inspections are likely to drive, including two engineers, two environmental protection specialists, two enforcement officers, and a program assistant. The source of funds is the fee charged to industry based on production and determined through the OGCC mill levy, which is transferred to the Oil and Gas Conservation and Environmental Response Fund (Response Fund).

INCREASE WILDLIFE COUNCIL SPENDING AUTHORITY: The bill includes an increase of \$1,100,000 cash funds for FY 2019-20 from the Wildlife Management Public Education (WMPE) Fund for the Wildlife Council to expand its media-based education programs.

OGCC STAFF TO ADDRESS OIL AND GAS BACKLOGS: The bill includes \$629,938 cash funds from the Response Fund and 5.0 FTE to reduce backlogs associated with higher than normal industry activity. The backlogs include workflows for permitting, engineering, field inspections, and reclamation inspections. Due to the cyclical nature of oil and gas exploration and production, the bill also includes funding for two temporary staff persons to allow the Department to manage its workload without dedicating a full new state employee to the task.

WEST SLOPE OGCC STAFF: The bill includes \$355,010 cash funds and 3.0 FTE for the Oil and Gas Conservation Commission (OGCC) for staff dedicated to oil and gas activity occurring on the West Slope. The staff includes a permit technician, reclamation specialist, and orphaned well engineer and will address the backlog of permits for the West Slope and coordinate more impactful multi-site orphaned well cleanups on the West Slope, where 47 percent of nearly 300 of the known statewide orphan wells exist.

CAPITAL DEVELOPMENT RESOURCING: The bill includes an increase of \$319,986 cash funds and 3.0 FTE for FY 2019-20 for the Division of Parks and Wildlife's Capital Development Program. The additional resources will be used to increase staffing levels in three areas: dam operations and maintenance, central design, and regional field staff.

CAMEO STATE RECREATION AREA RESOURCING: The bill includes an increase of \$303,941 cash funds and 3.0 FTE for FY 2019-20 from the Parks and Outdoor Recreation Cash Fund for staffing and operations at the new Cameo State Recreation Area (SRA) in Mesa County. The Division will hire a park manager, a technician, and an administrative assistant.

OTHER TECHNICAL ADJUSTMENTS: The bill includes an increase of \$87,315 cash funds for technical adjustments to various line items.

TECHNICAL ADJUSTMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Colorado Healthy Rivers Fund	\$60,000	\$0	\$60,000	\$0	\$0	0.0
Annual Depreciation-lease Equivalent Payment	15,315	0	15,315	0	0	0.0
South Platte River alluvial aquifer monitoring	12,000	0	12,000	0	0	0.0
Combine Parks and Wildlife Aquatic Nuisance Species Funds pursuant to S.B. 18-143	0	0	0	0	0	0.0
TOTAL	\$87,315	\$0	\$87,315	\$0	\$0	0.0

CAIC EQUIPMENT MAINTENANCE: The bill includes an increase of \$36,992 reappropriated funds and 0.4 FTE for FY 2019-20 for the Colorado Avalanche Information Center (CAIC) for the maintenance of state-owned avalanche control equipment.

UPDATE LINE ITEM TITLES: The bill includes updating the line item titles for two line items in the Division of Parks and Wildlife and one line item in the Colorado Water Conservation Board. These changes do not affect appropriations.

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments for the second-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
SB 18-200 Mod To PERA To Eliminate Unfunded Liability	\$321,457	\$50,742	\$253,376	\$9,573	\$7,766	0.0
SB 18-218 CO Water Conservation Bd Construction Fund Project	(24,716,894)	0	(24,716,894)	0	0	0.0
HB 18-1338 Severance Tax Operating Fund Transfers	(3,000,000)	0	(3,000,000)	0	0	0.0
TOTAL	(\$27,395,437)	\$50,742	(\$27,463,518)	\$9,573	\$7,766	0.0

INDIRECT COST ADJUSTMENT: The bill includes a decrease of \$472,207 total funds to the Department's indirect cost assessments to its various divisions for FY 2019-20.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes adjustments for the second year impact of prior year legislation.

ANNUALIZE PRIOR YEAR BUDGET ACTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY19 Additional staffing and equipment for flowline safety	(\$100,809)	\$0	(\$100,809)	\$0	\$0	0.0
FY19 SFSP additional resources	(4,703)	0	(4,703)	0	0	0.0
FY19 Additional FTE for PROW program	(1,416)	0	(1,416)	0	0	0.0
FY19 salary survey	(780)	(1)	(385)	1	(395)	0.0
TOTAL	(\$107,708)	(\$1)	(\$107,313)	\$1	(\$395)	0.0

FEDERAL FUNDS REDUCTION: The bill includes a decrease of \$100,000 federal funds for FY 2019-20 to reflect reversions by the Coal Program in FY 2016-17 and FY 2017-18.

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF NATURAL RESOURCES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$305,365,244	\$32,005,418	\$238,857,665	\$7,933,687	\$26,568,474	1,464.5
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Executive Director's Office	(\$112,785)	\$831,212	(\$531,368)	(\$410,127)	(\$2,502)	0.4
Division of Reclamation, Mining, and Safety	78,671	0	92,761	0	(14,090)	0.0
Oil and Gas Conservation Commission	2,027,004	0	2,030,734	0	(3,730)	19.0
State Board of Land Commissioners	83,312	0	83,312	0	0	0.0
Division of Parks and Wildlife	24,149,477	0	24,049,357	0	100,120	6.0
Colorado Water Conservation Board	(24,274,960)	0	(24,303,684)	0	28,724	0.0
Division of Water Resources	297,540	627,967	(336,071)	0	5,644	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$307,613,503	\$33,464,597	\$239,942,706	\$7,523,560	\$26,682,640	1,489.9
\$ Change from prior year	\$2,248,259	\$1,459,179	\$1,085,041	(\$410,127)	\$114,166	25.4
% Change from prior year	0.7%	4.6%	0.5%	(5.2%)	0.4%	1.7%

APPROPRIATION DETAIL BY LONG BILL DIVISION

EXECUTIVE DIRECTOR'S OFFICE: The Executive Director's Office (EDO) is responsible for the administration of the Department, including policy development, budgeting, financial management, and human resources services. The Colorado Avalanche Information Center is included as part of this division and provides information and education on avalanche danger to minimize the economic and human impact of snow avalanches on recreation, tourism, commerce, industry, and the citizens of Colorado.

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$74,069,656	\$10,600,896	\$54,483,404	\$7,708,687	\$1,276,669	52.2
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$6,034,428	\$1,408,198	\$4,994,277	(\$456,693)	\$88,646	0.0
Additional oil and gas field inspectors and support staff	176,568	0	176,568	0	0	0.0
West Slope OGCC Staff	61,167	0	61,167	0	0	0.0
OGCC staff to address oil and gas backlogs	59,374	0	59,374	0	0	0.0
CAIC equipment maintenance	36,992	0	0	36,992	0	0.4
Capital development resourcing	5,200	0	5,200	0	0	0.0
Cameo State Recreation Area resourcing	3,440	0	3,440	0	0	0.0
Other technical adjustments	0	0	0	0	0	0.0
Annualize prior year budget action	(3,494,318)	(576,986)	(2,826,185)	1	(91,148)	0.0
Annualize prior year legislation	(2,989,395)	0	(2,998,968)	9,573	0	0.0
Indirect cost adjustment	(6,241)	0	(6,241)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$73,956,871	\$11,432,108	\$53,952,036	\$7,298,560	\$1,274,167	52.6
\$ Change from prior year	(\$112,785)	\$831,212	(\$531,368)	(\$410,127)	(\$2,502)	0.4
% Change from prior year	(0.2%)	7.8%	(1.0%)	(5.3%)	(0.2%)	0.8%

DIVISION OF RECLAMATION, MINING, AND SAFETY: The Division of Reclamation, Mining, and Safety is charged with helping to develop Colorado's mining industry in an environmentally protective manner and ensuring that mined land is reclaimed to a beneficial use. This includes: (1) permitting and inspecting active coal and mineral prospecting and mining operations; (2) safeguarding and reclaiming abandoned and forfeited mine sites; and (3) training, testing, and certifying mine employees at both coal and non-coal mining operations in accordance with federal health and safety standards.

DIVISION OF RECLAMATION, MINING, AND SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$7,894,082	\$0	\$4,502,244	\$0	\$3,391,838	65.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget action	\$167,837	\$0	\$82,520	\$0	\$85,317	0.0
Annualize prior year legislation	13,714	0	6,419	0	7,295	0.0
Centrally appropriated line items	502	0	146	0	356	0.0
Federal funds reductions	(100,000)	0	0	0	(100,000)	0.0
Indirect cost adjustment	(3,382)	0	3,676	0	(7,058)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$7,972,753	\$0	\$4,595,005	\$0	\$3,377,748	65.8
\$ Change from prior year	\$78,671	\$0	\$92,761	\$0	(\$14,090)	0.0
% Change from prior year	1.0%	n/a	2.1%	n/a	(0.4%)	0.0%

OIL AND GAS CONSERVATION COMMISSION: The Oil and Gas Conservation Commission (OGCC) is responsible for fostering the exploration, development, and conservation of Colorado's oil and natural gas resources consistent with public health and the environment. The Commission has the authority to regulate oil and gas operations to protect public health, prevent significant adverse environmental impacts, and prevent waste. This includes issuing permits, conducting inspections, pursuing enforcement actions, responding to oil and gas spills and other environmental emergencies, reclaiming orphaned well sites, entering pooling orders, and engaging in public outreach efforts. The OGCC is supported by severance tax revenue and a fee based on a mill levy on oil and gas production.

OIL AND GAS CONSERVATION COMMISSION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$18,050,559	\$0	\$17,950,270	\$0	\$100,289	116.3
CHANGES FROM FY 2018-19 APPROPRIATION						
Additional oil and gas field inspectors and support staff	\$1,007,408	\$0	\$1,007,408	\$0	\$0	11.0
OGCC staff to address oil and gas backlogs	570,564	0	570,564	0	0	5.0
West Slope OGCC Staff	293,843	0	293,843	0	0	3.0
Annualize prior year budget action	161,659	0	161,659	0	0	0.0
Annualize prior year legislation	24,506	0	24,506	0	0	0.0
Centrally appropriated line items	172	0	172	0	0	0.0
Indirect cost adjustment	(31,148)	0	(27,418)	0	(3,730)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$20,077,563	\$0	\$19,981,004	\$0	\$96,559	135.3
\$ Change from prior year	\$2,027,004	\$0	\$2,030,734	\$0	(\$3,730)	19.0
% Change from prior year	11.2%	n/a	11.3%	n/a	(3.7%)	16.3%

STATE BOARD OF LAND COMMISSIONERS: The State Board of Land Commissioners (State Land Board) manages eight trusts established in the Colorado Constitution or in statute. The Public School Trust (School Trust) is the largest trust managed by the State Land Board, accounting for approximately 98.0 percent of total trust revenue each year. Pursuant to H.B. 08-1335, the Building Excellent Schools Today (BEST) bill, 50.0 percent of the gross income derived from School Trust lands is deposited in the Public School Capital Construction Assistance Fund. Of the remaining 50.0 percent, a portion supports the operating costs of the State Land Board, \$5.0 million per year is reinvested by the State Land Board through the Investment and Development Fund, and the remaining revenues are deposited into the Public School (Permanent) Fund.

STATE BOARD OF LAND COMMISSIONERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$5,181,149	\$0	\$4,956,149	\$225,000	\$0	42.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget action	\$92,913	\$0	\$92,913	\$0	\$0	0.0
Annualize prior year legislation	8,725	0	8,725	0	0	0.0
Centrally appropriated line items	159	0	159	0	0	0.0
Indirect cost adjustment	(18,485)	0	(18,485)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$5,264,461	\$0	\$5,039,461	\$225,000	\$0	42.0
\$ Change from prior year	\$83,312	\$0	\$83,312	\$0	\$0	0.0
% Change from prior year	1.6%	n/a	1.7%	0.0%	n/a	0.0%

DIVISION OF PARKS AND WILDLIFE: The Division of Parks and Wildlife (CPW) is responsible for the management of 41 state parks, 350 state wildlife areas, 960 game and non-game wildlife species, and a number of special purpose recreation programs including: the snowmobile program, the off-highway vehicle program, river outfitters regulation, aquatic nuisance species control and prevention, and the distribution of trails grants. Funding for CPW is a mixture of cash funds (i.e. fees, registrations, and revenue from the sale of hunting and fishing licenses), lottery proceeds, severance tax revenue, and other state and federal funds.

DIVISION OF PARKS AND WILDLIFE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$142,762,153	\$150,000	\$121,241,275	\$0	\$21,370,878	887.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Vendor commissions, fulfillment fees, and credit card fees	\$14,555,758	\$0	\$14,555,758	\$0	\$0	0.0
Increase State Parks spending authority	3,661,298	0	3,661,298	0	0	0.0
Annualize prior year budget action	2,239,835	0	2,239,835	0	0	0.0
Wildlife small capital program	2,043,120	0	2,043,120	0	0	0.0
Increase Wildlife Council spending authority	1,100,000	0	1,100,000	0	0	0.0
Capital development resourcing	314,786	0	314,786	0	0	3.0
Cameo State Recreation Area resourcing	300,501	0	300,501	0	0	3.0
Annualize prior year legislation	199,981	0	199,981	0	0	0.0
Other technical adjustments	15,315	0	15,315	0	0	0.0
Centrally appropriated line items	10,717	0	10,717	0	0	0.0
Update line item titles	0	0	0	0	0	0.0
Indirect cost adjustment	(291,834)	0	(391,954)	0	100,120	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$166,911,630	\$150,000	\$145,290,632	\$0	\$21,470,998	893.5

DIVISION OF PARKS AND WILDLIFE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
\$ Change from prior year	\$24,149,477	\$0	\$24,049,357	\$0	\$100,120	6.0
% Change from prior year	16.9%	0.0%	19.8%	n/a	0.5%	0.7%

COLORADO WATER CONSERVATION BOARD: The Colorado Water Conservation Board (CWCB) is responsible for developing, protecting, and conserving the state's water resources, as well as minimizing the risk of flood damage and associated economic loss. The division is primarily supported by the CWCB Construction Fund and the Severance Tax Perpetual Base Fund, two large cash funds which provide loans and grants for projects that will increase the beneficial consumptive use of Colorado's undeveloped compact entitled waters.

COLORADO WATER CONSERVATION BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$33,772,994	\$0	\$33,577,344	\$0	\$195,650	46.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget action	\$129,143	\$0	\$123,707	\$0	\$5,436	0.0
Other technical adjustments	60,000	0	60,000	0	0	0.0
Centrally appropriated line items	59	0	59	0	0	0.0
Update line item titles	0	0	0	0	0	0.0
Annualize prior year legislation	(24,325,410)	0	(24,325,881)	0	471	0.0
Indirect cost adjustment	(138,752)	0	(161,569)	0	22,817	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$9,498,034	\$0	\$9,273,660	\$0	\$224,374	46.7
\$ Change from prior year	(\$24,274,960)	\$0	(\$24,303,684)	\$0	\$28,724	0.0
% Change from prior year	(71.9%)	n/a	(72.4%)	n/a	14.7%	0.0%

DIVISION OF WATER RESOURCES: The Division of Water Resources, also called the Office of the State Engineer, is responsible for the administration of water resources in the state, which includes overseeing intrastate surface and groundwater rights and ensuring Colorado remains in compliance with nine interstate compact agreements. The Division also ensures dam safety; issues permits for well construction; engages in community education; consults with water suppliers and conservation districts; and collects, preserves, and provides current and historic water records and information.

DIVISION OF WATER RESOURCES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$23,634,651	\$21,254,522	\$2,146,979	\$0	\$233,150	254.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget action	\$595,223	\$576,985	\$18,238	\$0	\$0	0.0
Indirect cost adjustment	17,635	0	11,991	0	5,644	0.0
Other technical adjustments	12,000	0	12,000	0	0	0.0
Centrally appropriated line items	240	240	0	0	0	0.0
Annualize prior year legislation	(327,558)	50,742	(378,300)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$23,932,191	\$21,882,489	\$1,810,908	\$0	\$238,794	254.0
\$ Change from prior year	\$297,540	\$627,967	(\$336,071)	\$0	\$5,644	0.0
% Change from prior year	1.3%	3.0%	(15.7%)	n/a	2.4%	0.0%

DEPARTMENT OF PERSONNEL

Description: The Department of Personnel is responsible for administering the state personnel system, which includes approximately 32,000 full time equivalent (FTE) staff, excluding the Department of Higher Education. In addition, the Department provides general support services for state agencies which include: oversight of procurement and financial activities and CORE operations; state archives; maintenance of Capitol Complex buildings, provision of central business services, and management of the State's motor vehicle fleet; administrative law judge services; coordination of capital construction and controlled maintenance projects and centralized lease management; administration of the State's personnel selection, classification, compensation, and employee benefit programs; and oversight of the State's liability, property, and workers' compensation insurance programs.

DEPARTMENT OF PERSONNEL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$205,401,435	\$14,074,381	\$14,336,747	\$176,990,307	\$0	425.6
Long Bill Supplemental	0	0	0	0	0	
FY 2018-19 Adjusted Appropriation	\$205,401,435	\$14,074,381	\$14,336,747	\$176,990,307	\$0	425.6
CHANGES FROM FY 2018-19 APPROPRIATION						
Printing and mailing for counties participating in DRIVES	\$2,549,319	\$0	\$0	\$2,549,319	\$0	0.0
Centrally appropriated line items	1,797,977	956,207	212,466	629,304	0	0.0
Annualize prior year legislation	1,194,907	14,217	(232,397)	1,413,087	0	0.0
Annualize prior year budget actions	1,168,689	(112,201)	(27,680)	1,308,570	0	1.1
Vehicles approved in FY20 actions	271,198	50,996	15,712	204,490	0	0.0
Annual fleet vehicle request	195,936	0	0	195,936	0	0.0
Fleet information management system ongoing costs	130,000	0	0	130,000	0	0.0
Tobacco Master Settlement Agreement adjustment	123,768	0	123,768	0	0	0.0
Integrated Document Solutions increased input costs	35,950	0	0	35,950	0	0.0
Personal services and operating expenses adjustment	0	0	0	0	0	0.0
Fund source adjustment	0	(2,994)	(5,006)	8,000	0	0.0
Risk management adjustment	(2,521,955)	0	0	(2,521,955)	0	0.0
CORE adjustment	(24,752)	0	2,515,890	(2,540,642)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$210,322,472	\$14,980,606	\$16,939,500	\$178,402,366	\$0	426.7
\$ Change from prior year	\$4,921,037	\$906,225	\$2,602,753	\$1,412,059	\$0	1.1
% Change from prior year	2.4%	6.4%	18.2%	0.8%	n/a	0.3%

DESCRIPTION OF INCREMENTAL CHANGES

LONG BILL SUPPLEMENTAL: The bill includes an adjustment to S.B. 19-119 (Supplemental Bill) to allow \$320,000 reappropriated funds added by the supplemental bill to be expended until June 30, 2020. This authorization allows the Department to manage the Capitol Complex security upgrades at times that would minimize the impact the upgrades have on General Assembly business. There is no change to the funding in this bill.

PRINTING AND MAILING FOR COUNTIES PARTICIPATING IN DRIVES: The bill includes an increase of \$2,549,319 reappropriated funds, for the Department of Personnel to provide centralized printing and mailing for vehicle registration notices and related required postage costs for counties. Centralization eliminates many redundant tasks manually carried out by county staff.

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items for the following:

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	\$888,103	\$325,436	\$69,796	\$492,871	\$0	0.0
PERA Direct Distribution	704,134	257,624	55,265	391,245	0	0.0
Payments to OIT adjustment	653,395	(118,308)	50,262	721,441	0	0.0
Health, life, and dental adjustment	525,214	170,349	93,850	261,015	0	0.0
Indirect cost allocation adjustment	55,177	(451,456)	45,177	461,456	0	0.0
Short-term disability adjustment	45,912	16,822	3,609	25,481	0	0.0
Vehicle lease payments adjustment	36,404	0	352	36,052	0	0.0
AED adjustment	27,134	(3,896)	13,898	17,132	0	0.0
SAED adjustment	27,134	(3,896)	13,898	17,132	0	0.0
Leased space adjustment (contract escalator)	2,176	0	0	2,176	0	0.0
ALJ adjustment	747	0	747	0	0	0.0
Payment to risk management / property funds adjustment	(273,692)	(67,091)	(34,023)	(172,578)	0	0.0
Capitol Complex leased space adjustment	(247,040)	982,692	(11,565)	(1,218,167)	0	0.0
Legal services adjustment	(196,455)	(124,384)	(38,968)	(33,103)	0	0.0
Indirect cost assessment adjustment	(164,953)	0	(22,221)	(142,732)	0	0.0
Utilities base adjustment	(147,807)	0	(14,283)	(133,524)	0	0.0
CORE adjustment	(72,163)	(8,112)	(8,288)	(55,763)	0	0.0
Short-term disability adjustment	(44,575)	(16,796)	(3,111)	(24,668)	0	0.0
Workers' compensation adjustment	(17,802)	(2,777)	(1,929)	(13,096)	0	0.0
Shift differential adjustment	(3,066)	0	0	(3,066)	0	0.0
TOTAL	\$1,797,977	\$956,207	\$212,466	\$629,304	0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments related to prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 19-119 Supplemental Bill	\$1,048,061	\$0	(\$320,000)	\$1,368,061	\$0	0.0
HB13-276 Disability Investigational and Pilot Support Fund	82,000	0	82,000	0	0	0.0
SB 18-200 PERA	68,735	18,880	6,185	43,670	0	0.0
HB 18-1267 Tax Credit for Home Retrofit	1,356	0	0	1,356	0	0.0
HB 18-1224 Occupational Licensee Disciplinary Mediation	0	0	0	0	0	0.0
HB17-1144 Amend Cap Const. Automatic Funding	(5,245)	(4,663)	(582)	0	0	0.0
TOTAL	\$1,194,907	\$14,217	(\$232,397)	\$1,413,087	\$0	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTION: The bill includes adjustments related to prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 18-19 DOR Tax pipeline additional resources	\$1,306,463	\$0	\$0	\$1,306,463	\$0	0.0
FY 13-14 Total comp & employee engagement survey	215,000	215,000	0	0	0	0.0
FY 18-19 Digital Storage Adjustment	60,350	60,350	0	0	0	0.0
FY 18-19 OIT Operating System and Office Suite	3,303	882	314	2,107	0	0.0
FY 14-15 Total comp & employee engagement survey	(300,000)	(300,000)	0	0	0	0.0
FY 18-19 Address Confidentiality Program resources	(89,433)	(63,433)	(26,000)	0	0	1.1
FY 18-19 Governor transition funding	(25,000)	(25,000)	0	0	0	0.0
FY 18-19 Salary Survey	(1,944)	0	(1,944)	0	0	0.0
TOTAL	\$1,168,689	(\$112,201)	(\$27,680)	\$1,308,570	\$0	1.1

VEHICLES APPROVED IN FY20 ACTIONS: The bill includes an increase of \$271,198 reappropriated funds in FY 2019-20 for vehicles added to the Long Bill in other departments' incremental budget changes.

FLEET MANAGEMENT ADJUSTMENT: The bill adds \$195,936 reappropriated funds for vehicle lease-purchase payments in the Fleet Management Program for approved replacement vehicles and new vehicles.

FLEET INFORMATION MANAGEMENT SYSTEM ONGOING COSTS: The bill includes an increase of \$130,000 reappropriated funds to fund the operating component of a new fleet information management system included in the IT Capital section of the budget.

TOBACCO MASTER SETTLEMENT AGREEMENT ADJUSTMENT: The bill adds \$123,768 cash funds to reduce costs of healthcare for low-income state employees and dependents due to an increase in anticipated Tobacco Master Settlement Agreement allocations.

INTEGRATED DOCUMENT SOLUTIONS INCREASED INPUT COSTS: The bill includes an increase of \$35,950 reappropriated funds in anticipation of postage rates and the cost of paper increasing.

PERSONAL SERVICES AND OPERATING EXPENSES ADJUSTMENT: The bill includes some adjustments to personal services and operating expenses based on recent actual usage.

FUND SOURCE ADJUSTMENT: The bill includes a decrease in General Fund and cash funds offset by an increase in reappropriated funds due to increased indirect cost recoveries and is net-zero at the Department level.

RISK MANAGEMENT ADJUSTMENT: The bill includes a net decrease of \$2,521,955 reappropriated funds for risk management adjustments based on the recommendation of the State's actuary.

CORE OPERATIONS ADJUSTMENTS: The bill eliminated \$24,752 total funds, including refinancing \$2,515,890 cash funds with reappropriated funds, due to the decreased availability of cash funds from the Supplier Database Cash Fund for CORE Operations from the prior fiscal year.

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF PERSONNEL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$205,401,435	\$14,074,381	\$14,336,747	\$176,990,307	\$0	425.6
Long Bill supplemental	0	0	0	0	0	0.0
FY 2018-19 Adjusted Appropriation	\$205,401,435	\$14,074,381	\$14,336,747	\$176,990,307	\$0	425.6
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Executive Director's Office	\$1,391,628	\$738,949	\$241,394	\$411,285	\$0	0.0
Division of Human Resources	(2,377,173)	(38,500)	128,137	(2,466,810)	0	0.0
Constitutionally Independent Entities	25,382	25,382	0	0	0	0.0
Central Services	3,962,977	27,797	(25,859)	3,961,039	0	1.1
Division of Accounts and Control	313,498	152,597	2,593,364	(2,432,463)	0	0.0
Administrative Courts	212,339	0	0	212,339	0	0.0
Division of Capital Assets	1,392,386	0	(334,283)	1,726,669	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$210,322,472	\$14,980,606	\$16,939,500	\$178,402,366	0	426.7
\$ Change from prior year	\$4,921,037	\$906,225	\$2,602,753	\$1,412,059	\$0	1.1
% Change from prior year	2.4%	6.4%	18.2%	0.8%	n/a	0.3%

APPROPRIATION DETAIL BY LONG BILL DIVISION

EXECUTIVE DIRECTOR'S OFFICE: This division is responsible for reviewing the Department's overall management and programs. The division also provides accounting and budgeting services for the department, and it includes the Colorado State Employees Assistance Program (C-SEAP), and the Office of the State Architect.

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$24,666,041	\$7,245,207	\$3,144,322	\$14,276,512	\$0	37.3
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$1,931,838	\$952,491	\$203,793	\$775,554	\$0	0.0
Vehicles approved in FY20 actions	167,098	46,036	15,712	105,350	0	0.0
Annualize prior year legislation	77,183	(6,308)	81,474	2,017	0	0.0
Annualize prior year budget actions	(784,491)	(253,270)	(59,585)	(471,636)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$26,057,669	\$7,984,156	\$3,385,716	\$14,687,797	\$0	37.3
\$ Change from prior year	\$1,391,628	\$738,949	\$241,394	\$411,285	\$0	0.0
% Change from prior year	5.6%	10.2%	7.7%	2.9%	n/a	0.0%

DIVISION OF HUMAN RESOURCES: This division administers the State's classified personnel system, administers the employee benefits programs, manages statewide systems for payroll and employee databases, and operates the statewide risk management program, including the provision of liability, property, and workers' compensation.

DIVISION OF HUMAN RESOURCES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$72,091,473	\$2,149,308	\$3,053,288	\$66,888,877	\$0	46.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Tobacco Master Settlement Agreement revenue	\$123,768	\$0	\$123,768	\$0	\$0	0.0
Annualize prior year legislation	9,959	5,119	2,776	2,064	0	0.0
Annualize prior year budget actions	7,366	(38,256)	23,814	21,808	0	0.0
Centrally appropriated line items	3,689	(5,363)	(22,221)	31,273	0	0.0
Risk management adjustment	(2,521,955)	0	0	(2,521,955)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$69,714,300	\$2,110,808	\$3,181,425	\$64,422,067	\$0	46.7
\$ Change from prior year	(\$2,377,173)	(\$38,500)	\$128,137	(\$2,466,810)	\$0	0.0
% Change from prior year	(3.3%)	(1.8%)	4.2%	(3.7%)	n/a	0.0%

CONSTITUTIONALLY INDEPENDENT ENTITIES: This division includes the State Personnel Board, which has the authority to adopt, by rule, a uniform grievance procedure to be used by all state agencies for classified employees in the state personnel system. The Board adjudicates employment disputes within the state classified system and is responsible for promulgating rules to ensure that state employment is based on merit.

CONSTITUTIONALLY INDEPENDENT ENTITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$567,323	\$567,323	\$0	\$0	\$0	4.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$15,069	\$15,069	\$0	\$0	\$0	0.0
Centrally appropriated line items	9,079	9,079	0	0	0	0.0
Annualize prior year legislation	1,234	1,234	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$592,705	\$592,705	\$0	\$0	\$0	4.8
\$ Change from prior year	\$25,382	\$25,382	\$0	\$0	\$0	0.0
% Change from prior year	4.5%	4.5%	n/a	n/a	n/a	0.0%

DIVISION OF CENTRAL SERVICES: This division is responsible for providing statewide support services such as print, document management, and mail services, and preserving and providing access to historic documents.

CENTRAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$28,217,252	\$1,443,470	\$1,394,720	\$25,379,062	\$0	120.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Printing and mailing for counties participating in DRIVES	\$2,549,319	\$0	\$0	\$2,549,319	\$0	0.0
Annualize prior year budget actions	1,447,846	20,412	(26,000)	1,453,434	0	1.1
Integrated Document Solutions increased input costs	35,950	0	0	35,950	0	0.0
Annualize prior year legislation	17,842	2,425	141	15,276	0	0.0
OIT common policy	4,960	4,960	0	0	0	0.0
Personal services and operating expenses adjustment	0	0	0	0	0	0.0
Centrally appropriated line items	(92,940)	0	0	(92,940)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$32,180,229	\$1,471,267	\$1,368,861	\$29,340,101	\$0	121.8
\$ Change from prior year	\$3,962,977	\$27,797	(\$25,859)	\$3,961,039	\$0	1.1
% Change from prior year	14.0%	1.9%	(1.9%)	15.6%	n/a	0.9%

DIVISION OF ACCOUNTS AND CONTROL: This division includes the Office of the State Controller in Financial Operations and Reporting, which manages statewide fiscal rules, conducts statewide financial reporting, provides policy and procedural guidance, and develops the statewide indirect cost allocation plan. CORE Operations oversees the Colorado Operations Resource Engine (CORE), the state's accounting system. Procurement and Contracts administers a statewide procurement program and meets the product and service needs of state agencies by negotiating contracts for goods and services. Central Collections Services provides for the collection of debts due to the state.

DIVISION OF ACCOUNTS AND CONTROL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$19,914,469	\$2,669,073	\$5,961,094	\$11,284,302	\$0	97.3
CHANGES FROM FY 2018-19 APPROPRIATION						

DIVISION OF ACCOUNTS AND CONTROL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	\$229,340	\$143,844	\$34,091	\$51,405	\$0	0.0
Centrally appropriated line items	88,753	0	45,177	43,576	0	0.0
Annualize prior year legislation	20,157	11,747	3,212	5,198	0	0.0
Fund source adjustment	0	(2,994)	(5,006)	8,000	0	0.0
CORE Operations adjustment	(24,752)	0	2,515,890	(2,540,642)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$20,227,967	\$2,821,670	\$8,554,458	\$8,851,839	\$0	97.3
\$ Change from prior year	\$313,498	\$152,597	\$2,593,364	(\$2,432,463)	\$0	0.0
% Change from prior year	1.6%	5.7%	43.5%	(21.6%)	n/a	0.0%

ADMINISTRATIVE COURTS: This division provides an independent administrative law adjudication system for state agencies to resolve workers' compensation, human resources, and regulatory law cases. The Division offers a full range of alternative dispute resolution options, including evidentiary hearings, settlement conferences, and mediation. Approximately one-half of all hearings are related to workers' compensation cases.

ADMINISTRATIVE COURTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,176,778	\$0	\$109,633	\$4,067,145	\$0	44.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$111,254	\$0	\$0	\$111,254	\$0	0.0
Centrally appropriated line items	91,219	0	0	91,219	0	0.0
Annualize prior year legislation	9,866	0	0	9,866	0	0.0
Personal services and operating expenses adjustment	0	0	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$4,389,117	\$0	\$109,633	\$4,279,484	\$0	44.7
\$ Change from prior year	\$212,339	\$0	\$0	\$212,339	\$0	0.0
% Change from prior year	5.1%	n/a	0.0%	5.2%	n/a	0.0%

DIVISION OF CAPITAL ASSETS: This division is responsible for providing statewide support services for assets owned and maintained by the State including the state fleet and leased space managed by Capitol Complex.

DIVISION OF CAPITAL ASSETS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$55,768,099	\$0	\$673,690	\$55,094,409	\$0	74.1
Long Bill supplemental	0	0	0	0	0	
FY 2018-19 Adjusted Appropriation	\$55,768,099	\$0	\$673,690	\$55,094,409	\$0	74.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year legislation	\$1,058,666	\$0	(\$320,000)	\$1,378,666	\$0	0.0
Annual fleet vehicle request	195,936	0	0	195,936	0	0.0
Annualize prior year budget actions	142,305	0	0	142,305	0	0.0
Fleet information management system ongoing costs	130,000	0	0	130,000	0	0.0
Vehicles approved in FY20 actions	99,140	0	0	99,140	0	0.0
Centrally appropriated line items	(233,661)	0	(14,283)	(219,378)	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$57,160,485	\$0	\$339,407	\$56,821,078	\$0	74.1

DIVISION OF CAPITAL ASSETS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
\$ Change from prior year	\$1,392,386	\$0	(\$334,283)	\$1,726,669	\$0	0.0
% Change from prior year	2.5%	n/a	(49.6%)	3.1%	n/a	0.0%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

Description: The Department of Public Health and Environment is responsible for protecting and improving the health of the people of Colorado and ensuring the quality of Colorado's environment.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$591,246,445	\$52,128,667	\$192,656,016	\$47,439,428	\$299,022,334	1,346.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$4,603,357	\$1,107,254	\$1,757,806	\$93,401	\$1,644,896	0.0
Annualize prior year legislation	1,221,604	85,263	456,310	32,035	647,996	3.1
Family planning purchase of service	1,025,000	1,025,000	0	0	0	0.0
Other technical adjustments	848,929	0	49,405	(35,468)	834,992	0.0
Local public health electronic medical records	837,774	837,774	0	0	0	3.5
Assisted living residence inspectors	550,298	0	550,298	0	0	7.0
Marijuana reference laboratory	405,701	0	405,701	0	0	1.0
Indirect cost adjustments	206,920	0	0	206,920	0	0.0
Provider rate increase	93,714	68,329	18,103	7,282	0	0.0
Tobacco adjustments	87,887	(22,206)	365,967	(255,874)	0	0.0
Tableau for data transparency	85,000	0	0	85,000	0	0.0
Restore pesticides sector General Fund	84,000	84,000	0	0	0	0.0
Tribal liaison	60,735	60,735	0	0	0	0.5
Laboratory operating expenses	59,628	88,270	81,452	(110,094)	0	0.0
Trauma system	0	0	0	0	0	0.0
Annualize prior year budget actions	(2,218,751)	(805,747)	(2,248,137)	6,512	828,621	0.4
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$599,198,241	\$54,657,339	\$194,092,921	\$47,469,142	\$302,978,839	1,361.6
\$ Change from prior year	\$7,951,796	\$2,528,672	\$1,436,905	\$29,714	\$3,956,505	15.5
% Change from prior year	1.3%	4.9%	0.7%	0.1%	1.3%	1.2%

¹ Includes General Fund Exempt. See Appendix D for more information.

DESCRIPTION OF INCREMENTAL CHANGES

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items, as detailed in the following table:

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
PERA Direct Distribution	\$2,815,876	\$416,950	\$982,532	\$299,036	\$1,117,358	0.0
Health, life, and dental	1,054,977	320,580	451,588	(87,219)	370,028	0.0
OIT Securing IT operations	526,055	0	0	526,055	0	0.0
AED	206,115	71,386	113,545	(38,591)	59,775	0.0
SAED	206,115	71,386	113,545	(38,591)	59,775	0.0
Payment to risk management / property funds	203,630	0	0	203,630	0	0.0
OIT Essential database support	154,737	0	0	154,737	0	0.0
OIT CBMS PEAK	143,595	143,595	0	0	0	0.0
Salary survey	125,297	47,572	71,113	(29,771)	36,383	0.0
OIT Application refresh and consolidation	121,718	0	0	121,718	0	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
DPA Annual fleet vehicle request	37,740	0	24,788	9,374	3,578	0.0
Depreciation-lease equivalent payment	33,505	33,505	0	0	0	0.0
Administrative law judges	25,192	0	0	25,192	0	0.0
OIT Optimize self-service capabilities	14,792	0	0	14,792	0	0.0
Short-term disability	4,559	2,036	2,983	(1,533)	1,073	0.0
Capitol Complex leased space	561	0	0	561	0	0.0
Payments to OIT	(874,253)	0	0	(874,253)	0	0.0
Workers' compensation	(121,099)	0	0	(121,099)	0	0.0
CORE	(39,713)	0	0	(39,713)	0	0.0
Legal services	(31,118)	0	0	(31,118)	0	0.0
Shift differential	(4,924)	244	(2,288)	194	(3,074)	0.0
TOTAL	\$4,603,357	\$1,107,254	\$1,757,806	\$93,401	\$1,644,896	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments related to prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 18-1006 Newborn screening	\$1,116,654	\$0	\$1,116,654	\$0	\$0	3.0
SB 18-200 PERA	877,524	68,372	129,121	32,035	647,996	0.0
HB 18-1069 Reclaimed water toilet flush	7,018	7,018	0	0	0	0.1
SB 18-038 Reclaimed water use hemp	6,406	6,406	0	0	0	0.1
HB 18-1093 Reclaimed water use crops	3,467	3,467	0	0	0	0.1
SB 18-272 Crisis and suicide prevention	0	0	0	0	0	0.0
HB 18-1003 Opioid misuse prevention	(775,000)	0	(775,000)	0	0	0.0
SB 18-146 Freestanding EDs	(14,175)	0	(14,175)	0	0	(0.2)
HB 17-1306 Test lead in public schools	(290)	0	(290)	0	0	0.0
TOTAL	\$1,221,604	\$85,263	\$456,310	\$32,035	\$647,996	3.1

FAMILY PLANNING PURCHASE OF SERVICE: The bill includes \$1,025,000 General Fund to expand the family planning program.

OTHER TECHNICAL ADJUSTMENTS: The bill includes five technical changes, as detailed in the table below:

OTHER TECHNICAL ADJUSTMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Fund source splits	\$871,765	\$0	\$0	\$0	\$871,765	0.0
CERCLA O&M costs	77,959	0	77,959	0	0	0.0
Medicaid split true up	9	0	0	9	0	0.0
Medicaid adjustment	(72,250)	0	0	(35,477)	(36,773)	0.0
Department of Law transfer reduction	(28,554)	0	(28,554)	0	0	0.0
TOTAL	\$848,929	\$0	\$49,405	(\$35,468)	\$834,992	0.0

LOCAL PUBLIC HEALTH ELECTRONIC MEDICAL RECORDS: The bill includes \$837,774 General Fund and 3.5 term-limited FTE for FY 2019-20 to support and expand the newly launched electronic health record (EHR) system developed for local public health agencies.

ASSISTED LIVING RESIDENCE INSPECTORS: The bill includes an increase of \$550,298 cash funds and 7.0 FTE to increase inspections and off-site report reviews of assisted living facilities. The Board of Health worked with the Department and stakeholder groups to develop revised health and safety rules and an associated fee increase that went into effect in June 2018.

MARIJUANA REFERENCE LABORATORY: The bill includes \$405,701 cash funds from the Marijuana Tax Cash Fund and 1.0 FTE to implement new testing requirements adopted by the Department of Revenue's Marijuana Enforcement Division.

INDIRECT COST ADJUSTMENT: The bill includes adjustments based on the Department's indirect cost assessment plan, as well as amounts available in the Indirect Cost Excess Recoveries Cash Fund for the Department.

PROVIDER RATE INCREASE: The bill includes an increase of \$93,714 total funds, including \$68,329 General Fund, for a 1.0 percent provider rate increase for local public health agencies.

TOBACCO ADJUSTMENTS: The bill includes a net increase of \$87,887, including a decrease of \$22,206 General Fund, for adjustments related to Tobacco Master Settlement Agreement and Amendment 35 allocations.

TABLEAU FOR DATA TRANSPARENCY: The bill includes \$85,000 reappropriated funds to support annual server license fees for Tableau, a data visualization software, as well as training to support staff in utilizing the software. The request shifts the existing \$70,000 licensing fees currently paid via direct division payments to reappropriated funds, and includes new funding for Department-wide training.

RESTORE PESTICIDES SECTOR GENERAL FUND: The bill includes an increase of \$84,000 General Fund for the Water Quality Control Division's Pesticides Sector line item. This appropriation will be used to pay for testing water samples for pesticides.

TRIBAL LIAISON: The bill includes \$60,735 General Fund and 0.5 FTE for a tribal liaison. The Liaison will work with the two federally recognized American Indian tribes in Southwest Colorado, as well as urban tribal members from a variety of tribes. The position will work to strengthen relationships with tribal members and connect them with services and supports available through Department programs.

LABORATORY OPERATING EXPENSES: The bill includes a net increase of \$59,628 total funds, including an increase of \$88,270 General Fund, to support operating expenses for a variety of laboratory testing, supplies, and equipment. General Fund supports testing deemed crucial to public health, such as rabies and tuberculosis, which are highly deadly and/or contagious. Tests such as sexually transmitted infections, Zika, and water testing are fee based. For these tests, the Department has reevaluated their fees, and is requesting spending authority for the increased revenue.

TRAUMA SYSTEM: The bill includes a net neutral cash funds transfer to pay annual maintenance costs for Colorado's updated trauma registry system.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes adjustments for the second-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year salary survey	\$2,826,179	\$449,251	\$1,136,938	\$404,541	\$835,449	0.0
Lease escalator	66,130	0	16,130	50,000	0	0.0
Public health threats	17,293	17,293	0	0	0	0.3
Addressing harmful algal blooms	993	993	0	0	0	0.1
Marijuana health research funding	(3,000,000)	0	(3,000,000)	0	0	0.0
Electronic health records for local public health agencies	(1,163,978)	(1,163,978)	0	0	0	0.0
Marijuana reference lab	(435,714)	0	(85,191)	(350,523)	0	0.0
Marijuana research	(312,947)	0	(312,947)	0	0	0.0
CBMS PEAK supplemental	(108,598)	(108,598)	0	0	0	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Sharepoint upgrade	(94,000)	0	0	(94,000)	0	0.0
Health survey FTE	(14,109)	(708)	(3,067)	(3,506)	(6,828)	0.0
TOTAL	(\$2,218,751)	(\$805,747)	(\$2,248,137)	\$6,512	\$828,621	0.4

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$591,246,445	\$52,128,667	\$192,656,016	\$47,439,428	\$299,022,334	1,346.1
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Administration and Support	\$6,589,752	\$1,213,231	\$2,504,052	\$355,808	\$2,516,661	0.5
Center for Health and Environmental Information	(3,067,903)	(309,176)	(2,921,891)	0	163,164	4.5
Laboratory Services	1,376,430	147,048	1,372,447	(460,617)	317,552	3.3
Air Pollution Control Division	517,362	0	354,198	0	163,164	0.0
Water Quality Control Division	628,723	230,049	143,049	0	255,625	0.4
Hazardous Materials and Waste Management Division	980,100	0	393,411	2,749	583,940	0.0
Division of Environmental Health and Sustainability	78,699	30,237	48,462	0	0	0.0
Disease Control and Environmental Epidemiology Division	3,334,131	33,108	3,301,023	0	0	0.0
Prevention Services Division	(3,332,475)	1,138,807	(4,471,282)	0	0	0.0
Health Facilities and Emergency Medical Services Division	846,977	45,368	713,436	131,774	(43,601)	6.8
Office of Emergency Preparedness and Response	0	0	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$599,198,241	\$54,657,339	\$194,092,921	\$47,469,142	\$302,978,839	1,361.6
\$ Change from prior year	\$7,951,796	\$2,528,672	\$1,436,905	\$29,714	\$3,956,505	15.5
% Change from prior year	1.3%	4.8%	0.7%	0.1%	1.3%	1.2%

APPROPRIATION DETAIL BY LONG BILL DIVISION

ADMINISTRATION AND SUPPORT: This division is comprised of three subdivisions: Administration, Office of Health Equity, and Office of Planning and Partnerships.

(A) Administration - This subdivision provides department-wide administrative services including: accounting, budgeting, human resources, and purchasing. The appropriations for this subdivision include funds for expenses incurred through the provision of department-wide services, and centrally appropriated personnel line items like salary survey and health, life and dental. Funding for this subdivision is primarily from reappropriated funds from departmental indirect cost recoveries with a small amount from Medicaid reappropriated funds. This subdivision also receives appropriations from the General Fund, cash funds including the AIR subaccount of the Highway Users Tax Fund, and federal funds comprise the appropriation.

(B) Office of Health Equity - This subdivision provides grants for health initiatives aimed at reducing and eliminating disparities currently existing in the provision of health services across the state. Funding for this

subdivision is primarily Amendment 35 tobacco tax revenue that is transferred into the Health Disparities Grant Fund, and a small amount of General Fund for the Necessary Document Assistance Program.

(C) Office of Planning and Partnerships - This subdivision oversees the distribution of state funds to local public health agencies. Funding for this subdivision is a combination of General Fund, cash funds from the Marijuana Tax Cash Fund, and federal funds.

ADMINISTRATION AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Adjusted Appropriation	\$76,953,961	\$14,415,853	\$12,832,575	\$38,281,851	\$11,423,682	91.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$4,459,762	\$963,659	\$1,757,806	\$93,401	\$1,644,896	0.0
Other technical adjustments	871,765	0	0	0	871,765	0.0
Tobacco adjustments	456,139	0	712,013	(255,874)	0	0.0
Annualize prior year budget actions	328,166	110,123	16,130	201,913	0	0.0
Indirect cost adjustments	206,920	0	0	206,920	0	0.0
Provider rate increase	93,714	68,329	18,103	7,282	0	0.0
Tableau for data transparency	85,000	0	0	85,000	0	0.0
Tribal liaison	60,735	60,735	0	0	0	0.5
Annualize prior year legislation	27,551	10,385	0	17,166	0	0.0
Marijuana reference laboratory	0	0	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$83,543,713	\$15,629,084	\$15,336,627	\$38,637,659	\$13,940,343	91.6
\$ Change from prior year	\$6,589,752	\$1,213,231	\$2,504,052	\$355,808	\$2,516,661	0.5
% Change from prior year	8.6%	8.4%	19.5%	0.9%	22.0%	0.5%

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION: This division is comprised of four subdivisions including: Administration, Health Statistics and Vital Records, Medical Marijuana Registry, and Health Data Programs and Information.

(A) Administration - This subdivision provides division-wide services to the three programs within the division. Funding for this subdivision is from General Fund, cash funds from the Vital Statistics Records Cash Funds, and departmental indirect cost recoveries.

(B) Health Statistics and Vital Records - This subdivision is responsible for the maintenance of Colorado birth, death, marriage, divorce, and other vital records-related certificates. The subdivision administers the Voluntary Adoption Registry, which facilitates voluntary contact between Colorado-born adoptees 18 years of age and older and their birth parents. Division staff provide training on vital records rules, regulations and statutes to individuals and local public health agencies. Data users include the Center for Disease Control, local public health agencies, and epidemiologists. This subdivision is primarily funded with cash funds from the Vital Statistic Records Cash Funds and federal funds.

(C) Medical Marijuana Registry - This subdivision serves as the state database for all individuals who have satisfied the medical requirements to use medical marijuana and have paid the Medical Marijuana Registry fee. The Medical Marijuana Registry is entirely cash funded by the Medical Marijuana Program Cash Fund.

(D) Health Data Programs and Information - This subdivision houses a number of the Department's health data programs which gather health data and survey information including the Cancer Registry and the Birth Defects Monitoring Program. The subdivision also manages the funding to connect a number of the health data systems with the statewide Health Information Exchange, and funding for Local Public Health Agencies to build electronic S.B. 19-207 Budget Package Narrative

health records that can communicate with the Health Information Exchange. Funding for this subdivision consists of General Fund, cash funds from the Vital Statistics Records Cash Fund, and federal funds.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$16,446,393	\$1,952,822	\$9,159,988	\$5,887	\$5,327,696	94.4
CHANGES FROM FY 2018-19 APPROPRIATION						
Local public health electronic medical records	\$837,774	\$837,774	\$0	\$0	\$0	3.5
Annualize prior year legislation	85,681	1,468	71,049	0	13,164	1.0
Annualize prior year budget actions	(3,991,358)	(1,148,418)	(2,992,940)	0	150,000	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$13,378,490	\$1,643,646	\$6,238,097	\$5,887	\$5,490,860	98.9
\$ Change from prior year	(\$3,067,903)	(\$309,176)	(\$2,921,891)	\$0	\$163,164	4.5
% Change from prior year	(18.7%)	(15.8%)	(31.9%)	0.0%	3.1%	4.8%

LABORATORY SERVICES: This division is comprised of the following three sections:

Director's Office - The Office provides managerial and administrative support for the Division. Funding for the Office includes General Fund; cash funds from the Laboratory Cash Fund, Newborn Screening and Genetics Counseling Cash Funds, and the Law Enforcement Assistance Cash Fund; divisional reappropriated funds; and federal funds.

Chemistry and Microbiology Section - This section performs the following activities: analyzing blood and tissue specimens, testing for newborn genetic disorders, diagnostic testing for bacterial diseases, analysis for disease outbreaks, and water and environmental testing. Funding for this section includes General Fund; cash funds from the Laboratory Cash Fund, the Newborn Screening and Genetics Counseling Cash Funds, and the Marijuana Tax Cash Fund; and federal funds.

Certification Section - This section certifies private medical laboratories, environmental laboratories, including water testing laboratories, on-site dairy laboratories, and the state and local law enforcement breath-alcohol testing devices (intoxilyzers) used throughout the state. This section is also responsible for surveying private marijuana testing laboratories and making certification recommendations to the Department of Revenue. Funding for this section is from the Law Enforcement Assistance Cash Fund, the Laboratory Cash Fund, and federal funds.

LABORATORY SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$15,063,785	\$1,274,014	\$9,514,315	\$827,672	\$3,447,784	84.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year legislation	\$912,540	\$3,575	\$891,413	\$0	\$17,552	2.0
Marijuana reference laboratory	405,701	0	405,701	0	0	1.0
Lab operating expenses	59,628	88,270	81,452	(110,094)	0	0.0
Annualize prior year budget actions	(1,439)	55,203	(6,119)	(350,523)	300,000	0.3
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$16,440,215	\$1,421,062	\$10,886,762	\$367,055	\$3,765,336	87.3
\$ Change from prior year	\$1,376,430	\$147,048	\$1,372,447	(\$460,617)	\$317,552	3.3
% Change from prior year	9.1%	11.5%	14.4%	(55.7%)	9.2%	3.9%

AIR POLLUTION CONTROL DIVISION: This division is comprised of four subdivisions: Administration, Technical Services, Mobile Sources, and Stationary Sources.

(A) Administration - This subdivision provides administrative support to the Air Quality Control Commission and manages the implementation of air programs by the other subdivisions. This division is funded by cash funds, including the Stationary Sources Control Fund, and federal funds.

(B) Technical Services - This subdivision is responsible for measuring Colorado's air quality, compliance with the National Ambient Air Quality Standards, and the issuance of air quality forecasts and advisories. The subdivision houses three distinct programs: Air Quality Monitoring; Modeling and Analysis; and Visibility and Risk Assessment. Funding for this subdivision is from cash funds, including the Department's subaccount of the Highway Users Tax Cash Fund and the Stationary Sources Control Fund, and federal funds.

(C) Mobile Sources - This subdivision is comprised of the Research and Support Program which contains four subprograms: (1) the High Altitude Testing Program, (2) the Oxygenated Fuel Program, (3) the Clean Fuel Fleet Program, and (4) the Inspection and Maintenance Program. The Inspection and Maintenance Program works to reduce motor vehicle-related pollution through the inspection and emissions-related repair of motor vehicles. Emissions testing of gas and diesel powered vehicles are required when registering, renewing, or selling vehicles within the program areas along Colorado's Front Range. Funding for this subdivision is primarily from the Department's subaccount of the Highway Users Tax Fund and a small amount of federal funds.

(D) Stationary Sources - This subdivision is responsible for controlling and reducing air pollutants from stationary sources (i.e., factories, power plants, wood stoves, etc.) through permits, monitoring, and inspections of stationary sources that emit air pollutants. The subdivision houses the following three programs: the Inventory and Support Services Program, the Permits and Compliance Assurance Program, and the Hazardous and Toxic Control Program. Subdivision staff permit, monitor, and inspect stationary source air pollution emitters. The majority of funding for this subdivision consists of cash funds from the Stationary Sources Control Cash Fund and a small amount of federal funds.

AIR POLLUTION CONTROL DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$25,315,241	\$0	\$20,616,670	\$0	\$4,698,571	181.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$474,759	\$0	\$324,759	\$0	\$150,000	0.0
Annualize prior year legislation	42,603	0	29,439	0	13,164	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$25,832,603	\$0	\$20,970,868	\$0	\$4,861,735	181.8
\$ Change from prior year	\$517,362	\$0	\$354,198	\$0	\$163,164	0.0
% Change from prior year	2.0%	n/a	1.7%	n/a	3.5%	0.0%

WATER QUALITY CONTROL DIVISION: This division is comprised of three subdivisions: Administration, Clean Water Program, and Drinking Water Program.

(A) Administration - This subdivision provides management and support staff for the Water Quality Control Commission, clerical support for other subdivisions, and maintains a centralized records system for the Division. This subdivision is responsible for training and certifying the operators of all water and wastewater treatment

facilities in the state. Funding for this subdivision is from General Fund, various division cash funds including the Water Quality Control Fund and the Drinking Water Fund, and federal funds.

(B) Clean Water Sectors - This subdivision is responsible for issuing discharge permits, monitoring compliance with permits, conducting inspections, providing technical assistance, and as necessary, pursuing enforcement actions for the six industry sectors. The sectors are construction, commerce and industry, municipal separate storm sewer systems, pesticides, public and private utilities, and water quality certification. Funding for the Sectors is from General Fund, cash funds from the sector specific cash funds, and federal funds.

(C) Clean Water Program - This subdivision funds grants and contracts primarily to local governments for the Non-Point Source Program and the Water Quality Improvement Program. Funding for this subdivision is from the General Fund, the Water Quality Improvement Fund, reappropriated funds from the Department of Agriculture, and federal funds.

(D) Drinking Water Program - This subdivision is established under the federal Safe Drinking Water Act and implements measures to ensure that public water systems throughout Colorado provide safe drinking water for Colorado citizens. Funding for this subdivision is from the General Fund, the Drinking Water Cash Fund, and federal funds.

WATER QUALITY CONTROL DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$27,359,011	\$4,785,725	\$8,465,409	\$39,673	\$14,068,204	180.9
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$382,150	\$94,350	\$107,534	\$0	\$180,266	0.1
Annualize prior year legislation	162,573	51,699	35,515	0	75,359	0.3
Restore pesticides sector General Fund	84,000	84,000	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$27,987,734	\$5,015,774	\$8,608,458	\$39,673	\$14,323,829	181.3
\$ Change from prior year	\$628,723	\$230,049	\$143,049	\$0	\$255,625	0.4
% Change from prior year	2.3%	4.8%	1.7%	0.0%	1.8%	0.2%

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION: This division is comprised of six subdivisions: Administration, Hazardous Waste Control Program, Solid Waste Control Program, Contaminated Site Cleanups and Remediation Programs, Radiation Management, and the Waste Tire Program.

(A) Administration - This subdivision provides division-wide administrative and management support services. Funding for this subdivision is from divisional cash funds including the Hazardous Substance Response Fund, reappropriated funds from the Department of Local Affairs, and federal funds.

(B) Hazardous Waste Control Program - This subdivision has four primary responsibilities: permitting, compliance assurance, corrective action, and compliance assistance. This program monitors compliance and enforces hazardous waste regulations over 500 large-quantity hazardous waste generators, 3,000 small generators, hazardous waste transporters, and 50 hazardous waste treatment, storage and disposal facilities. Funding for this subdivision is from the Hazardous Waste Service Fee and Illegal Drug Laboratory Funds, and federal funds.

(C) Solid Waste Control Program - This subdivision is responsible for the regulation of all solid waste management facilities in Colorado, including landfills, composting facilities, recycling facilities, transfer facilities, certain types of waste surface impoundments, asbestos waste facilities, solid waste incinerators, and medical waste facilities. Funding

for this subdivision is from cash funds, including the Solid Waste Management Fund and the Radiation Control Fund.

(D) Contaminated Site Cleanups and Remediation Programs - This subdivision is comprised of the following programs and is funded primarily from the Hazardous Substance Response Fund and federal funds.

- The Superfund Program works with the Environmental Protection Agency as either the lead agency or support agency in the review and implementation of cleanup plans and oversight of the cleanup work at superfund sites. Funding for cleanup of the Rocky Mountain Arsenal superfund site is included in this program.
- The Contaminated Site Cleanups Program works to facilitate the cleanup of contaminated sites that have not been designated as superfund sites.
- The subdivision provides the Department of Law with technical support relating to the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA).
- The Uranium Mill Tailings Remedial Action Program assists local governments in managing mill tailings that were not removed during cleanup and are disturbed during road work or other renewal or building activities.
- The Rocky Flats Program is responsible for monitoring long-term operations and maintenance of continuing remedy components (i.e., ground water cleanups, and landfill caps), and closing out the administrative aspects of the regulatory process for site remediation.

(E) Radiation Management - This subdivision provides regulatory services for radioactive materials through the review of license applications and inspections of facilities; administration of contract services with local public health agencies for indoor radon testing, prevention, and education; and monitoring low-level radioactive waste producers by ensuring proper and economically sound disposal. Funding for this subdivision is primarily from the Radiation Control Fund and federal funds.

(F) Waste Tire Program - This subdivision is responsible for regulating the reuse and disposal of waste tires including: regulation of waste tire haulers and facilities that generate, collect, store, process and/or use waste tires; awarding grants to local agencies for equipment, training and other activities related to prevention and response to waste tire fires; developing initiatives designed to encourage the recycling or reuse of waste tires; and payment of rebates to waste tire end users. Funding for this subdivision is cash funds from the \$1.50 fee on waste tires.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$25,476,734	\$0	\$17,354,752	\$290,211	\$7,831,771	116.2
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year legislation	\$557,551	\$0	\$28,592	\$202	\$528,757	0.0
Annualize prior year budget actions	373,144	0	315,414	2,547	55,183	0.0
Other technical adjustments	49,405	0	49,405	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$26,456,834	\$0	\$17,748,163	\$292,960	\$8,415,711	116.2
\$ Change from prior year	\$980,100	\$0	\$393,411	\$2,749	\$583,940	0.0
% Change from prior year	3.8%	n/a	2.3%	0.9%	7.5%	0.0%

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY: This division is responsible for providing services that assure safe restaurants, schools, and child care facilities; assures the safety of food from production to consumption; maintains acceptable conditions in state correctional and tanning facilities; protects land, water and air quality resources affected by the agricultural animal feeding industry; and protects and improves Colorado's

environment through programs that conserve and reuse resources, prevent pollution, and advance the principles of sustainable development. This division is funded by General Fund, cash funds, reappropriated funds, and federal funds. The major sources of cash funds are from license fees for businesses. Reappropriated funds are from the Departments of Corrections and Human Services for the inspection of institutions and child care facilities.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$11,174,470	\$1,655,930	\$7,965,059	\$111,730	\$1,441,751	45.3
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$72,065	\$27,631	\$44,434	\$0	\$0	0.0
Annualize prior year legislation	6,634	2,606	4,028	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$11,253,169	\$1,686,167	\$8,013,521	\$111,730	\$1,441,751	45.3
\$ Change from prior year	\$78,699	\$30,237	\$48,462	\$0	\$0	0.0
% Change from prior year	0.7%	1.8%	0.6%	0.0%	0.0%	0.0%

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION: This division is comprised of three subdivisions: Administration, General Disease Control, and Surveillance; Special Purpose Disease Control Programs; and Environmental Epidemiology.

(A) Administration, General Disease Control and Surveillance - This subdivision has three areas of responsibility: (1) provision of division-wide administration and support, (2) maintenance and monitoring of the disease-monitoring network, and (3) operation of the Immunization Program. This subdivision is funded by General Fund, cash funds from the Tobacco Master Settlement Agreement, and federal funds. The Immunization Program consists of the following:

- The Immunization Outreach Program provides free immunization clinics around the state.
- The Colorado Immunization Information System houses immunization records, allowing health care providers to easily check a child's immunization status during a health care visit and to ensure that a child is up-to-date on immunizations and not over-immunized.
- The Immunization Program also provides grants to local public health agencies for the operation of immunization clinics.

(B) Special Purpose Disease Control Programs - This subdivision is responsible for disease control programs that are designed to control and prevent certain communicable diseases including: sexually transmitted infections; HIV and AIDS; and tuberculosis. This subdivision is funded by General Fund, cash funds from the Tobacco Master Settlement Agreement, and federal funds.

(C) Environmental Epidemiology - This subdivision houses the Marijuana Health Effects Monitoring Program which is responsible for researching the health impacts of marijuana use. Additionally, beginning in FY 2016-17, the subdivision receives funding for retail marijuana health research grants and analysis of data relating to oil and gas operations. Funding for this subdivision is from the Oil and Gas Conservation and Environmental Response Fund, the Marijuana Tax Cash Fund, and federal funds.

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$101,976,277	\$6,783,139	\$13,876,917	\$0	\$81,316,221	144.9
CHANGES FROM FY 2018-19 APPROPRIATION						
Tobacco adjustments	\$3,576,364	(\$22,206)	\$3,598,570	\$0	\$0	0.0
Annualize prior year legislation	6,047	4,767	1,280	0	0	0.0
Annualize prior year budget actions	(248,280)	50,547	(298,827)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$105,310,408	\$6,816,247	\$17,177,940	\$0	\$81,316,221	144.9
\$ Change from prior year	\$3,334,131	\$33,108	\$3,301,023	\$0	\$0	0.0
% Change from prior year	3.3%	0.5%	23.8%	n/a	0.0%	0.0%

¹ Includes General Fund Exempt.

PREVENTION SERVICES DIVISION: This division is comprised of the following five subdivisions: Administration, Chronic Disease Prevention Programs, Primary Care Office, Family and Community Health, and Nutrition Services.

(A) Administration - This subdivision provides administrative services to the other division programs. Funding for this subdivision is from the General Fund, various division cash funds, and federal funds.

(B) Chronic Disease Prevention Programs - This subdivision provides targeted prevention services for specific chronic diseases including: breast and cervical cancer, lung cancer, and cardiovascular and chronic pulmonary disease. This subdivision also includes oral health programs and tobacco cessation, education, and prevention programs. Funding for this subdivision includes the Prevention, Early Detection, and Treatment Fund and the Tobacco Education Programs Fund which receive revenue from the Amendment 35 tobacco tax, Medicaid reappropriated funds, and federal funds.

(C) Primary Care Office - This subdivision assesses the need for primary health care professionals in various parts of the state and directs incentives to qualified professionals and clinics willing to serve in areas that are short of providers. Funding for this subdivision includes General Fund, cash funds from the Tobacco Master Settlement Agreement, and federal funds.

(D) Family and Community Health - This subdivision includes the following three program areas: (1) Women's Health Programs, (2) Children and Youth Programs, and (3) Injury, Suicide, and Violence Prevention Programs. Women's Health Programs include health and family planning services for low-income women, prenatal and postpartum services, and counseling and education to low-income pregnant women and their newborns. Children and Youth Programs include the children with special needs health care program, genetics counseling for children with possible genetic disorders, and school-based health centers. Injury, Suicide and Prevention Programs include suicide and injury prevention programs. Funding for this subdivision includes General Fund, cash funds from the Newborn Screening and Genetic Counseling Cash Funds and the Marijuana Tax Cash Fund, and federal funds.

(E) Nutrition Services - This subdivision includes the Women, Infants and Children (WIC) Nutrition Program and the Child and Adult Food Care Program. WIC provides a monthly check to low-income (185.0 percent of federal poverty guidelines) women and children who are at-risk of poor nutritional outcomes. The Child and Adult Food Care Program provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers. These programs are entirely federally funded.

PREVENTION SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$241,745,845	\$17,833,399	\$74,171,371	\$1,300,755	\$148,440,320	199.6
CHANGES FROM FY 2018-19 APPROPRIATION						
Family planning purchase of service	\$1,025,000	\$1,025,000	\$0	\$0	\$0	0.0
Centrally appropriated line items	143,595	143,595	0	0	0	0.0
Annualize prior year budget actions	42,579	(36,579)	79,158	0	0	0.0
Tobacco adjustments	(3,944,616)	0	(3,944,616)	0	0	0.0
Annualize prior year legislation	(599,033)	6,791	(605,824)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$238,413,370	\$18,972,206	\$69,700,089	\$1,300,755	\$148,440,320	199.6
\$ Change from prior year	(\$3,332,475)	\$1,138,807	(\$4,471,282)	\$0	\$0	0.0
% Change from prior year	(1.4%)	6.4%	(6.0%)	0.0%	0.0%	0.0%

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION: This division is comprised of three subdivisions.

(A) Operations Management - This subdivision provides division-wide services to the Health Facilities Program. Funding for this subdivision is General Fund, divisional cash funds, and federal funds.

(B) Health Facilities Programs - This subdivision is responsible for the licensing and regulation of eleven types of medical facilities. Licensing activities conducted by the division include performing fitness reviews, conducting fire safety inspections, investigating complaints, and conducting enforcement activities. General Fund is required pursuant to Section 25-3-103.1, C.R.S., so that fees paid by non-government owned facilities do not subsidize the regulation of government-owned facilities. Funding for this subdivision is from the General Fund, cash funds including the Assisted Living Residences Cash Fund and the Health Facilities General Licensure Cash Fund, Medicaid reappropriated funds, and federal funds.

(C) Emergency Medical Services - This subdivision supports the emergency medical and trauma services system in Colorado which provides transportation and immediate care to the ill and injured 24 hours a day, 365 days a year. Emergency medical and trauma care services are defined as the immediate health care services needed as a result of an injury or sudden illness, particularly when there is a threat to life or long-term functional abilities. Funding through this subdivision is provided to the Rocky Mountain Poison Control Center for operation of the poison center and call line. Funding for this subdivision includes General Fund, cash funds including the Emergency Medical Services Account within the Highway Users Tax Fund, and federal funds.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$33,477,587	\$1,838,586	\$18,698,960	\$6,581,649	\$6,358,392	172.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Assisted living residence inspectors	\$550,298	\$0	\$550,298	\$0	\$0	7.0
Annualize prior year budget actions	349,463	41,396	162,320	152,575	(6,828)	0.0
Annualize prior year legislation	19,457	3,972	818	14,667	0	(0.2)
Trauma system	0	0	0	0	0	0.0
Other technical adjustments	(72,241)	0	0	(35,468)	(36,773)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$34,324,564	\$1,883,954	\$19,412,396	\$6,713,423	\$6,314,791	179.6
\$ Change from prior year	\$846,977	\$45,368	\$713,436	\$131,774	(\$43,601)	6.8

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
% Change from prior year	2.5%	2.5%	3.8%	2.0%	(0.7%)	3.9%

OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE: The Office develops and implements emergency response plans to enable the Department to protect health and ensure medical response for victims when an emergency occurs in Colorado. The Office works to ensure the that Department and local public health and medical agencies have plans for responding to emergency events and administering medication in mass quantities to all citizens in Colorado. Funding for this division includes General Fund and federal funds. Additional responsibilities of the Office include:

- Training of health and medical professionals on the latest response protocols, including the National Incident Management System.
- Ensuring that public health and medical programs are integrated with law enforcement, the Division of Emergency Management and other state departments critical to the State's response.
- Providing emergency preparedness education and training to Department employees, as well as medical and public health partners.
- Ensuring the rapid receipt, storage and distribution of the Strategic National Stockpile (SNS) supplies and medication during an emergency.
- Activation of the Department Emergency Operations Center (DOC) during emergency situations.
- Coordinating and enhancing the capacity of the Emergency System for Advance Registration of Volunteer Health Professionals, which enables the Colorado Hospital Preparedness Program to expand and integrate the Colorado Medical Reserve Corps to prepare volunteer for an all-hazards response.
- Fulfilling responsibilities as the state lead agency for behavioral health during and after an emergency event to assist individuals and communities recovering from the challenging effects of natural and human-caused disasters through the provision of community-based outreach and psycho educational services.

The amount of federal dollars this Division receives is driven by formulas that are based in part on state population, and if the state accepts the federal funds the state must provide the required match amount.

OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$16,257,141	\$1,589,199	\$0	\$0	\$14,667,942	35.1
CHANGES FROM FY 2018-19 APPROPRIATION						
No changes						
TOTAL FY 2018-19 LONG BILL APPROPRIATION	\$16,257,141	\$1,589,199	\$0	\$0	\$14,667,942	35.1
% Change from prior year	0.0%	0.0%	n/a	n/a	0.0%	0.0%

DEPARTMENT OF PUBLIC SAFETY

Description: The Department of Public Safety enforces traffic laws, operates the state law enforcement training academy, assists state and local law enforcement in investigating crime and in enforcing criminal laws, maintains fingerprint records and DNA profiles, operates the statewide crime reporting system, and provides forensic laboratory services. The Department also assists in solving fire safety problems, administers a uniform statewide fire reporting system, trains firefighters and first responders, coordinates the state's response to the threat of terrorism, investigates organized crime, provides funding and oversight for the state's community corrections programs, promotes evidence-based criminal justice practices, assists the Domestic Violence Offender Management Board and the Sex Offender Management Board, and analyzes and distributes criminal justice data and information.

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$515,389,457	\$184,815,705	\$217,279,782	\$43,455,354	\$69,838,616	1,854.3
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$13,024,637	\$3,155,984	\$8,120,637	\$1,417,923	\$330,093	0.0
Community corrections adjustment	9,950,026	9,950,026	0	0	0	0.0
Flood recovery adjustment	9,500,000	(1,500,000)	11,000,000	0	0	0.0
Indirect cost assessment	6,533,516	(744,065)	17,765	7,372,587	(112,771)	0.0
CSP civilian and uniform staff	2,337,254	0	2,337,254	0	0	20.0
Expand juvenile diversion and risk screening	1,920,538	1,920,538	0	0	0	1.8
State emergency management program	1,384,773	1,384,773	0	0	0	0.0
Non-prioritized decision items	914,416	0	914,416	0	0	5.0
CSP overtime	832,456	0	832,456	0	0	0.0
Fire and life safety resources	545,313	0	545,313	0	0	5.0
MTCF for toxicology laboratory	520,000	0	520,000	0	0	0.0
Local firefighter safety and disease prevention	500,000	500,000	0	0	0	0.0
E-470 troopers	245,933	0	245,933	0	0	2.0
Child abuse investigations	200,000	200,000	0	0	0	0.0
Technical adjustment	194,130	175,344	8,213	11,074	(501)	0.0
VIN inspections	110,429	0	110,429	0	0	0.0
Safe2tell	109,212	179,460	24,677	(94,925)	0	0.0
Provider rate increase	96,594	70,176	0	26,418	0	0.0
Performance based contracting preparation	75,000	75,000	0	0	0	0.0
Criminal history record backlog and updates	58,942	0	58,942	0	0	0.0
Black market marijuana interdiction	14,508	0	14,508	0	0	0.0
Wildfire funding adjustment	0	4,150,000	(4,150,000)	0	0	0.0
Fire investigations transfer	0	0	0	0	0	0.0
Annualize prior year budget actions	(36,769,607)	(35,514,000)	(1,283,541)	11,970	15,964	6.2
Annualize prior year legislation	(1,412,775)	(1,141,674)	(209,003)	(70,923)	8,825	0.2
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$526,274,752	\$167,677,267	\$236,387,781	\$52,129,478	\$70,080,226	1,894.5
\$ Change from prior year	\$10,885,295	(\$17,138,438)	\$19,107,999	\$8,674,124	\$241,610	40.2
% Change from prior year	2.1%	(9.3%)	8.8%	20.0%	0.3%	2.2%

DESCRIPTION OF INCREMENTAL CHANGES

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments for centrally appropriated line items, as detailed in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	\$4,998,369	\$1,197,366	\$3,268,162	\$400,189	\$132,652	0.0
PERA Direct Distribution	3,989,993	944,296	2,619,407	320,177	106,113	0.0
Health, life, and dental adjustment	1,859,793	534,702	1,097,366	240,185	(12,460)	0.0
OIT Securing IT operations	712,408	712,408	0	0	0	0.0
Payments to OIT adjustment	624,112	559,905	50,797	(20,660)	34,070	0.0
Health Life Dental Adjustment	591,967	116,485	409,398	51,437	14,647	0.0
AED adjustment	491,043	137,369	303,075	57,057	(6,458)	0.0
SAED adjustment	491,043	137,369	303,075	57,057	(6,458)	0.0
DPA Annual fleet vehicle request	235,070	35,984	127,247	2,514	69,325	0.0
OIT Essential database support	79,783	79,783	0	0	0	0.0
OIT Application refresh and consolidation	38,862	38,862	0	0	0	0.0
Utilities adjustment	23,206	762	22,347	97	0	0.0
OIT Optimize self-service capabilities	20,033	20,033	0	0	0	0.0
Short-term disability adjustment	15,535	4,373	9,561	1,844	(243)	0.0
Legal services adjustment	14,558	0	0	14,558	0	0.0
DPA IDS Increased Input Costs	1,532	0	0	1,532	0	0.0
Merit pay adjustment	0	0	0	0	0	0.0
SWICAP adjustment	0	(1,208,436)	0	1,208,436	0	0.0
Workers' compensation adjustment	(443,205)	0	241,899	(685,104)	0	0.0
Payment to risk management / property funds adjustment	(440,020)	0	(226,065)	(213,955)	0	0.0
Capitol Complex leased space adjustment	(175,580)	(131,674)	(36,094)	(7,812)	0	0.0
Shift differential adjustment	(60,951)	(12,450)	(41,233)	(6,173)	(1,095)	0.0
CORE adjustment	(42,914)	(11,153)	(28,305)	(3,456)	0	0.0
TOTAL	\$13,024,637	\$3,155,984	\$8,120,637	\$1,417,923	\$330,093	0.0

COMMUNITY CORRECTIONS ADJUSTMENT: The bill includes an increase of \$9,950,026 General Fund for adjustments to community corrections programs.

FLOOD RECOVERY ADJUSTMENT: The bill includes a General Fund appropriation of \$11.0 million to the 2013 Flood Recovery subaccount of the Disaster Emergency Fund, as well as the addition of an associated cash fund appropriation to ensure spending authority for dedicated flood recovery funds.

INDIRECT COST ASSESSMENT: The bill includes an increase of \$6,533,516 total funds, including a decrease of \$744,065 General Fund, in the Department's indirect cost assessment.

ADDITIONAL CIVILIAN AND UNIFORM STAFF (CSP): The bill includes \$2,337,254 cash funds from the Highway Users Tax Fund and 20.0 FTE in FY 2019-20 to increase the number of Colorado State Troopers and civilian staff.

EXPAND JUVENILE DIVERSION AND RISK SCREENING: The bill includes an increase of \$1,920,538 General Fund and 1.8 FTE for juvenile diversion programs.

STATE EMERGENCY MANAGEMENT PROGRAM: The bill includes \$1,384,773 General Fund to support the state's emergency management capabilities, in response to an expected decline in federal funds and overall increases to the program's personnel costs. Functions of the office include the State Emergency Operations Center, field services, mitigation, recovery, and trainings and exercises.

NON-PRIORITIZED DECISION ITEMS: The bill includes adjustments for the Department of Revenue Marijuana Enforcement Divisions Operations. More information about this item can be found in that section.

CSP OVERTIME: The bill includes \$832,456 cash funds from the Highway Users Tax Fund (HUTF) and no change in FTE in FY 2019-20 to fund the CSP overtime budget.

FIRE AND LIFE SAFETY RESOURCES: The bill includes \$545,313 cash funds and 5.0 FTE to create a Professional Standards Unit and increase staffing to manage the permitting processes within the Fire and Life Safety Section in the Division of Fire Prevention and Control.

MARIJUANA TAX CASH FUNDS FOR TOXICOLOGY LABORATORY: The bill includes an increase of \$520,000 cash funds to support the operations of the CBI Toxicology Laboratory. By cash fund, the bill includes a \$1,696,626 increase in Marijuana Tax Cash Fund and a \$1,176,626 decrease in Toxicology Cash Fund, resulting in a \$520,000 net increase for one-time capital equipment expenditures.

LOCAL FIREFIGHTER SAFETY AND DISEASE PREVENTION: The bill includes \$500,000 General Fund for the local firefighter safety and disease prevention grant program.

E-470 TROOPERS: The bill includes \$245,933 cash funds from the E-470 Public Highway Authority and 2.0 FTE to increase patrol hours on the E-470 toll road.

CHILD ABUSE INVESTIGATIONS: The bill includes an increase of \$200,000 General Fund for child abuse investigations.

TECHNICAL ADJUSTMENT: The bill includes two technical adjustments:

TECHNICAL ADJUSTMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Leap year adjustment	\$194,130	\$175,344	\$0	\$18,786	\$0	0.0
Align dispatch with billing	0	0	8,213	(7,712)	(501)	0.0
TOTAL	\$194,130	\$175,344	\$8,213	\$11,074	(\$501)	0.0

VIN INSPECTIONS: The bill includes \$110,429 cash fund spending authority from the Vehicle Identification Number (VIN) Inspection Fund to align spending authority with VIN inspection fee revenues. This will allow the Department to expend these available funds to support the cost of the activities that generate the fee revenue and to meet the growing demand for services.

SAFE2TELL: The bill includes an increase of \$109,212 total funds, including \$179,460 General Fund, to reallocate funding historically received from the Department of Law for Safe2Tell dispatching services, as well as funding for technology resources, including an upgraded phone system and data mining software.

PROVIDER RATE INCREASE: The bill includes an increase of \$96,594 total funds, including \$70,176 General Fund and \$26,418 reappropriated funds, for a provider rate increase in Community Corrections.

PERFORMANCE BASED CONTRACTING PREPARATION: The bill includes an increase of \$75,000 General Fund for technical assistance.

CRIMINAL HISTORY RECORD BACKLOG AND UPDATES: The bill includes a one-time \$58,942 cash fund increase in the CBI indirect cost assessment line and a net \$0 cash fund transfer of \$577,861 from the CBI Biometric Identification and Records Unit operating expenses line item to the Unit's personal services line item. This transfer will allow the Department to replace, train, and extend 19.0 temporary personnel for nine months to complete the required updating of criminal records received from the FBI and Arapahoe County.

BLACK MARKET MARIJUANA INTERDICTION: The bill includes \$14,508 Marijuana Tax Cash Fund to support vehicle lease and mileage expenses for the Colorado Bureau of Investigation Black Market Marijuana Unit created in FY 2018-19.

WILDFIRE FUNDING ADJUSTMENT: The bill includes two net-neutral adjustments to funding for wildfire-related programs. First, the bill makes a direct General Fund appropriation of \$4.15 million to the Wildfire Preparedness Fund line item, in place of the existing cash funds appropriation. Second, the bill continues \$3.0 million appropriated in FY 2018-19.

FIRE INVESTIGATIONS TRANSFER: The bill includes a net zero transfer of \$115,256 General Fund and 1.0 FTE Fire Arson Investigator from the Colorado Bureau of Investigation (CBI) to the Division of Fire Prevention and Control (DFPC). Currently, both CBI and DFPC have the authority to assist local governments with the investigation of fire, including when there is the suspicion of arson. This will consolidate the fire and arson investigations under the DFPC.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes a decrease of \$36,769,607 total funds, including \$35,514,000 General Fund, to reflect the FY 2019-20 impact of the following FY 2018-19 budget decisions:

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Safe2Tell funding	\$76,064	\$76,064	\$0	\$0	\$0	2.3
Trooper increase	64,435	0	69,138	(4,703)	0	3.5
Community Corrections Pace	15,040	15,040	0	0	0	0.4
Prior year salary survey	14,739	470	(1,247)	(448)	15,964	0.0
Record backlog	0	0	0	0	0	0.0
School safety funding	(35,000,000)	(35,000,000)	0	0	0	0.0
Officer equipment package	(916,740)	0	(916,740)	0	0	0.0
Black market marijuana interdiction	(397,068)	0	(397,068)	0	0	0.0
One-time relocation costs	(286,150)	(286,150)	0	0	0	0.0
Subsistence payment	(275,000)	(275,000)	0	0	0	0.0
Black market marijuana unit	(37,624)	0	(37,624)	0	0	0.0
Safe2Tell communications officer transfer	(27,303)	(44,424)	0	17,121	0	0.0
TOTAL	(\$36,769,607)	(\$35,514,000)	(\$1,283,541)	\$11,970	\$15,964	6.2

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes a decrease of \$438,802 total funds to reflect the FY 2019-20 impact of legislation that was passed in previous legislative session, including the following acts:

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 PERA	\$404,821	\$96,425	\$266,945	\$32,626	\$8,825	0.0
SB 18-027 Nurse Licensure Compact	39,378	0	39,378	0	0	0.2
HB 18-1251 OCC Transition Payments	14,597	14,597	0	0	0	0.2
SB 18-158 School Access to ICT	0	0	0	0	0	0.2
SB 19-121 Supplemental	(1,252,696)	(1,252,696)	0	0	0	0.0
HB 18-1413 School Safety Incident Response Grant	(500,000)	0	(500,000)	0	0	0.0
HB 18-1339 Fed Tax Info CHRCs	(103,549)	0	0	(103,549)	0	(0.5)
SB 18-229 CDE Student Teacher CHRCs	(12,541)	0	(12,541)	0	0	(0.1)
HB 1020 Civil Forfeiture Reforms	(2,785)	0	(2,785)	0	0	0.2
TOTAL	(\$1,412,775)	(1,141,674)	(\$209,003)	(\$70,923)	\$8,825	0.2

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$515,389,457	\$184,815,705	\$217,279,782	\$43,455,354	\$69,838,616	1,854.3
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Executive Director's Office	(\$25,603,714)	(\$33,144,769)	(\$546,256)	\$7,947,225	\$140,086	0.0
Colorado State Patrol	11,883,231	239,408	10,865,801	634,239	143,783	25.1
Division of Fire Prevention and Control	1,169,318	4,491,137	(3,363,407)	62,456	(20,868)	6.0
Division of Criminal Justice	11,136,028	10,995,417	55,455	58,470	26,686	2.6
Colorado Bureau of Investigation	2,051,467	275,846	1,581,418	(28,266)	222,469	3.6
Division of Homeland Security and Emergency Management	10,248,965	4,523	10,514,988	0	(270,546)	2.9
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$526,274,752	\$167,677,267	\$236,387,781	\$52,129,478	\$70,080,226	1,894.5
\$ Change from prior year	\$10,885,295	(\$17,138,438)	\$19,107,999	\$8,674,124	\$241,610	40.2
% Change from prior year	2.1%	(9.3%)	8.8%	20.0%	0.3%	2.2%

APPROPRIATION DETAIL BY LONG BILL DIVISION

EXECUTIVE DIRECTOR'S OFFICE: This office is responsible for the management and administration of the Department including: policy development, human resources, accounting, purchasing, and budgeting. This office includes the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center.

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$107,735,642	\$51,299,084	\$36,444,678	\$18,581,457	\$1,410,423	124.2
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$12,759,749	\$3,108,354	\$7,984,381	\$1,406,246	\$260,768	0.0
Wildfire funding adjustment	390,164	390,164	0	0	0	0.0
CSP civilian and uniform staff	352,118	0	352,118	0	0	0.0
Non-prioritized decision items	118,546	0	118,546	0	0	0.0
Fire and life safety resources	47,100	0	47,100	0	0	0.0
Annualize prior year legislation	31,530	15,036	0	16,494	0	0.0
Safe2tell	0	15,180	0	(15,180)	0	0.0
E-470 troopers	0	0	0	0	0	0.0
MTCF for toxicology laboratory	0	0	0	0	0	0.0
Annualize prior year budget actions	(39,284,022)	(35,929,438)	(3,058,351)	(175,551)	(120,682)	0.0
Indirect cost assessment	(18,899)	(744,065)	(5,990,050)	6,715,216	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$82,131,928	\$18,154,315	\$35,898,422	\$26,528,682	\$1,550,509	124.2
\$ Change from prior year	(\$25,603,714)	(\$33,144,769)	(\$546,256)	\$7,947,225	\$140,086	0.0
% Change from prior year	(23.8%)	(64.6%)	(1.5%)	42.8%	9.9%	0.0%

COLORADO STATE PATROL: The Colorado State Patrol is responsible for the safe and efficient movement of motor vehicle traffic on federal, state, and county roads in Colorado. The State Patrol enforces motor vehicle laws,

assists motorists in need, conducts automotive and motor carrier safety checks, manages ports of entry for commercial traffic, investigates traffic accidents, and oversees the transportation of hazardous materials.

COLORADO STATE PATROL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$163,882,167	\$6,596,287	\$141,307,866	\$9,996,431	\$5,981,583	1,138.2
CHANGES FROM FY 2018-19 APPROPRIATION						
Indirect cost assessment	\$5,886,148	\$0	\$5,330,614	\$555,534	\$0	0.0
Annualize prior year budget actions	2,306,410	167,412	1,927,296	133,790	77,912	3.6
CSP civilian and uniform staff	1,985,136	0	1,985,136	0	0	20.0
CSP overtime	832,456	0	832,456	0	0	0.0
Annualize prior year legislation	288,230	16,161	259,449	10,301	2,319	0.0
Centrally appropriated line items	283,557	55,835	141,598	22,071	64,053	0.0
E-470 troopers	245,933	0	245,933	0	0	2.0
VIN inspections	110,429	0	110,429	0	0	0.0
Technical adjustment	0	0	8,213	(7,712)	(501)	0.0
Safe2tell	(55,068)	0	24,677	(79,745)	0	(0.5)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$175,765,398	\$6,835,695	\$152,173,667	\$10,630,670	\$6,125,366	1,163.3
\$ Change from prior year	\$11,883,231	\$239,408	\$10,865,801	\$634,239	\$143,783	25.1
% Change from prior year	7.3%	3.6%	7.7%	6.3%	2.4%	2.2%

DIVISION OF FIRE PREVENTION AND CONTROL: The Division of Fire Prevention and Control incorporates the former Office of Fire Safety and wildfire-related powers and duties of the State Forest Service previously housed in Colorado State University. The Division is tasked with fire code enforcement, training, certification, and wildfire preparedness, response, suppression, coordination, and management.

DIVISION OF FIRE PREVENTION AND CONTROL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$28,994,596	\$14,592,487	\$9,202,915	\$4,827,285	\$371,909	110.4
CHANGES FROM FY 2018-19 APPROPRIATION						
Local firefighter safety and disease prevention	\$500,000	\$500,000	\$0	\$0	\$0	0.0
Fire and life safety resources	498,213	0	498,213	0	0	5.0
Indirect cost assessment	233,567	0	210,163	44,272	(20,868)	0.0
Annualize prior year budget actions	195,531	103,269	75,874	16,388	0	0.0
Fire investigations transfer	115,256	115,256	0	0	0	1.0
Annualize prior year legislation	16,915	12,776	2,343	1,796	0	0.0
Wildfire funding adjustment	(390,164)	3,759,836	(4,150,000)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$30,163,914	\$19,083,624	\$5,839,508	\$4,889,741	\$351,041	116.4
\$ Change from prior year	\$1,169,318	\$4,491,137	(\$3,363,407)	\$62,456	(\$20,868)	6.0
% Change from prior year	4.0%	30.8%	(36.5%)	1.3%	(5.6%)	5.4%

DIVISION OF CRIMINAL JUSTICE: The Division of Criminal Justice:

- Provides funding and oversight for the state's community corrections (OCC) programs and for the local boards that oversee and control those facilities;

- Administers state and federally funded grant programs that help state and local agencies assist crime victims, operates the state's Victim's Rights Act Compliance Program, and assists in implementing Colorado's Victim's Rights Amendment;
- Administers federally funded grant programs that help local and state law enforcement agencies improve the services they deliver and administers state and federally funded grant programs that target juvenile delinquency;
- Assists the Domestic Violence Offender Management Board and the Sex Offender Management Board in developing and implementing standards and policies for the evaluation, treatment, monitoring, and management of convicted adult domestic violence and sex offenders;
- Analyzes criminal justice data, evaluates criminal justice programs, conducts recidivism studies, provides research support to the Colorado Commission on Criminal and Juvenile Justice, and distributes information through publications, training programs, and its web site; and
- Helps strengthen the performance and professionalism of Colorado law enforcement agencies through training, education, and technical assistance programs.

DIVISION OF CRIMINAL JUSTICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$121,964,885	\$76,769,169	\$4,803,108	\$5,781,085	\$34,611,523	82.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Community corrections adjustment	\$9,950,026	\$9,950,026	\$0	\$0	\$0	0.0
Expand juvenile diversion and risk screening	1,920,538	1,920,538	0	0	0	1.8
Appropriation to child abuse investigation	200,000	200,000	0	0	0	0.0
Technical adjustment	194,130	175,344	0	18,786	0	0.0
Provider rate increase	96,594	70,176	0	26,418	0	0.0
Performance based contracting preparation	75,000	75,000	0	0	0	0.0
Indirect cost assessment	12,554	0	36,007	0	(23,453)	0.0
Annualize prior year legislation	(1,222,780)	(1,229,465)	(2,381)	2,560	6,506	0.4
Annualize prior year budget actions	(90,034)	(166,202)	21,829	10,706	43,633	0.4
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$133,100,913	\$87,764,586	\$4,858,563	\$5,839,555	\$34,638,209	84.7
\$ Change from prior year	\$11,136,028	\$10,995,417	\$55,455	\$58,470	\$26,686	2.6
% Change from prior year	9.1%	14.3%	1.2%	1.0%	0.1%	3.2%

COLORADO BUREAU OF INVESTIGATION: The Bureau provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. The Colorado Crime Information Center (CCIC) provides information around the clock to law enforcement agencies on warrants, case status, stolen property, vehicle registration, known offenders, and drivers' licenses. The Bureau also operates the State's "instacheck" criminal background check program for the firearms industry. The laboratory analyzes DNA, fingerprint, firearms and tool marks, physiological fluids, chemical, document, and digital evidence, as well as trace evidence and shoe and tire track evidence.

COLORADO BUREAU OF INVESTIGATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$40,359,363	\$19,233,678	\$15,970,501	\$4,203,255	\$951,929	304.6
CHANGES FROM FY 2018-19 APPROPRIATION						

COLORADO BUREAU OF INVESTIGATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Non-prioritized decision items	\$795,870	\$0	\$795,870	\$0	\$0	5.0
Indirect cost assessment	676,746	0	417,085	57,565	202,096	0.0
MTCF for toxicology laboratory	520,000	0	520,000	0	0	0.0
Annualize prior year budget actions	158,749	368,201	(251,190)	26,637	15,101	0.0
Criminal history record backlog and updates	58,942	0	58,942	0	0	0.0
Black market marijuana interdiction	14,508	0	14,508	0	0	0.0
Fire investigations transfer	(115,256)	(115,256)	0	0	0	(1.0)
Annualize prior year legislation	(39,423)	31,106	31,545	(102,074)	0	(0.4)
Centrally appropriated line items	(18,669)	(8,205)	(5,342)	(10,394)	5,272	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$42,410,830	\$19,509,524	\$17,551,919	\$4,174,989	\$1,174,398	308.2
\$ Change from prior year	\$2,051,467	\$275,846	\$1,581,418	(\$28,266)	\$222,469	3.6
% Change from prior year	5.1%	1.4%	9.9%	(0.7%)	23.4%	1.2%

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT: The Division consists of three offices: Office of Emergency Management, Office of Prevention and Security, and Office of Preparedness. The Division is tasked with consolidating and restructuring the state's homeland security and disaster preparedness and response functions through better coordination of emergency management, homeland security, and public health entities in the state.

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$52,452,804	\$16,325,000	\$9,550,714	\$65,841	\$26,511,249	94.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Flood recovery adjustment	\$9,500,000	(\$1,500,000)	\$11,000,000	\$0	\$0	0.0
State emergency management program	1,384,773	1,384,773	0	0	0	0.0
Safe2tell	164,280	164,280	0	0	0	0.5
Annualize prior year legislation	(487,247)	12,712	(499,959)	0	0	0.2
Indirect cost assessment	(256,600)	0	13,946	0	(270,546)	0.0
Annualize prior year budget actions	(56,241)	(57,242)	1,001	0	0	2.2
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$62,701,769	\$16,329,523	\$20,065,702	\$65,841	\$26,240,703	97.7
\$ Change from prior year	\$10,248,965	\$4,523	\$10,514,988	\$0	(\$270,546)	2.9
% Change from prior year	19.5%	0.0%	110.1%	0.0%	(1.0%)	3.1%

DEPARTMENT OF REGULATORY AGENCIES

Description: The Department of Regulatory Agencies' (DORA) mission is defined as consumer protection, which is carried out through regulatory programs that license, establish standards, approve rates, investigate complaints, and conduct enforcement through boards, commissions, and advisory committees across a variety of professions, occupations, programs, and institutions.

DEPARTMENT OF REGULATORY AGENCIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Adjusted Appropriation	\$99,618,283	\$1,951,431	\$91,205,734	\$5,211,298	\$1,249,820	574.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Broadband Deployment Board grants update	\$12,237,756	\$0	\$12,237,756	\$0	\$0	2.0
Centrally appropriated line items	3,203,988	108,317	2,806,701	261,092	27,878	0.0
Indirect cost assessment	276,511	33,491	258,456	(33,491)	18,055	0.0
Division of Securities operating expenses adjustment	40,000	0	40,000	0	0	0.0
Other technical adjustments	13,763	(9,250)	(57,283)	43,250	37,046	0.0
Annualize prior year budget actions	0	9,530	0	0	(9,530)	0.0
Annualize prior year legislation	(304,639)	0	(304,639)	0	0	(3.8)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$115,085,662	\$2,093,519	\$106,186,725	\$5,482,149	\$1,323,269	572.9
\$ Change from prior year	\$15,467,379	\$142,088	\$14,980,991	\$270,851	\$73,449	(1.8)
% Change from prior year	15.5%	7.3%	16.4%	5.2%	5.9%	(0.3%)

DESCRIPTION OF INCREMENTAL CHANGES

BROADBAND DEPLOYMENT BOARD GRANTS UPDATE: The bill includes an increase of \$12,237,756 cash funds and 2.0 FTE for the following:

- Increases the informational funds appropriation for the Broadband Deployment Board Grants line item from \$6,500,000 cash funds to \$18,737,756 cash funds to reflect the estimated amount of money that the Broadband Deployment Board is slated to grant out in FY 2019-20, pursuant to S.B. 18-002 (Financing Rural Broadband Deployment);
- Increases the FTE amount in the Broadband Deployment Board Administration line item from 0.0 FTE to 2.0 FTE to align appropriations with current staffing patterns; and
- Relocates the Broadband Deployment Board Grants line item from the Public Utilities Commission to the Executive Director's Office and Administrative Services to mirror the initiative's programmatic delivery.

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items, as detailed in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	\$1,351,199	\$47,933	\$1,198,090	\$91,962	\$13,214	0.0
PERA Direct Distribution	1,068,890	37,914	947,774	72,749	10,453	0.0
Health, life, and dental adjustment	439,163	14,989	382,103	64,670	(22,599)	0.0
Leased space adjustment	158,700	39,060	97,902	(19,613)	41,351	0.0
Health Life Dental Adjustment	151,422	4,984	135,951	9,233	1,254	0.0
AED adjustment	116,803	5,689	94,820	24,408	(8,114)	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SAED adjustment	116,803	5,689	94,820	24,408	(8,114)	0.0
Workers' compensation adjustment	21,685	(430)	24,122	(2,810)	803	0.0
DPA Annual fleet vehicle request	16,648	0	16,648	0	0	0.0
CORE adjustment	6,896	261	6,209	345	81	0.0
Short-term disability adjustment	4,023	194	3,273	828	(272)	0.0
Paid Parental Leave	0	0	0	0	0	0.0
Payments to OIT adjustment	(68,173)	4,794	(73,002)	35	0	0.0
Legal services adjustment	(120,535)	(49,983)	(68,077)	(1,883)	(592)	0.0
ALJ adjustment	(57,457)	(1,696)	(55,761)	0	0	0.0
Payment to risk management / property funds adjustment	(2,079)	(1,081)	1,829	(3,240)	413	0.0
TOTAL	\$3,203,988	\$108,317	\$2,806,701	\$261,092	\$27,878	0.0

INDIRECT COST ASSESSMENT: The bill includes adjustments based on the Department's indirect cost assessment plan as well as amounts available in the Indirect Cost Excess Recoveries Cash Fund for the Department. The adjustments increase the General Fund required by the Department by \$33,491.

DIVISION OF SECURITIES OPERATING EXPENSES ADJUSTMENT: The bill includes an increase of \$40,000 cash funds spending authority from the Division of Securities Cash Fund to allow for additional expenditures for operating expenses for staff in the Division of Securities. This action does not drive a fee increase, as the Department is able to cover this extra amount with the existing fund balance in the Division of Securities Cash Fund.

OTHER TECHNICAL ADJUSTMENTS: The bill includes minor changes to align appropriations with available revenue sources.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes a net \$0 refinance of \$9,530 federal funds with \$9,530 General Fund for adjustments related to prior year budget actions. The following table itemizes each annualization.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 salary survey	\$0	\$9,530	\$0	\$0	(\$9,530)	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes a decrease of \$304,639 total funds and a decrease of 3.8 FTE for adjustments related to prior year legislation. The following table itemizes each annualization.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 18-1017 Psychology Interjurisdictional Compact	\$72,808	\$0	\$72,808	\$0	\$0	0.0
SB 18-234 Human Remains Disposition Sale Businesses	17,317	0	17,317	0	0	0.3
SB 18-027 Enhanced Nurse Licensure Compact	6,525	0	6,525	0	0	0.0
SB 19-122 Suppl Approp Dept Regulatory Agencies	(383,734)	0	(383,734)	0	0	(4.0)
SB 18-132 1332 State Waiver Catastrophic Health Plans	(9,200)	0	(9,200)	0	0	0.0
HB 18-1357 Behavioral Health Care Ombudsperson Parity Reports	(8,355)	0	(8,355)	0	0	(0.1)
TOTAL	(\$304,639)	\$0	(\$304,639)	\$0	\$0	(3.8)

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF REGULATORY AGENCIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$99,618,283	\$1,951,431	\$91,205,734	\$5,211,298	\$1,249,820	574.7
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Executive Director's Office and Administrative Services	\$20,768,220	\$54,850	\$20,399,608	\$304,342	\$9,420	2.0
Division of Banking	114,322	0	114,322	0	0	0.0
Civil Rights Division	75,491	87,238	0	(33,491)	21,744	0.0
Office of Consumer Counsel	25,107	0	25,107	0	0	0.0
Division of Financial Services	37,384	0	37,384	0	0	0.0
Division of Insurance	195,760	0	186,930	0	8,830	(0.1)
Public Utilities Commission	(6,186,664)	0	(6,220,119)	0	33,455	0.0
Division of Real Estate	116,965	0	116,965	0	0	0.0
Division of Professions and Occupations	560,704	0	560,704	0	0	0.3
Division of Securities	143,824	0	143,824	0	0	0.0
Division of Conservation	(383,734)	0	(383,734)	0	0	(4.0)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$115,085,662	\$2,093,519	\$106,186,725	\$5,482,149	\$1,323,269	572.9
\$ Change from prior year	\$15,467,379	\$142,088	\$14,980,991	\$270,851	\$73,449	(1.8)
% Change from prior year	15.5%	7.3%	16.4%	5.2%	5.9%	(0.3%)

APPROPRIATION DETAIL BY LONG BILL DIVISION

EXECUTIVE DIRECTOR'S OFFICE: Provides administrative and technical support for the Department's divisions and programs, including functions associated with accounting, purchasing, budgeting, communications, legislative services, and human resources. Also includes the Colorado Office of Policy, Research, and Regulatory Reform.

EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$32,589,350	\$868,909	\$27,456,022	\$4,057,526	\$206,893	29.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Broadband Deployment Board grants update	\$18,737,756	\$0	\$18,737,756	\$0	\$0	2.0
Centrally appropriated line items	3,127,715	108,221	2,730,524	261,092	27,878	0.0
Annualize prior year legislation	99,101	0	99,101	0	0	0.0
Other technical adjustments	0	(9,250)	(34,000)	43,250	0	0.0
Annualize prior year budget actions	(1,196,352)	(44,121)	(1,133,773)	0	(18,458)	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$53,357,570	\$923,759	\$47,855,630	\$4,361,868	\$216,313	31.5
\$ Change from prior year	\$20,768,220	\$54,850	\$20,399,608	\$304,342	\$9,420	2.0
% Change from prior year	63.7%	6.3%	74.3%	7.5%	4.6%	6.8%

DIVISION OF BANKING: Regulates state-chartered commercial banks, trust companies, money transmitters, and national banks and interstate banks that maintain public deposit accounts in Colorado.

DIVISION OF BANKING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,714,313	\$0	\$4,714,313	\$0	\$0	40.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$97,158	\$0	\$97,158	\$0	\$0	0.0
Indirect cost assessment	17,134	0	17,134	0	0	0.0
Centrally appropriated line items	30	0	30	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$4,828,635	\$0	\$4,828,635	\$0	\$0	40.0
\$ Change from prior year	\$114,322	\$0	\$114,322	\$0	\$0	0.0
% Change from prior year	2.4%	n/a	2.4%	n/a	n/a	0.0%

CIVIL RIGHTS DIVISION: Enforces Colorado’s anti-discrimination laws in the areas of employment, housing, and public accommodations.

CIVIL RIGHTS DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$2,139,332	\$1,082,522	\$0	\$560,321	\$496,489	27.2
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$53,651	\$53,651	\$0	\$0	\$0	0.0
Other technical adjustments	13,763	0	0	0	13,763	0.0
Indirect cost assessment	7,981	33,491	0	(33,491)	7,981	0.0
Centrally appropriated line items	96	96	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$2,214,823	\$1,169,760	\$0	\$526,830	\$518,233	27.2
\$ Change from prior year	\$75,491	\$87,238	\$0	(\$33,491)	\$21,744	0.0
% Change from prior year	3.5%	8.1%	n/a	(6.0%)	4.4%	0.0%

OFFICE OF CONSUMER COUNSEL: Represents the public interest and the specific interests of residential, small business, and agricultural consumers in rate and rulemaking cases before the Public Utilities Commission, federal agencies, and the courts.

OFFICE OF CONSUMER COUNSEL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$989,645	\$0	\$989,645	\$0	\$0	7.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$22,082	\$0	\$22,082	\$0	\$0	0.0
Indirect cost assessment	2,998	0	2,998	0	0	0.0
Centrally appropriated line items	27	0	27	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$1,014,752	\$0	\$1,014,752	\$0	\$0	7.0
\$ Change from prior year	\$25,107	\$0	\$25,107	\$0	\$0	0.0
% Change from prior year	2.5%	n/a	2.5%	n/a	n/a	0.0%

DIVISION OF FINANCIAL SERVICES: Examines and supervises state-chartered credit unions and state-chartered savings and loan associations, enforces the Savings and Loan Public Deposit Protection Act, and regulates certain financial activities of life care institutions.

DIVISION OF FINANCIAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$1,716,149	\$0	\$1,716,149	\$0	\$0	15.6
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$30,662	\$0	\$30,662	\$0	\$0	0.0
Indirect cost assessment	6,682	0	6,682	0	0	0.0
Centrally appropriated line items	40	0	40	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$1,753,533	\$0	\$1,753,533	\$0	\$0	15.6
\$ Change from prior year	\$37,384	\$0	\$37,384	\$0	\$0	0.0
% Change from prior year	2.2%	n/a	2.2%	n/a	n/a	0.0%

DIVISION OF INSURANCE: Regulates companies and agents providing health insurance, property and liability insurance (homeowners and automobile), life insurance, and title insurance.

DIVISION OF INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$8,141,485	\$0	\$7,595,047	\$0	\$546,438	85.3
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$177,399	\$0	\$168,471	\$0	\$8,928	0.0
Indirect cost assessment	35,540	0	35,586	0	(46)	0.0
Centrally appropriated line items	376	0	376	0	0	0.0
Other technical adjustments	0	0	52	0	(52)	0.0
Annualize prior year legislation	(17,555)	0	(17,555)	0	0	(0.1)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$8,337,245	\$0	\$7,781,977	\$0	\$555,268	85.2
\$ Change from prior year	\$195,760	\$0	\$186,930	\$0	\$8,830	(0.1)
% Change from prior year	2.4%	n/a	2.5%	n/a	1.6%	(0.1%)

PUBLIC UTILITIES COMMISSION: Regulates the rates and services of fixed utilities and transportation utilities. Additionally, the PUC administers several programs, including the Colorado Telecommunications High Cost Program, Low Income Telephone Assistance Program, and the Disabled Telephone Users Program.

PUBLIC UTILITIES COMMISSION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$21,574,961	\$0	\$21,574,961	\$0	\$0	91.3
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$240,423	\$0	\$240,423	\$0	\$0	0.0
Indirect cost assessment	72,563	0	62,443	0	10,120	0.0
Centrally appropriated line items	350	0	350	0	0	0.0

PUBLIC UTILITIES COMMISSION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Other technical adjustments	0	0	(23,335)	0	23,335	0.0
Broadband Deployment Board grants update	(6,500,000)	0	(6,500,000)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$15,388,297	\$0	\$15,354,842	\$0	\$33,455	91.3
\$ Change from prior year	(\$6,186,664)	\$0	(\$6,220,119)	\$0	\$33,455	0.0
% Change from prior year	(28.7%)	n/a	(28.8%)	n/a	n/a	0.0%

DIVISION OF REAL ESTATE: Licenses real estate agents, appraisers, and mortgage loan originators and registers mortgage companies and homeowners associations.

DIVISION OF REAL ESTATE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,664,161	\$0	\$4,664,161	\$0	\$0	48.9
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$116,827	\$0	\$116,827	\$0	\$0	0.0
Indirect cost assessment	18,870	0	18,870	0	0	0.0
Centrally appropriated line items	(18,732)	0	(18,732)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$4,781,126	\$0	\$4,781,126	\$0	\$0	48.9
\$ Change from prior year	\$116,965	\$0	\$116,965	\$0	\$0	0.0
% Change from prior year	2.5%	n/a	2.5%	n/a	n/a	0.0%

DIVISION OF PROFESSIONS AND OCCUPATIONS: Regulates licensees in over 30 professions and occupations to ensure a basic level of competence to protect the public welfare.

DIVISION OF PROFESSIONS AND OCCUPATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$18,988,612	\$0	\$18,395,161	\$593,451	\$0	201.9
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$458,150	\$0	\$458,150	\$0	\$0	0.0
Indirect cost assessment	104,462	0	104,462	0	0	0.0
Centrally appropriated line items	543	0	543	0	0	0.0
Annualize prior year legislation	(2,451)	0	(2,451)	0	0	0.3
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$19,549,316	\$0	\$18,955,865	\$593,451	\$0	202.2
\$ Change from prior year	\$560,704	\$0	\$560,704	\$0	\$0	0.3
% Change from prior year	3.0%	n/a	3.0%	0.0%	n/a	0.1%

DIVISION OF SECURITIES: Monitors the conduct of broker-dealers and sales representatives, investigates citizen complaints, and investigates indicators of investment fraud.

DIVISION OF SECURITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$3,716,541	\$0	\$3,716,541	\$0	\$0	24.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$93,543	\$0	\$93,543	\$0	\$0	0.0
Division of Securities operating expenses adjustment	40,000	0	40,000	0	0	0.0
Indirect cost assessment	10,281	0	10,281	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$3,860,365	\$0	\$3,860,365	\$0	\$0	24.0
\$ Change from prior year	\$143,824	\$0	\$143,824	\$0	\$0	0.0
% Change from prior year	3.9%	n/a	3.9%	n/a	n/a	0.0%

DIVISION OF CONSERVATION: Certifies conservation easement holders and conservation easement tax credit certificates, in conjunction with the Conservation Easement Oversight Commission. The Division is slated for repeal on July 1, 2019.

DIVISION OF CONSERVATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$383,734	\$0	\$383,734	\$0	\$0	4.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year legislation	(\$383,734)	\$0	(\$383,734)	\$0	\$0	(4.0)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$0	\$0	\$0	\$0	\$0	0.0
\$ Change from prior year	(\$383,734)	\$0	(\$383,734)	\$0	\$0	(4.0)
% Change from prior year	(100.0%)	n/a	(100.0%)	n/a	n/a	(100.0%)

DEPARTMENT OF REVENUE

Description: The Department has three functional groups: the Taxation Business Group, the Division of Motor Vehicles, and the Enforcement Business Group. The Taxation Business Group collects revenue for the state and for many local governments and assists taxpayers in tax related matters. The Division of Motor Vehicles regulates motor vehicle safety, issues personal identification documents, and regulates commercial vehicles. The Enforcement Business Group regulates alcohol, tobacco, marijuana, horseracing and off-track betting, limited gaming, and automobile dealers and sales persons. The three functional areas are supported by the Executive Director's Office and the Information Technology Division. The Department also operates the State Lottery, a TABOR enterprise supported by lottery ticket sales.

DEPARTMENT OF REVENUE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$370,917,888	\$113,271,850	\$250,439,740	\$6,381,910	\$824,388	1,472.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Technical adjustments	\$4,638,181	\$3,632,509	\$1,005,672	\$0	\$0	1.0
Annualize prior year budget actions	3,662,659	0	3,662,659	0	0	0.0
Centrally appropriated line items	3,268,655	982,958	2,043,020	30,736	211,941	(13.0)
Division of Motor Vehicles leased space	3,172,536	0	3,172,536	0	0	8.0
Lottery back office restructure	2,198,993	0	2,198,993	0	0	(2.0)
Marijuana Enforcement Division operations	2,138,418	0	2,138,418	0	0	8.0
GenTax support enhancements	1,413,723	1,413,723	0	0	0	7.0
Drivers license documents	1,312,872	0	1,312,872	0	0	0.0
Sales and use tax collection	1,031,408	1,031,408	0	0	0	14.6
CRCSA expansion	262,978	0	262,978	0	0	3.6
Indirect cost adjustments	164,346	384,485	(20,077)	(200,062)	0	0.0
Annualize prior year legislation	(186,155)	400,881	(524,273)	(62,763)	0	4.4
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$393,996,502	\$121,117,814	\$265,692,538	\$6,149,821	\$1,036,329	1,503.6
\$ Change from prior year	\$23,078,614	\$7,845,964	\$15,252,798	(\$232,089)	\$211,941	31.6
% Change from prior year	6.2%	6.9%	6.1%	(3.6%)	25.7%	2.1%

DESCRIPTION OF INCREMENTAL CHANGES

TECHNICAL ADJUSTMENTS: The bill includes adjustments resulting from the revenue forecast for cigarette and marijuana tax General Fund and Tobacco Tax Cash Fund distributions to local governments via statutory or constitutional formula, for Limited Gaming continuous appropriation adjustments, IT systems contract escalators, and Department of Personnel services adjustments.

TECHNICAL ADJUSTMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Adjustment for revenue forecast	\$2,439,692	\$2,506,310	(\$66,618)	\$0	\$0	0.0
DPA-IDS tax pipeline adjustment	959,759	959,759	0	0	0	0.0
Limited Gaming continuous appropriation adjustments	868,667	0	868,667	0	0	1.0
FAST Enterprises contract escalator	341,160	166,440	174,720	0	0	0.0
DPA-IDS increased input costs	28,903	0	28,903	0	0	0.0
TOTAL	\$4,638,181	\$3,632,509	\$1,005,672	\$0	\$0	1.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes adjustments for the second-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY18-19 DRIVES maintenance and support	\$3,802,240	\$0	\$3,802,240	\$0	\$0	0.0
FY18-19 DMV Staffing	(128,971)	0	(128,971)	0	0	0.0
FY18-19 DRIVES production support	(10,610)	0	(10,610)	0	0	0.0
TOTAL	\$3,662,659	\$0	\$3,662,659	\$0	\$0	0.0

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; salary survey; workers' compensation; legal services; payment to risk management and property funds; vehicle lease payments; Capitol complex leased space; Payments to the Governor's Office of Information Technology (OIT); and CORE operations.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	\$2,798,869	\$1,067,127	\$1,703,284	\$4,972	\$23,486	0.0
PERA direct distribution	2,218,686	849,711	1,346,314	3,959	18,702	0.0
Legal services adjustment	1,165,193	712,390	452,803	0	0	0.0
Health, life, and dental adjustment	369,626	35,591	221,366	16,225	96,444	0.0
AED adjustment	233,811	(28,415)	223,436	2,744	36,046	0.0
SAED adjustment	233,811	(28,415)	223,436	2,744	36,046	0.0
Leased space adjustment	224,063	20,044	204,019	0	0	0.0
Payment to risk management / property funds adjustment	17,199	4,434	12,765	0	0	0.0
Short-term disability adjustment	6,660	(1,360)	6,711	92	1,217	0.0
Payments to OIT adjustment	(3,517,769)	(1,364,789)	(2,152,980)	0	0	(13.0)
Capitol Complex leased space adjustment	(174,038)	(152,121)	(21,917)	0	0	0.0
Workers' compensation adjustment	(145,754)	(65,448)	(80,306)	0	0	0.0
CORE adjustment	(119,363)	(58,714)	(60,649)	0	0	0.0
DPA annual fleet vehicle request	(28,309)	(7,077)	(21,232)	0	0	0.0
Shift differential adjustment	(11,971)	0	(11,971)	0	0	0.0
ALJ adjustment	(2,059)	0	(2,059)	0	0	0.0
TOTAL	\$3,268,655	\$982,958	\$2,043,020	\$30,736	\$211,941	(13.0)

DIVISION OF MOTOR VEHICLES LEASED SPACE: The bill includes an increase of \$3.2 million cash funds spending authority from the Licensing Services Cash Fund and 8.0 FTE for FY 2019-20. This item addresses the first-year move and build-out costs for expiring leases for driver's license offices in Littleton, Parker, Boulder, and Longmont.

LOTTERY BACK OFFICE RESTRUCTURE: The bill includes an increase of \$2.2 million cash funds from the Lottery Fund and a decrease of 2.0 FTE in FY 2019-20 and ongoing. This funding allows the Lottery to purchase a "back office system" to replace the current legacy IT system serviced by OIT that requires replacement.

MARIJUANA ENFORCEMENT DIVISION OPERATIONS: The bill includes an increase of \$2.1 million cash funds from the Marijuana Cash Fund (not the Marijuana Tax Cash Fund), the Department's marijuana regulation program cash fund, and 8.0 FTE for FY 2019-20. Of the \$2.1 million, \$914,416 is transferred to the Marijuana Tax Cash Fund (MTCF) to fund 5.0 FTE in the Colorado Bureau of Investigation (CBI) to combat black market activity. The funding annualizes to \$1.8 million and 8.0 FTE (including \$890,901 transferred to the MTCF to fund 5.0 FTE in the CBI) in FY 2020-21 and \$949,000 and 8.0 FTE in FY 2021-22 and ongoing, with no continuation of funding for CBI resources from the Marijuana Cash Fund beyond the second year. This is part of a statewide enforcement initiative to address illegal and unregulated residential cultivation of marijuana.

GEN TAX SUPPORT ENHANCEMENTS: The bill includes an increase of \$1.4 million General Fund and 13.0 FTE, including 7.0 FTE for the Department and 6.0 FTE for OIT. These Department and OIT staff resources are intended to enhance the Department's management of its tax administration IT system known as GenTax.

DRIVERS LICENSE DOCUMENTS: The bill includes an increase of \$1.3 million cash funds spending authority from the Licensing Services Cash Fund for FY 2019-20. This item is related to volume projections for driver's license documents. The Department pays a per-card cost to a vendor to provide the document materials as well as all verification processing related to the document. This cost is driven generally by population growth and specifically by actual customer demand for documents.

SALES AND USE TAX COLLECTION: The bill includes an increase of \$1.0 million General Fund and 14.6 FTE for FY 2019-20. This item annualizes to \$788,000 and 10.6 FTE for FY 2020-21 and ongoing. These staff resources are intended to enable the Department to better support the administration and collection of sales taxes from out-of-state retailers as a result of the Supreme Court's *South Dakota v. Wayfair* decision of June 21, 2018.

CRCSA EXPANSION: The bill includes an increase of \$262,978 cash funds from the Licensing Services Cash Fund and 3.6 FTE in FY 2019-20. This item provides for expansion of Colorado Road and Community Safety Act (CRCSA) services to Durango.

INDIRECT COST ADJUSTMENT: The bill includes net adjustments to indirect costs across the Department.

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments related to prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB18-1185 Market Sourcing for Bus Inc Tax Apport	\$260,662	\$260,662	\$0	\$0	\$0	0.0
SB18-141 Income Tax Check-off Nonprofit Donation	239,510	0	239,510	0	0	1.8
SB18-200 PERA Unfunded Liability	212,941	76,494	136,210	237	0	0.0
SB17-267 Sustainability of Rural Colorado	53,064	53,064	0	0	0	0.6
HB18-1217 Income Tax Credit for Employer 529 Contrib	50,000	0	50,000	0	0	0.0
HB18-1060 Income Tax Deduction Mil Retirement	35,038	35,038	0	0	0	0.0
HB18-1350 Machine Tool Sales Tax Exemption	24,328	24,328	0	0	0	0.4
HB18-1267 Income Tax Credit for Retrofitting	12,162	12,162	0	0	0	0.1
HB18-1208 Expand Child Care Expenses Income Tax Credit	11,040	11,040	0	0	0	0.0
HB13-1110 Alternative Fuels	10,196	0	10,196	0	0	0.0
SB18-108 Eligibility CO Road and Comm Safety Act	6,879	0	6,879	0	0	1.5
HB17-1012 Pueblo Chile License Plate	183	0	183	0	0	0.0
HB17-1212 Aviation Special License Plate	182	0	182	0	0	0.0
SB19-123 Supplemental	(910,286)	0	(910,286)	0	0	0.0
SB18-233 Elections Clean-up	(63,000)	0	0	(63,000)	0	0.0
HB18-1339 Background checks employees access	(35,590)	(35,590)	0	0	0	0.0
SB18-243 Retail Sales Alcohol Beverages	(17,796)	0	(17,796)	0	0	0.0
SB18-259 Local Government Retail Marijuana Taxes	(15,840)	(15,840)	0	0	0	0.0
HB18-1280 Court Appointees for Marijuana Bus	(14,032)	0	(14,032)	0	0	0.0
SB18-271 Improve Funding for Marijuana Research	(10,656)	0	(10,656)	0	0	0.0
HB18-1042 Private Interstate Comm Vehicle Reg	(10,607)	(10,607)	0	0	0	0.0
HB18-1285 Remuneration-exempt Disability Parking	(9,870)	(9,870)	0	0	0	0.0
HB18-1255 Childhood Cancer License Plate	(7,252)	0	(7,252)	0	0	0.0
HB18-1025 Move Title 12 Liquor to Title 44	(3,091)	0	(3,091)	0	0	0.0
HB18-1244 Submarine Veterans License Plate	(2,220)	0	(2,220)	0	0	0.0
SB18-036 Relocate Title 24 Tobacco Sales	(2,100)	0	(2,100)	0	0	0.0
TOTAL	(\$186,155)	\$400,881	(\$524,273)	(\$62,763)	\$0	4.4

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF REVENUE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$370,917,888	\$113,271,850	\$250,439,740	\$6,381,910	\$824,388	1,472.0
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Executive Director's Office	\$6,318,903	\$2,009,294	\$4,270,181	(\$172,513)	\$211,941	7.2
Information Technology Division	0	0	0	0	0	0.0
Taxation Business Group	5,773,923	5,531,846	242,077	0	0	17.3
Division of Motor Vehicles	6,281,807	300,620	6,040,763	(59,576)	0	13.1
Enforcement Business Group	3,314,146	4,204	3,309,942	0	0	9.0
State Lottery Division	1,389,835	0	1,389,835	0	0	(15.0)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$393,996,502	\$121,117,814	\$265,692,538	\$6,149,821	\$1,036,329	1,503.6
\$ Change from prior year	\$23,078,614	\$7,845,964	\$15,252,798	(\$232,089)	\$211,941	31.6
% Change from prior year	6.2%	6.9%	6.1%	(3.6%)	25.7%	2.1%

APPROPRIATION DETAIL BY LONG BILL DIVISION

EXECUTIVE DIRECTOR'S OFFICE: The Executive Director's Office provides department-wide services for central budgeting, fiscal note coordination, revenue and expenditure accounting, purchasing and contract administration, human resources, internal auditing, project management, facilities safety, and security, and a hearings division. The Office is funded through direct and indirect costs charged to divisions. Additionally, the Executive Director's Office supports the Office of Research and Analysis that develops reports, such as the Department's annual report and monthly and quarterly sales tax report. They also develop analytical data and estimate the amount the State of Colorado must refund in excess revenues under Article X, Section 20 of the State Constitution (TABOR).

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$72,054,131	\$34,230,971	\$32,334,656	\$5,488,504	\$0	155.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$4,323,675	\$982,958	\$3,098,040	\$30,736	\$211,941	0.0
Division of Motor Vehicles leased space	2,351,109	0	2,351,109	0	0	0.0
GenTax support enhancements	1,413,723	1,413,723	0	0	0	7.0
Sales and use tax collection	257,275	257,275	0	0	0	0.0
Marijuana Enforcement Division operations	188,855	0	188,855	0	0	0.0
Drivers license documents	105,000	0	105,000	0	0	0.0
CRCSA expansion	44,418	0	44,418	0	0	0.0
Technical adjustments	26,995	0	26,995	0	0	0.0
Indirect cost adjustments	13,817	200,062	13,817	(200,062)	0	0.0
Annualize prior year budget actions	(2,311,784)	(852,875)	(1,455,722)	(3,187)	0	0.0
Annualize prior year legislation	(67,280)	8,151	(75,431)	0	0	0.2
Lottery back office restructure	(26,900)	0	(26,900)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$78,373,034	\$36,240,265	\$36,604,837	\$5,315,991	\$211,941	162.9
\$ Change from prior year	\$6,318,903	\$2,009,294	\$4,270,181	(\$172,513)	\$211,941	7.2
% Change from prior year	8.8%	5.9%	13.2%	(3.1%)	n/a	4.6%

INFORMATION TECHNOLOGY DIVISION: The Division is responsible for the support and maintenance of the information technology systems and infrastructure not supported and maintained by the Governor's Office of Information Technology. The division has two subdivisions: (1) Systems Support, which supports most of the Department's information technology services; and (2) the DMV IT System (DRIVES) Support, which supports the system that connects the county clerks with the State's motor vehicle systems.

INFORMATION TECHNOLOGY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$4,842,255	\$1,209,976	\$3,632,279	\$0	\$0	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
TOTAL FY 2018-19 LONG BILL APPROPRIATION	\$4,842,255	\$1,209,976	\$3,632,279	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	n/a	n/a	n/a

TAXATION BUSINESS GROUP: The Taxation Business Group is charged with the collection, administration, audit, and enforcement responsibilities pertaining to all taxes, fees, bonds, and licenses covered under Colorado's tax laws. The group is directed by an administrative section that includes senior management, policy-making, and budgetary support for the division. This division is primarily funded by General Fund, but does receive some money from the Highway Users Tax Fund (HUTF), federal programs, and marijuana taxes and fees.

TAXATION BUSINESS GROUP						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$77,687,538	\$73,109,785	\$3,435,997	\$317,368	\$824,388	402.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Technical adjustments	\$3,565,891	\$3,632,509	(\$66,618)	\$0	\$0	0.0
Sales and use tax collection	774,133	774,133	0	0	0	14.6
Annualize prior year budget actions	759,199	712,232	46,967	0	0	0.0
Annualize prior year legislation	674,813	412,862	261,951	0	0	2.7
Indirect cost adjustments	(113)	110	(223)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$83,461,461	\$78,641,631	\$3,678,074	\$317,368	\$824,388	420.1
\$ Change from prior year	\$5,773,923	\$5,531,846	\$242,077	\$0	\$0	17.3
% Change from prior year	7.4%	7.6%	7.0%	0.0%	0.0%	4.3%

DIVISION OF MOTOR VEHICLES: The Division of Motor Vehicles consists of Administration, Driver Services and Vehicle Services sections. Driver Services is responsible for issuing driver's licenses and identity documents, imposing license suspensions and revocations, receiving and processing penalty assessment citations, performing law enforcement assists, and administering the ignition interlock program. The Vehicles Services section oversees titling, registration, and license plate issuance of vehicles by registered agents and county clerks.

DIVISION OF MOTOR VEHICLES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$56,769,630	\$4,535,028	\$51,993,131	\$241,471	\$0	520.8
CHANGES FROM FY 2018-19 APPROPRIATION						

DIVISION OF MOTOR VEHICLES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	\$4,518,579	\$136,784	\$4,378,608	\$3,187	\$0	0.0
Drivers license documents	1,207,872	0	1,207,872	0	0	0.0
Division of Motor Vehicles leased space	821,427	0	821,427	0	0	8.0
CRCSA expansion	218,560	0	218,560	0	0	3.6
Technical adjustments	176,628	0	176,628	0	0	0.0
Indirect cost adjustments	176,494	184,313	(7,819)	0	0	0.0
Annualize prior year legislation	(837,753)	(20,477)	(754,513)	(62,763)	0	1.5
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$63,051,437	\$4,835,648	\$58,033,894	\$181,895	\$0	533.9
\$ Change from prior year	\$6,281,807	\$300,620	\$6,040,763	(\$59,576)	\$0	13.1
% Change from prior year	11.1%	6.6%	11.6%	(24.7%)	n/a	2.5%

ENFORCEMENT BUSINESS GROUP: This group regulates and enforces laws related to: limited gaming; the state's liquor wholesalers and retailers and tobacco retailers; liquor retailer, wholesaler, and manufacturer licenses; alcohol licenses for special events; live horse racing events and pari-mutuel wagering (including off-track simulcast establishments); the motor vehicle dealer industry; and the marijuana industry.

ENFORCEMENT BUSINESS GROUP						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$57,074,921	\$186,090	\$56,554,264	\$334,567	\$0	275.6
CHANGES FROM FY 2018-19 APPROPRIATION						
Marijuana Enforcement Division operations	\$1,949,563	\$0	\$1,949,563	\$0	\$0	8.0
Technical adjustments	868,667	0	868,667	0	0	1.0
Annualize prior year budget actions	487,636	3,859	483,777	0	0	0.0
Annualize prior year legislation	25,566	345	25,221	0	0	0.0
Indirect cost adjustments	(17,286)	0	(17,286)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$60,389,067	\$190,294	\$59,864,206	\$334,567	\$0	284.6
\$ Change from prior year	\$3,314,146	\$4,204	\$3,309,942	\$0	\$0	9.0
% Change from prior year	5.8%	2.3%	5.9%	0.0%	n/a	3.3%

STATE LOTTERY DIVISION: The State Lottery Division is a TABOR enterprise under Article X, Section 20, of the Colorado Constitution. Cash funds appropriations are from the Lottery Fund. The Lottery sells scratch lottery and jackpot (PowerBall, MegaMillions, and Lotto) tickets. Expenses are paid from the Lottery Fund. After expenses of the State Lottery Division, the remainder is distributed to the Conservation Trust Fund, Great Outdoors Colorado, Parks and Outdoor Recreation in the Department of Natural Resources, and Public School Capital Construction Assistance Fund.

STATE LOTTERY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$102,489,413	\$0	\$102,489,413	\$0	\$0	117.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Lottery back office restructure	\$2,225,893	\$0	\$2,225,893	\$0	\$0	(2.0)
Annualize prior year budget actions	209,029	0	209,029	0	0	0.0
Annualize prior year legislation	18,499	0	18,499	0	0	0.0

STATE LOTTERY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Centrally appropriated line items	(1,055,020)	0	(1,055,020)	0	0	(13.0)
Indirect cost adjustments	(8,566)	0	(8,566)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$103,879,248	\$0	\$103,879,248	\$0	\$0	102.1
\$ Change from prior year	\$1,389,835	\$0	\$1,389,835	\$0	\$0	(15.0)
% Change from prior year	1.4%	n/a	1.4%	n/a	n/a	(12.8%)

DEPARTMENT OF STATE

Description: The Secretary of State is one of five independently-elected constitutional officers and serves as the chief election official for the State of Colorado. The Department of State is broadly responsible for overseeing elections, registering businesses, and publishing information and records for public use. This includes: administering statutory provisions that pertain to elections; managing the statewide voter registration database; implementing the Help America Vote Act; overseeing campaign finance reporting; registering lobbyists and monitoring the filing of required disclosures; collecting, maintaining, and providing public access to business filings; regulating charities and charitable gaming; and certifying notaries public.

DEPARTMENT OF STATE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$26,136,661	\$0	\$26,136,661	\$0	\$0	142.9
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year legislation	\$5,445,470	\$6,300,000	(\$854,530)	\$0	\$0	0.0
Electronic Recording Technology Board	3,636,168	0	3,636,168	0	0	0.0
2020 Presidential primary public outreach	900,000	0	900,000	0	0	0.0
Market-driven IT maintenance costs	594,758	0	594,758	0	0	0.0
Annualize prior year budget actions	318,351	0	318,351	0	0	0.0
Centrally appropriated line items	240,198	0	240,198	0	0	0.0
Additional campaign finance enforcement staff	217,324	0	217,324	0	0	3.0
Indirect cost adjustments	2,097	0	2,097	0	0	0.0
Update divisions' Long Bill section titles	0	0	0	0	0	0.0
Transfer of Lobbyist Program to Elections Division	0	0	0	0	0	0.0
Elections Division document management	(121,611)	0	(121,611)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$37,369,416	\$6,300,000	\$31,069,416	\$0	\$0	145.9
\$ Change from prior year	\$11,232,755	\$6,300,000	\$4,932,755	\$0	\$0	3.0
% Change from prior year	43.0%	n/a	18.9%	n/a	n/a	2.1%

DESCRIPTION OF INCREMENTAL CHANGES

ANNUALIZE PRIOR YEAR LEGISLATION: The bill includes adjustments for the out-year impacts of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 17-305 (Primary Election Clean-up)	\$6,323,200	\$6,300,000	\$23,200	\$0	\$0	0.0
SB 18-200 (PERA)	27,759	0	27,759	0	0	0.0
SB 15-288 (Compensation of State & County Public Officials)	13,790	0	13,790	0	0	0.0
SB 19-124 (Supplemental)	(760,724)	0	(760,724)	0	0	0.0
SB 18-150 (Voter Registration Individuals Criminal Justice System)	(95,555)	0	(95,555)	0	0	0.0
SB 18-233 (Elections Clean-up)	(63,000)	0	(63,000)	0	0	0.0
TOTAL	\$5,445,470	\$6,300,000	(\$854,530)	\$0	\$0	0.0

ELECTRONIC RECORDING TECHNOLOGY BOARD: The bill includes \$3,636,168 cash funds for a new line item for the Electronic Recording Technology Board. The cash funds appropriated to this line item are from the Electronic Recording Technology Fund and are for informational purposes because the Fund is continuously appropriated, pursuant to Section 24-21-404 (1)(a), C.R.S.

2020 PRESIDENTIAL PRIMARY PUBLIC OUTREACH: The bill includes \$900,000 cash funds to implement an outreach campaign educating unaffiliated voters about their ballots in the run-up to the 2020 Presidential Primary.

MARKET-DRIVEN IT MAINTENANCE COSTS: The bill includes an increase of \$594,758 cash funds from the Department of State Cash Fund to address increases in IT maintenance costs. The Information Technology Division provides hardware and software maintenance and support for the Department of State. This increase is expected to continue in future years.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The bill includes an increase of \$318,351 cash funds for the annualization of FY 2018-19 salary survey.

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; PERA direct distributions; salary survey; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; vehicle lease payments; payments to the Governor's Office of Information Technology (OIT); and CORE operations.

ADDITIONAL CAMPAIGN FINANCE ENFORCEMENT STAFF: The bill includes an increase of \$217,324 cash funds and 3.0 FTE from the Department of State Cash Fund for additional campaign finance enforcement staff for the Elections Division to implement updated campaign finance rules, as a result of the District Court's decision in *Holland v. Williams*.

INDIRECT COSTS ADJUSTMENT: The bill includes an increase of \$2,097 cash funds for the Department's indirect costs assessments.

UPDATE DIVISIONS' LONG BILL SECTION TITLES: The bill includes a change to the Long Bill section titles for the Administration and Information Technology Services sections. The section titles are changed to Administration Division and Information Technology Division to align divisional references with the Department's FY 2019-20 Strategic Plan. This change has no fiscal impact.

TRANSFER OF LOBBYIST PROGRAM TO ELECTIONS DIVISION: The bill includes a net-zero internal transfer of the Lobbyist Program from Business and Licensing Division to the Elections Division. The regulation and reporting requirements for lobbyists are similar to campaign finance reporting. It is anticipated that the Lobbyist Program will leverage the customer service model of the Campaign and Political Finance Unit within the Elections Division.

ELECTION DIVISION DOCUMENT MANAGEMENT: The bill includes a net reduction of \$121,611 cash funds for the creation of a new Document Management line item in the Elections Division. The Document Management line item appropriation of \$241,589 cash funds was previously part of the Initiatives and Referendum line item. The Initiatives and Referendum line item appropriation is reduced to \$150,000 cash funds to align the appropriation with the anticipated expenditures associated with the Department's contract for initiative and referendum review automation. The Document Management item will be used for appropriations for the Integrated Documents Solutions expenditures associated with the processing of petitions and referendums by the Department of Personnel.

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF STATE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$26,136,661	\$0	\$26,136,661	\$0	\$0	142.9
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Administration Division	\$4,853,830	\$0	\$4,853,830	\$0	\$0	0.0
Information Technology Division	657,072	0	657,072	0	0	0.0
Elections Division	5,705,586	6,300,000	(594,414)	0	0	4.0
Business and Licensing Division	16,267	0	16,267	0	0	(1.0)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$37,369,416	\$6,300,000	\$31,069,416	\$0	\$0	145.9
\$ Change from prior year	\$11,232,755	\$6,300,000	\$4,932,755	\$0	\$0	3.0
% Change from prior year	43.0%	n/a	18.9%	n/a	n/a	2.1%

APPROPRIATION DETAIL BY LONG BILL DIVISION

ADMINISTRATION DIVISION: The Administration Division provides general oversight and administrative support services for all divisions in the Department, including budgeting, human resources services, and public outreach. This division is entirely supported by the Department of State Cash Fund, which primarily consists of revenue from fees collected with filings submitted by businesses and other non-profits.

ADMINISTRATION DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$6,942,829	\$0	\$6,942,829	\$0	\$0	21.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Electronic Recording Technology Board	\$3,636,168	\$0	\$3,636,168	\$0	\$0	0.0
2020 Presidential primary public outreach	900,000	0	900,000	0	0	0.0
Centrally appropriated line items	240,198	0	240,198	0	0	0.0
Annualize prior year budget actions	56,638	0	56,638	0	0	0.0
Annualize prior year legislation	18,729	0	18,729	0	0	0.0
Indirect cost adjustments	2,097	0	2,097	0	0	0.0
Additional campaign finance enforcement staff	0	0	0	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$11,796,659	\$0	\$11,796,659	\$0	\$0	21.1
\$ Change from prior year	\$4,853,830	\$0	\$4,853,830	\$0	\$0	0.0
% Change from prior year	69.9%	n/a	69.9%	n/a	n/a	0.0%

INFORMATION TECHNOLOGY DIVISION: The Information Technology (IT) Division provides technical and project management services, systems development, and support for information technology systems in the Department, including: (1) web based search and filing services used by the Business and Licensing Division to processes over 2,500 web-based transactions daily; and (2) the statewide voter registration and election management system (SCORE). The IT Division is also responsible for ensuring the Department's compliance with the Colorado Information Security Act. Funding for this division is provided entirely by the Department of State Cash Fund.

INFORMATION TECHNOLOGY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$8,395,388	\$0	\$8,395,388	\$0	\$0	46.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Market-driven IT maintenance costs	\$594,758	\$0	\$594,758	\$0	\$0	0.0
Annualize prior year budget actions	119,127	0	119,127	0	0	0.0
Update divisions' Long Bill section titles	0	0	0	0	0	0.0
Annualize prior year legislation	(56,813)	0	(56,813)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$9,052,460	\$0	\$9,052,460	\$0	\$0	46.0
\$ Change from prior year	\$657,072	\$0	\$657,072	\$0	\$0	0.0
% Change from prior year	7.8%	n/a	7.8%	n/a	n/a	0.0%

ELECTIONS DIVISION: The Elections Division administers statewide statutory and constitutional provisions that relate to elections, including the administration of the initiative and referendum process. This includes supervising primary, general, and congressional vacancy elections; maintaining the statewide voter registration database; authorizing official recounts for federal, state, and district elections; and administering the Fair Campaign Practices Act. The Elections Division also helps the Secretary of State supervise the 64 county clerks in the execution of their statutory responsibilities relating to voter registration and elections. This division is funded by the Department of State Cash Fund and the continuously-appropriated Federal Elections Assistance Fund, which was established to receive federal Help America Vote Act (HAVA) funding.

ELECTIONS DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$7,437,672	\$0	\$7,437,672	\$0	\$0	35.7
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year legislation	\$5,477,121	\$6,300,000	(\$822,879)	\$0	\$0	0.0
Additional campaign finance enforcement staff	217,324	0	217,324	0	0	3.0
Annualize prior year budget actions	68,809	0	68,809	0	0	0.0
Transfer of Lobbyist Program to Elections Division	63,943	0	63,943	0	0	1.0
2020 Presidential primary public outreach	0	0	0	0	0	0.0
Elections Division document management	(121,611)	0	(121,611)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$13,143,258	\$6,300,000	\$6,843,258	\$0	\$0	39.7
\$ Change from prior year	\$5,705,586	\$6,300,000	(\$594,414)	\$0	\$0	4.0
% Change from prior year	76.7%	n/a	(8.0%)	n/a	n/a	11.2%

BUSINESS AND LICENSING DIVISION: The Business and Licensing Division is responsible for processing filings from businesses and nonprofits and collecting the associated fees, as well as: overseeing the Business Intelligence Center and the Go Code Colorado statewide public data challenge event; administering the lobbyist program; licensing entities involved in charitable gaming; registering charitable organizations; licensing and regulating notaries public; and publishing the Code of Colorado Regulations.

BUSINESS AND LICENSING DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$3,360,772	\$0	\$3,360,772	\$0	\$0	40.1
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year budget actions	\$73,777	\$0	\$73,777	\$0	\$0	0.0
Annualize prior year legislation	6,433	0	6,433	0	0	0.0
Transfer of Lobbyist Program to Elections Division	(63,943)	0	(63,943)	0	0	(1.0)
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$3,377,039	\$0	\$3,377,039	\$0	\$0	39.1
\$ Change from prior year	\$16,267	\$0	\$16,267	\$0	\$0	(1.0)
% Change from prior year	0.5%	n/a	0.5%	n/a	n/a	(2.5%)

DEPARTMENT OF TRANSPORTATION

Description: The Colorado Department of Transportation (CDOT) is responsible for operating and maintaining Colorado's state highway system, with additional responsibilities for aviation, transit, rail, and multimodal transportation. Its duties include managing highway construction projects, implementing the state's highway safety plan, repairing and maintaining roads, providing technical support to local airports regarding aviation safety, and administering aviation-fuel-tax reimbursements and discretionary grants to airports.

DEPARTMENT OF TRANSPORTATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$1,827,788,544	\$0	\$1,209,197,195	\$6,672,645	\$611,918,704	3,328.8
CHANGES FROM FY 2018-19 APPROPRIATION						
Revenue forecast change	\$334,656,815	\$0	\$325,108,695	\$0	\$9,548,120	0.0
Construction, maintenance, and operations of state highways	30,000,000	30,000,000	0	0	0	0.0
Multimodal transportation	22,500,000	0	22,500,000	0	0	0.0
Marijuana funding for high-visibility impaired-driving enforcement efforts	1,000,000	0	1,000,000	0	0	0.0
Annualize prior budget actions	(73,910,310)	0	(73,910,310)	0	0	0.0
Other	(13,962)	0	(419,413)	405,451	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$2,142,021,087	\$30,000,000	\$1,483,476,167	\$7,078,096	\$621,466,824	3,328.8
\$ Change from prior year	\$314,232,543	\$30,000,000	\$274,278,972	\$405,451	\$9,548,120	0.0
% Change from prior year	17.2%	0.0%	22.7%	6.1%	1.6%	0.0%

DESCRIPTION OF INCREMENTAL CHANGES

REVENUE FORECAST CHANGE: The bill includes \$334.7 million for the difference between this year's forecast of next year's Departmental revenue and last year's forecast of this year's Departmental revenue. Long Bill appropriations for the Department are largely informational; rather than controlling the Department's spending, they forecast the amount the Department will spend, which depends in substantial part on the revenue the Department receives from a variety of sources such as fuel taxes and federal grants.

CONSTRUCTION, MAINTENANCE, AND OPERATIONS OF STATE HIGHWAYS: The bill provides \$30.0 million General Fund for construction, maintenance, and operations of state highways.

MULTIMODAL TRANSPORTATION: In FY 2019-20, S.B. 18-001 will transfer \$22.5 million from the General Fund to the Multimodal Transportation Options Fund. The bill appropriates the entire transfer to the Department.

MARIJUANA FUNDING FOR HIGH-VISIBILITY IMPAIRED-DRIVING ENFORCEMENT EFFORTS: The bill provides an additional \$1.0 million from the Marijuana Tax Cash Fund for high-visibility impaired-driving enforcement efforts.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: For FY 2018-19, S.B. 18-001 transferred a net of \$71.5 million from the General Fund to the Multimodal Transportation Options Fund and \$2.5 million to the Southwest Chief Rail Line Economic Development, Rural Tourism, and Infrastructure Repair and Maintenance Fund. The transferred money was appropriated in the FY 2018-19 Long Bill to the Department. The end of these transfers and the annualization of prior year salary survey in the administration division creates in a large negative budget adjustment.

OTHER: The bill reflects a number of relatively small and largely offsetting adjustments for common policies, annualizations of prior year bills, and movements of funds among divisions.

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF TRANSPORTATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$1,827,788,544	\$0	\$1,209,197,195	\$6,672,645	\$611,918,704	3,328.8
FY 2018-19 Adjusted Appropriation	\$1,827,788,544	\$0	\$1,209,197,195	\$6,672,645	\$611,918,704	3,328.8
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Administration	\$2,373,117	\$0	\$2,373,166	(\$49)	\$0	0.0
Construction, Maintenance, and Operations	362,915,628	30,000,000	323,367,508	0	9,548,120	0.0
High Performance Transportation Enterprise	(2,206,202)	0	(2,611,702)	405,500	0	0.0
First Time Drunk Driving Offenders Account	1,000,000	0	1,000,000	0	0	0.0
Statewide Bridge Enterprise	1,900,000	0	1,900,000	0	0	0.0
Marijuana Impaired Driving Program	0	0	0	0	0	0.0
Southwest Chief and Front Range Passenger Rail Commission	(2,500,000)	0	(2,500,000)	0	0	0.0
Multimodal Transportation Projects	(49,250,000)	0	(49,250,000)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$2,142,021,087	\$30,000,000	\$1,483,476,167	\$7,078,096	\$621,466,824	3,328.8
\$ Change from prior year	\$314,232,543	\$30,000,000	\$274,278,972	\$405,451	\$9,548,120	0.0
% Change from prior year	17.2%	0.0%	22.7%	6.1%	1.6%	0.0%

APPROPRIATION DETAIL BY LONG BILL DIVISION

ADMINISTRATION: The Administration section consists of the Transportation Commission, the Office of the Executive Director, the Office of Government Relations, the Public Relations Office, the Office of Information Technology, the Office of Financial Management and Budget, the Accounting Branch, the Chief Engineer and Regional Directors, the multi-agency fleet vehicle garage, the Division of Human Resources and Administration, the Division of Audit, and other centralized administrative appropriations for the Department.

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Adjusted Appropriation	\$35,908,390	\$0	\$35,845,118	\$63,272	\$0	183.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Other	\$2,033,427	\$0	\$2,033,476	(\$49)	\$0	0.0
Annualize prior budget actions	339,690	0	339,690	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$38,281,507	\$0	\$38,218,284	\$63,223	\$0	183.5
\$ Change from prior year	\$2,373,117	\$0	\$2,373,166	(\$49)	\$0	0.0
% Change from prior year	6.6%	n/a	6.6%	(0.1%)	n/a	0.0%

CONSTRUCTION, MAINTENANCE, AND OPERATIONS: This division is responsible for transportation planning, inter-modal transportation programs, and all phases of highway operation including engineering, construction, and maintenance. The amounts shown are revenue estimates and are included for informational purposes only.

CONSTRUCTION, MAINTENANCE, AND OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$1,579,691,304	\$0	\$966,357,727	\$1,414,873	\$611,918,704	3,132.3
CHANGES FROM FY 2018-19 APPROPRIATION						
Revenue forecast change	\$335,386,702	\$0	\$325,838,582	\$0	\$9,548,120	0.0
Construction, maintenance, and operations of state highways	30,000,000	30,000,000	0	0	0	0.0
Other	(2,471,074)	0	(2,471,074)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$1,942,606,932	\$30,000,000	\$1,289,725,235	\$1,414,873	\$621,466,824	3,132.3
\$ Change from prior year	\$362,915,628	\$30,000,000	\$323,367,508	\$0	\$9,548,120	0.0
% Change from prior year	23.0%	n/a	33.5%	0.0%	1.6%	0.0%

HIGH PERFORMANCE TRANSPORTATION ENTERPRISE: The High-Performance Transportation Enterprise (HPTE) utilizes innovative techniques to finance surface transportation projects, including public-private partnerships, operating concession agreements, design-build contracting, user fee-based project financing, and tolling of existing highway capacity. (The HPTE must receive local approval for tolling projects.) The amounts shown in the Long Bill come from two main sources: user-fee revenue estimates from Express Lanes on I-25 and the I-70 mountain corridor as well as a fee-for-service payments. The HPTE is a TABOR enterprise; its Long Bill appropriation is shown for informational purposes only.

HIGH PERFORMANCE TRANSPORTATION ENTERPRISE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$19,148,850	\$0	\$13,954,350	\$5,194,500	\$0	9.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Other	\$420,379	\$0	\$14,879	\$405,500	\$0	0.0
Revenue forecast change	(2,626,581)	0	(2,626,581)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$16,942,648	\$0	\$11,342,648	\$5,600,000	\$0	9.0
\$ Change from prior year	(\$2,206,202)	\$0	(\$2,611,702)	\$405,500	\$0	0.0
% Change from prior year	(11.5%)	n/a	(18.7%)	7.8%	n/a	0.0%

FIRST TIME DRUNK DRIVING OFFENDERS ACCOUNT: This line item uses increased drivers' license reinstatement fees following drunk driving convictions to fund additional high visibility impaired driving enforcement events. The Department partners with the Colorado State Patrol and with local law enforcement agencies for high visibility events. The program funds overtime expenses of local law enforcement agencies to increase enforcement efforts for defined periods of time, for example over holiday weekends. Local agencies apply to CDOT to receive funding and participate, and the Department targets areas with elevated enforcement needs. Program expenses also include advertising to inform the public of upcoming and ongoing enforcement events in an effort to prevent individuals from driving impaired in the first place.

FIRST TIME DRUNK DRIVING OFFENDERS ACCOUNT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$1,500,000	\$0	\$1,500,000	\$0	\$0	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Marijuana funding for high-visibility impaired-driving enforcement efforts	\$1,000,000	\$0	\$1,000,000	\$0	\$0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$2,500,000	\$0	\$2,500,000	\$0	\$0	0.0
\$ Change from prior year	\$1,000,000	\$0	\$1,000,000	\$0	\$0	0.0
% Change from prior year	66.7%	n/a	66.7%	n/a	n/a	n/a

STATEWIDE BRIDGE ENTERPRISE: The purpose of this TABOR enterprise is to finance, repair, reconstruct and replace bridges designated as structurally deficient or functionally obsolete, and rated "poor." The Enterprise has the authority to issue revenue bonds and borrow funds from the Transportation Commission, which serves as the Enterprise's Board. The Enterprise receives revenue from the bridge safety surcharge on vehicle registrations. The amounts shown in the Long Bill are based on revenue estimates and are included for informational purposes only.

STATEWIDE BRIDGE ENTERPRISE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$116,240,000	\$0	\$116,240,000	\$0	\$0	2.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Revenue forecast change	\$1,896,694	\$0	\$1,896,694	\$0	\$0	0.0
Other	3,306	0	3,306	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$118,140,000	\$0	\$118,140,000	\$0	\$0	2.0
\$ Change from prior year	\$1,900,000	\$0	\$1,900,000	\$0	\$0	0.0
% Change from prior year	1.6%	n/a	1.6%	n/a	n/a	0.0%

MARIJUANA IMPAIRED DRIVING PROGRAM: This program receives support from the Marijuana Tax Cash Fund, which the Department uses to fund marijuana-impaired driving prevention efforts, including public education campaigns and data collection efforts.

MARIJUANA IMPAIRED DRIVING PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$950,000	\$0	\$950,000	\$0	\$0	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
No changes						
TOTAL FY 2018-19 LONG BILL APPROPRIATION	\$950,000	\$0	\$950,000	\$0	\$0	0.0
% Change from prior year	0.0%	n/a	0.0%	n/a	n/a	n/a

SOUTHWEST CHIEF AND FRONT RANGE PASSENGER RAIL COMMISSION: House Bill 14-1161 created the Southwest Chief Rail Line Economic Development, Rural Tourism, and Infrastructure Repair and Maintenance Commission to encourage Amtrak to continue the existing Southwest Chief rail line service and expand the service to include a stop in Pueblo and potentially Walsenberg. Senate Bill 17-153 extended the Commission's life, expanded its duties, and renamed it the Southwest Chief and Front Range Passenger Rail Commission. The expanded duties include facilitating the future of Front Range passenger rail. The cash funds are from the Commission's cash fund and from gifts, grants, and donations.

SOUTHWEST CHIEF AND FRONT RANGE PASSENGER RAIL COMMISSION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$2,600,000	\$0	\$2,600,000	\$0	\$0	2.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Other	\$0	\$0	\$0	\$0	\$0	0.0
Annualize prior budget actions	(2,500,000)	0	(2,500,000)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$100,000	\$0	\$100,000	\$0	\$0	2.0
\$ Change from prior year	(\$2,500,000)	\$0	(\$2,500,000)	\$0	\$0	0.0
% Change from prior year	(96.2%)	n/a	(96.2%)	n/a	n/a	0.0%

MULTIMODAL TRANSPORTATION PROJECTS: Senate Bill 18-001 provided funding for multimodal projects, which include capital or operating costs for fixed route and on-demand transit, transportation demand management programs, multimodal mobility projects enabled by new technology, multimodal transportation studies, and bicycle or pedestrian projects. This division contains appropriations from the Multimodal Transportation Options Fund.

MULTIMODAL TRANSPORTATION PROJECTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$71,750,000	\$0	\$71,750,000	\$0	\$0	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Multimodal transportation	\$22,500,000	\$0	\$22,500,000	\$0	\$0	0.0
Annualize prior budget actions	(71,750,000)	0	(71,750,000)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$22,500,000	\$0	\$22,500,000	\$0	\$0	0.0
\$ Change from prior year	(\$49,250,000)	\$0	(\$49,250,000)	\$0	\$0	0.0
% Change from prior year	(68.6%)	n/a	(68.6%)	n/a	n/a	n/a

DEPARTMENT OF THE TREASURY

Description: The Department: (1) acts as the State's banker and investment officer, providing investment, accounting, and cash management services and preparing related reports; (2) administers the Unclaimed Property Program; (3) disburses Senior Citizen and Disabled Veteran Property Tax Exemption payments to local governments; (4) provides short-term interest-free financing to school districts by issuing tax and revenue anticipation notes and making loans from the General Fund; (5) assists charter schools with long-term financing by making direct bond payments; (6) distributes Highway Users Tax Fund (HUTF) revenues to counties and municipalities; (7) distributes federal mineral leasing funds received for the State's share of sales, bonuses, royalties, and rentals of public lands within Colorado; (8) manages certain state public financing transactions; and (9) provides property tax reimbursements to counties for property destroyed by a natural cause.

DEPARTMENT OF THE TREASURY						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$814,423,289	\$400,353,177	\$396,384,849	\$17,685,263	\$0	32.9
CHANGES FROM FY 2018-19 APPROPRIATION						
Revenue forecast adjustments	\$45,073,751	(\$5,516,943)	\$50,841,707	(\$251,013)	\$0	0.0
Public School Fund Investment Board - fund managers	1,260,000	0	1,260,000	0	0	0.0
Centrally appropriated line items	444,511	119,568	324,943	0	0	0.0
Public information officer	9,767	9,767	0	0	0	0.0
PERA Direct Distribution adjustment	0	(56,471,099)	0	56,471,099	0	0.0
Annualize prior year legislation and budget actions	(316,435)	(18,975)	(297,460)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$860,894,883	\$338,475,495	\$448,514,039	\$73,905,349	\$0	32.9
\$ Change from prior year	\$46,471,594	(\$61,877,682)	\$52,129,190	\$56,220,086	\$0	0.0
% Change from prior year	5.7%	(15.5%)	13.2%	317.9%	n/a	0.0%

¹ Includes amounts that are exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S. See Appendix D for more information.

DESCRIPTION OF INCREMENTAL CHANGES

REVENUE FORECAST ADJUSTMENTS: The bill includes adjustments resulting from the revenue forecast.

REVENUE FORECAST ADJUSTMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Lease purchase COP adjustment	\$37,748,987	\$16,500,000	\$21,500,000	(\$251,013)	\$0	0.0
HUTF forecast adjustment	29,339,207	0	29,339,207	0	0	0.0
Charter school facilities financing services adjustment	2,500	0	2,500	0	0	0.0
Treasury 3% GF Placeholder	0	0	0	0	0	0.0
Property tax exemption forecast adjustment	(22,016,943)	(22,016,943)	0	0	0	0.0
TOTAL	\$45,073,751	(\$5,516,943)	\$50,841,707	(\$251,013)	\$0	0.0

PUBLIC SCHOOL FUND INVESTMENT BOARD – FUND MANAGERS: The bill includes an increase of \$1,260,000 cash funds spending authority from interest earnings from the Public School Fund for FY 2019-20 for net return on investment fees paid to fund managers.

CENTRALLY APPROPRIATED LINE ITEMS: The bill includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; salary survey; short-term disability; supplemental

state contributions to the Public Employees' Retirement Association (PERA) pension fund; workers' compensation; legal services; payment to risk management and property funds; Capitol complex leased space; payments to the Governor's Office of Information Technology (OIT); and CORE operations.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Legal services adjustment	\$209,237	\$4,107	\$205,130	\$0	\$0	0.0
Salary survey adjustment	70,166	44,298	25,868	0	0	0.0
CORE adjustment	69,071	31,082	37,989	0	0	0.0
PERA Direct Distribution	52,281	33,006	19,275	0	0	0.0
Health, life, and dental adjustment	19,290	15,958	3,332	0	0	0.0
Payments to OIT adjustment	19,010	(17,488)	36,498	0	0	0.0
Workers' comp and risk mgt and prop funds adjustment	6,422	6,422	0	0	0	0.0
AED adjustment	2,374	4,802	(2,428)	0	0	0.0
SAED adjustment	2,374	4,802	(2,428)	0	0	0.0
Leased space adjustment	1,733	0	1,733	0	0	0.0
Short-term disability adjustment	218	244	(26)	0	0	0.0
Capitol Complex leased space adjustment	(7,665)	(7,665)	0	0	0	0.0
TOTAL	\$444,511	\$119,568	\$324,943	\$0	\$0	0.0

PUBLIC INFORMATION OFFICER: The bill includes an increase of \$9,767 General Fund to provide a salary increase for the Public Information Officer.

PERA DIRECT DISTRIBUTION ADJUSTMENT: The bill includes a decrease of \$56.5 million General Fund and equivalent increase of \$56.5 million reappropriated funds from the PERA Direct Distribution common policy allocation to be reflected for FY 2019-20 for the statutory informational appropriation for the PERA Direct Distribution made by the Treasurer to PERA.

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS: The bill includes adjustments related to prior year budget actions and legislation, including the following:

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 (PERA)	\$6,925	\$4,385	\$2,540	\$0	\$0	0.0
Public School Fund Investment Board fund managers	(300,000)	0	(300,000)	0	0	0.0
Personal Services one-time only increase	(21,421)	(21,421)	0	0	0	0.0
Workers compensation correction	(1,939)	(1,939)	0	0	0	0.0
TOTAL	(\$316,435)	(\$18,975)	(\$297,460)	\$0	\$0	0.0

SUMMARY OF CHANGES BY LONG BILL DIVISION

SUMMARY TABLE FOR DEPARTMENT OF THE TREASURY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$814,423,289	\$400,353,177	\$396,384,849	\$17,685,263	\$0	32.9
CHANGES FROM FY 2018-19 BY LONG BILL DIVISION						
Administration	\$408,680	\$110,360	\$298,320	\$0	\$0	0.0
Unclaimed Property Program	31,663	0	31,663	0	0	0.0
Special Purpose	46,031,251	(61,988,042)	51,799,207	56,220,086	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$860,894,883	\$338,475,495	\$448,514,039	\$73,905,349	0	32.9

SUMMARY TABLE FOR DEPARTMENT OF THE TREASURY

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
\$ Change from prior year	\$46,471,594	(\$61,877,682)	\$52,129,190	\$56,220,086	\$0	0.0
% Change from prior year	5.7%	(15.5%)	13.2%	317.9%	n/a	0.0%

APPROPRIATION DETAIL BY LONG BILL DIVISION

ADMINISTRATION: This office is responsible for the operation and oversight of the Department. The Division provides accounting, cash management, and investment services for the State.

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$2,699,429	\$1,324,888	\$1,374,541	\$0	\$0	17.4
CHANGES FROM FY 2018-19 APPROPRIATION						
Centrally appropriated line items	\$442,778	\$119,568	\$323,210	\$0	\$0	0.0
Public information officer	9,767	9,767	0	0	0	0.0
Revenue forecast adjustments	2,500	0	2,500	0	0	0.0
Annualize prior year legislation and budget actions	(46,365)	(18,975)	(27,390)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$3,108,109	\$1,435,248	\$1,672,861	\$0	\$0	17.4
\$ Change from prior year	\$408,680	\$110,360	\$298,320	\$0	\$0	0.0
% Change from prior year	15.1%	8.3%	21.7%	n/a	n/a	0.0%

UNCLAIMED PROPERTY PROGRAM: Pursuant to the Unclaimed Property Act, the State takes possession of dormant properties held by a wide range of institutions and attempts to return the properties to their rightful owners. The Department deposits recovered money in the Unclaimed Property Trust Fund, using the principal and interest to pay claims as well as the costs of operating the program. The Department holds recovered securities for at least a year and then sells those that have not been returned, depositing sales proceeds in the Unclaimed Property Tourism Promotion Trust Fund. The State uses the interest earned by this fund to promote tourism and the State Fair. The fund source for this section is the Unclaimed Property Trust Fund.

UNCLAIMED PROPERTY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$2,284,163	\$0	\$2,284,163	\$0	\$0	15.5
CHANGES FROM FY 2018-19 APPROPRIATION						
Annualize prior year legislation and budget actions	\$29,930	\$0	\$29,930	\$0	\$0	0.0
Centrally appropriated line items	1,733	0	1,733	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$2,315,826	\$0	\$2,315,826	\$0	\$0	15.5
\$ Change from prior year	\$31,663	\$0	\$31,663	\$0	\$0	0.0
% Change from prior year	1.4%	0.0%	1.4%	n/a	n/a	0.0%

SPECIAL PURPOSE: This section reflects various disbursements and transfers the Treasurer is required to make, including the following: (1) reimbursements to local governments for property taxes lost due to the senior citizen and disabled veteran property tax exemption; (2) allocations of Highway Users Tax Fund (HUTF) revenues to local governments; and (3) funding for the lease purchase of academic facilities pursuant to Section 23-19.9-102, C.R.S.

SPECIAL PURPOSE						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$809,439,697	\$399,028,289	\$392,726,145	\$17,685,263	\$0	0.0
CHANGES FROM FY 2018-19 APPROPRIATION						
Revenue forecast adjustments	\$45,071,251	(\$5,516,943)	\$50,839,207	(\$251,013)	\$0	0.0
Public School Fund Investment Board - fund managers	1,260,000	0	1,260,000	0	0	0.0
PERA Direct Distribution adjustment	0	(56,471,099)	0	56,471,099	0	0.0
Annualize prior year legislation and budget actions	(300,000)	0	(300,000)	0	0	0.0
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$855,470,948	\$337,040,247	\$444,525,352	\$73,905,349	\$0	0.0
\$ Change from prior year	\$46,031,251	(\$61,988,042)	\$51,799,207	\$56,220,086	\$0	0.0
% Change from prior year	5.7%	(15.5%)	13.2%	317.9%	n/a	0.0%

¹ Includes amounts that are exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S. See Appendix D for more information.

CAPITAL CONSTRUCTION

Description: The capital construction section of the Long Bill includes funding appropriated to state departments and higher education institutions for capital construction including controlled maintenance, capital renewal and recapitalization, capital expansion, and information technology capital projects. Capital construction appropriations are primarily supported by General Fund transferred to the Capital Construction Fund. The Capital Development Committee and Joint Technology Committee review all capital requests and make capital funding recommendations to the Joint Budget Committee.

CAPITAL CONSTRUCTION					
	TOTAL FUNDS	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FY 2018-19 Appropriation	\$373,771,923	\$154,545,526	\$195,303,571	\$18,743,326	\$5,179,500
FY 2019-20 APPROPRIATION					
Controlled Maintenance					
Level I Controlled Maintenance	\$30,098,463	\$27,963,348	\$2,135,115	\$0	\$0
Level II Controlled Maintenance	26,995,710	26,598,340	0	0	397,370
Subtotal - Controlled Maintenance	\$57,094,173	\$54,561,688	\$2,135,115	\$0	\$397,370
Capital Renewal and Recapitalization					
HED: CSU Shepardson Building Renovation and Addition	\$22,482,700	\$13,482,700	\$9,000,000	\$0	\$0
HED: AHEC Replace Heating and Hot Water System (CR)	18,688,778	18,488,778	200,000	0	0
DHS: CMHIFL F2 and F3 Cottage Renovation	17,835,851	17,835,851	0	0	0
GOV-OIT: Microwave Infrastructure Replacement	10,316,372	10,316,372	0	0	0
DMVA: Grand Junction Veterans Memorial Cemetery Columbarium and Upgrade Steam Filter System	2,667,390	2,667,390	0	0	0
DHS: DYS Facility Refurbishment	2,638,927	2,638,927	0	0	0
DNR: Infrastructure and Real Property Maintenance	2,158,090	0	2,158,090	0	0
DHS: Facility Master Plan, Department-wide	1,101,159	0	1,101,159	0	0
PER: Historical Property Rehabilitation	1,000,000	1,000,000	0	0	0
PER: Repaint Interior Dome, State Capitol	1,000,000	1,000,000	0	0	0
DHS: Regional Center Capital Improvements	757,405	0	757,405	0	0
HistCO: Regional Museum Preservation Projects	700,000	0	700,000	0	0
CDOT: Highway Construction Projects	500,000	500,000	0	0	0
Subtotal - Capital Renewal and Recapitalization	\$81,846,672	\$67,930,018	\$13,916,654	\$0	\$0
Capital Expansion					
HED: UC-Denver Anschutz - Center for Personalized Medicine and Behavioral Health	\$31,251,986	\$19,846,986	\$11,405,000	\$0	\$0
HED: CSU National Western Center Lease Purchase Payments	16,570,927	0	16,570,927	0	0
HED: FRCC Larimer Campus Health Care Career Center	15,623,484	11,927,424	3,696,060	0	0
HED: CSM Subsurface Frontiers Building	11,225,759	1,856,741	9,369,018	0	0
DNR: Property Acquisitions and Improvements	11,000,000	0	11,000,000	0	0
Subtotal - Capital Expansion	\$85,672,156	\$33,631,151	\$52,041,005	\$0	\$0
Information Technology Projects					
HCPF: Health Information Technology Roadmap Projects	\$11,408,333	\$1,140,833	\$0	\$0	\$10,267,500
GOV-OIT: Data Center Strategic IT Infrastructure Needs	5,264,000	5,264,000	0	0	0
GOV-OIT: DOLE Colorado Storage Tank Information System	2,785,277	0	0	2,785,277	0

CAPITAL CONSTRUCTION					
	TOTAL FUNDS	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
DOLE: Colorado Storage Tank Information System Replacement	2,785,277	0	2,785,277		0
GOV-OIT: DHS IT Systems Interoperability Project	2,320,949	0	0	2,320,949	0
DHS: IT Systems Interoperability Project	2,320,949	2,320,949	0	0	0
GOV-OIT: Department of Personnel's Colorado Automotive Reporting System Replacement	1,605,610	0	0	1,605,610	0
PER: Colorado Automotive Reporting System Replacement	1,605,610	0	1,605,610	0	0
HED: LCC Technology Infrastructure	585,422	570,422	15,000	0	0
HED: OJC Technology and Communications Upgrades	550,000	475,000	75,000	0	0
HED: HistCO Archaeology and Historic Preservation Database and Systems Modernization	483,026	366,472	116,554	0	0
Subtotal - Information Technology Projects	\$31,714,453	\$10,137,676	\$4,597,441	\$6,711,836	\$10,267,500
TOTAL FY 2019-20 LONG BILL APPROPRIATION	\$256,327,454	\$166,260,533	\$72,690,215	\$6,711,836	\$10,664,870
\$ Change from prior year	(\$117,444,469)	\$11,715,007	(\$122,613,356)	(\$12,031,490)	\$5,485,370
% Change from prior year	(31.4%)	7.6%	(62.8%)	(64.2%)	105.9%

DESCRIPTION OF PROJECTS FUNDED IN FY 2019-20

CONTROLLED MAINTENANCE

LEVEL I CONTROLLED MAINTENANCE: The bill provides \$30.1 million total funds, including \$28.0 million Capital Construction Fund and \$2.1 million cash funds, for 28 controlled maintenance items.

LEVEL II CONTROLLED MAINTENANCE: The bill provides \$27.0 million total funds, including \$26.6 million Capital Construction Fund and \$0.4 million federal funds, for 28 controlled maintenance items.

CAPITAL RENEWAL AND RECAPITALIZATION

HED: CSU SHEPARDSON BUILDING RENOVATION AND ADDITION: The bill provides \$22.5 million total funds, including \$13.5 million Capital Construction Fund and \$9.0 million cash funds from donations and bonds issued under the Higher Education Bond Intercept Program for the second phase of a three-phase project that renovates the existing 46,800-GSF Shepardson Building at Colorado State University. This building houses the Departments of Horticulture and Landscape Architecture and the project constructs additions totaling 47,998 GSF.

HED: AHEC REPLACE HEATING AND HOT WATER SYSTEM (CR): The bill provides \$18.7 million total funds, including \$18.5 million Capital Construction Fund and \$0.2 million cash funds from deferred maintenance funds from the three institutions located on the campus, to replace the Auraria Higher Education Center's campus-wide heating and hot water system.

DHS: CMHIFL F2 AND F3 COTTAGE RENOVATION: The bill provides \$17.9 million Capital Construction Fund to renovate 17,532 GSF in two housing units at the Colorado Mental Health Institute at Fort Logan and constructs additions totaling 2,059 GSF to add 44 inpatient psychiatric beds.

GOV-OIT: MICROWAVE INFRASTRUCTURE REPLACEMENT: The bill provides \$10.3 million Capital Construction Fund for this multi-year project that replaces the statewide microwave public safety communications system. The project is financed through a lease-purchase agreement and includes out-year equipment upgrades.

DMVA: GRAND JUNCTION VETERANS MEMORIAL CEMETERY COLUMBARIUM AND UPGRADE STEAM FILTER SYSTEM: The bill provides \$2.7 million Capital Construction Fund to construct eight new columbaria and perform infrastructure upgrades at the Veterans Memorial Cemetery in Grand Junction.

DHS: DYS FACILITY REFURBISHMENT: The bill provides \$2.6 million Capital Construction Fund for the last phase of a six-phase recapitalization project for 12 Division of Youth Services (DYS) facilities for safety, risk mitigation, and modernization. The projects funded in FY 2019-20 address repairs in seven facilities: Marvin W. Foote in Englewood, Grand Mesa in Grand Junction, Mount View in Lakewood, Platte Valley in Greeley, Gilliam in Denver, Lookout Mountain in Golden, and Spring Creek in Colorado Springs.

DNR: INFRASTRUCTURE AND REAL PROPERTY MAINTENANCE: The bill provides \$2.2 million cash funds from the Wildlife Cash Fund for Wildlife Areas' recapitalization projects. The projects funded in FY 2019-20 include installing a center pivot irrigation system, replacing water wells, restoring river habitat, installing liners in fish ponds, upgrading a fire alarm system, constructing a fish hatchery building at the Las Animas State Fish Hatchery, constructing an addition to the Gunnison Area 16 office, and miscellaneous road projects.

DHS: FACILITY MASTER PLAN, DEPARTMENT-WIDE: The bill provides \$1.1 million cash funds for the first phase of a three-phase project to prepare a department-wide facility master plan. Phase I studies the Fort Logan campus and Denver metro area facilities and department buildings; phase II will address the Pueblo campus; and phase III will address remaining properties. Cash funds are from the Fort Logan Land Sale Account in the Capital Construction Fund.

PER: HISTORICAL PROPERTY REHABILITATION: The bill provides \$1.0 million Capital Construction Fund for Capitol Complex facilities management in the Department of Personnel for capital renewal projects for the Colorado Governor's Mansion property.

PER: REPAINT INTERIOR DOME, STATE CAPITOL: The bill provides \$1.0 million Capital Construction Fund from a transfer from State Historical Fund to repaint the interior dome in the State Capitol building.

DHS: REGIONAL CENTER CAPITAL IMPROVEMENTS: The bill provides \$757,405 cash funds from the Regional Center Depreciation Account within the Capital Construction Fund for regional centers' recapitalization projects.

HISTCO: REGIONAL MUSEUM PRESERVATION PROJECTS: The bill provides \$700,000 cash funds, including \$600,000 from limited gaming revenues and \$100,000 from revenue generated at community museums and historic sites, for ongoing preservation projects at History Colorado museums and historic sites.

CDOT: HIGHWAY CONSTRUCTION PROJECTS: The bill provides \$500,000 Capital Construction Fund for this item funded annually since FY 2010-11 with Referendum C, General Fund Exempt funds.

CAPITAL EXPANSION

HED: UC-DENVER ANSCHUTZ - CENTER FOR PERSONALIZED MEDICINE AND BEHAVIORAL HEALTH: The bill provides \$31.3 million total funds, including \$19.8 million Capital Construction Fund and \$11.4 million cash funds from bond revenue repaid from grants and donations. This represents the second of a three-phase project for construction of a ten-story, 390,914-GSF building on the Anschutz Medical Campus to house the Colorado Center for Personalized Medicine, the Colorado Clinical and Translational Sciences Institute, the Simulation Educational HUB, a data center, office space, and other education, research, and clinical space for the School of Medicine, The Colorado School of Public Health, and the University of Colorado Hospital.

HED: CSU NATIONAL WESTERN CENTER LEASE PURCHASE PAYMENTS: The bill provides \$16.6 million cash funds from the National Western Center Trust Fund (NWCTF) for certificate of participation or COP payments

for construction of buildings on the National Western Center campus and affiliated buildings on the Colorado State University campus. Cash funds in the NWCTF are from a General Fund transfer to the NWCTF pursuant to Section 23-31-902 (3), C.R.S.

HED: FRCC LARIMER CAMPUS HEALTH CARE CAREER CENTER: The bill provides \$15.6 million total funds, including \$11.9 million Capital Construction Fund and \$3.7 million cash funds from institutional reserves and donations, for Front Range Community College for the second of a two-phase project for the construction of a 55,333-GSF facility to house the college's health care programs at the Larimer Campus.

HED: CSM SUBSURFACE FRONTIERS BUILDING: The bill provides \$11.2 million total funds, including \$1.9 million Capital Construction Fund and \$9.4 million cash funds from donations and bonds issued under the Higher Education Revenue Bond Intercept Program. The project constructs a 155,189 GSF, five-story building to house research laboratories, imaging labs, classrooms, conference rooms, offices, and associated space for an interdisciplinary research facility to be occupied in partnership with the US Geological Survey.

DNR: PROPERTY ACQUISITIONS AND IMPROVEMENTS: The bill provides \$11.0 million cash funds from the Wildlife Cash Fund to acquire interests in real property to protect, preserve, enhance, and manage wildlife and the environment.

INFORMATION TECHNOLOGY PROJECTS

HCPF: HEALTH INFORMATION TECHNOLOGY ROADMAP PROJECTS: The bill provides \$11.4 million total funds, including \$1.1 million from the Capital Construction Fund and \$10.2 million federal funds, for the second phase of a three-phase project for the Office of eHealth Innovation to implement initiatives of the Colorado Health IT Roadmap. Funding will be used for a variety of purposes, including data quality improvement, reporting upgrades, integrating cost and quality data, and using information technology to benefit coordination of care.

GOV-OIT: DATA CENTER STRATEGIC IT INFRASTRUCTURE NEEDS: The bill provides \$5.3 million from the Capital Construction Fund for the final phase of a two-phase project for the Governor's Office of Information Technology to repair the Lakewood Data Center.

DOLE: COLORADO STORAGE TANK INFORMATION SYSTEM REPLACEMENT: The bill provides \$2.8 million cash funds from the Petroleum Storage Tank Fund and the Petroleum Cleanup and Redevelopment Fund for the Department of Labor and Employment to modernize the Colorado Storage Tank Information System (COSTIS). The bill reappropriates this amount to the Governor's Office of Information Technology for the procurement of services and products needed to implement the project.

DHS: IT SYSTEMS INTEROPERABILITY PROJECT: The bill provides \$2.3 million from the Capital Construction Fund for the final phase of a five-phase project for the Department of Human Services to standardize all existing information technology systems the agency uses in an effort to allow the data contained in the systems to be made available without removing the data from the core systems. The solution is creating interfaces to access the data directly rather than exporting data from the core systems for import into other systems. The bill reappropriates this amount to the Governor's Office of Information Technology for the procurement of services and products needed to implement the project.

PER: COLORADO AUTOMOTIVE REPORTING SYSTEM REPLACEMENT: The bill provides \$1.6 million cash funds for the Department of Personnel to replace the Colorado Automotive Reporting System (CARS) with an off-the-shelf Fleet Information Management System (FIMS). The bill reappropriates this amount to the Governor's Office of Information Technology for the procurement of services and products needed to implement the project.

HED: LCC TECHNOLOGY INFRASTRUCTURE: The bill provides \$585,422 total funds, including \$570,422 from the Capital Construction Fund, for Lamar Community College to upgrade instructional technology, office and classroom computer systems, servers, telephones, and digital signage.

HED: OJC TECHNOLOGY AND COMMUNICATIONS UPGRADES: The bill provides \$550,000 total funds, including \$475,000 from the Capital Construction Fund, for Otero Junior College to replace computers and monitors, laptops, and iPads, as well as to implement an audio emergency notification system.

HED: HISTCO ARCHAEOLOGY AND HISTORIC PRESERVATION DATABASE AND SYSTEMS MODERNIZATION: The bill provides \$483,026 total funds, including \$366,472 Capital Construction Fund, for History Colorado to build a customized web application system to support the needs of Office of Archeology and Historic Preservation (OAHP) programs.

SIGNIFICANT CHANGE FROM PRIOR YEAR

The substantial decrease in total funds of \$117.4 million and cash funds of \$122.6 million is predominantly related to the FY 2018-19 cash funds appropriation for the first phase of the Center for Personalized Medicine and Behavioral Health project at the University of Colorado at Denver and Anschutz Health Sciences Center. The FY 2018-19 cash funds appropriation totaled \$144.3 million. The FY 2019-20 cash funds appropriation for this project is \$11.4 million; a decrease of \$132.9 million.

Section 3

Summary of Companion Bills to the Long Bill

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FY 2019-20 APPROPRIATION AND REVENUE IMPACT SUMMARY TABLE: OTHER LEGISLATION FOR BUDGET BALANCING PURPOSES BY BILL

BILLS	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
Legislation Introduced with the Long Bill - Budget Package:						
<i>APPROPRIATIONS IMPACT - FY 2019-20</i>						
S.B. 19-209 (PACE Program Funding Methodology)	\$13,510,958	\$6,755,479	\$0	\$0	\$6,755,479	0.0
S.B. 19-210 (Juvenile Detention Beds)	(1,886,812)	(1,886,812)	0	0	0	(31.5)
S.B. 19-211 (Mental Health Criminal Diversion Programs)	442,543	442,543	0	0	0	0.0
S.B. 19-212 (Approp General Fund Implement State Water Plan)	10,000,000	10,000,000	0	0	0	0.0
Appropriation Subtotal - Legislation Introduced with the Long Bill	\$22,066,689	\$15,311,210	\$0	\$0	\$6,755,479	(31.5)
<i>REVENUE IMPACT - FY 2019-20*</i>						
S.B. 19-208 (State Employee Reserve Fund Transfer)	\$0	\$10,000,000	(\$10,000,000)	\$0	\$0	0.0
S.B. 19-214 (Capital-related Transfers of Money)	143,333,665	143,333,665	0	0	0	0.0
S.B. 19-213 (Marijuana Cash Fund Transfer)	0	0	0	0	0	0.0
Revenue Subtotal - Legislation Introduced with the Long Bill	\$143,333,665	\$153,333,665	(\$10,000,000)	\$0	\$0	0.0
*These bills have a statewide impact that is not attributable to any particular department. These bills are transfers only and do not have an appropriation.						
Subtotal - All Legislation Introduced with the Long Bill	\$165,400,354	\$168,644,875	(\$10,000,000)	\$0	\$6,755,479	(31.5)
Legislation Included for Budget Balancing Purposes - Non-Budget Package:						
<i>APPROPRIATIONS IMPACT - FY 2018-19</i>						
H.B. 19-1127 (Lieutenant Governor Concurrent State Service)	\$33,320	\$33,320	\$0	\$0	\$0	0.0
<i>APPROPRIATIONS IMPACT - FY 2019-20</i>						
H.B. 19-1127 (Lieutenant Governor Concurrent State Service)	\$66,640	\$66,640	\$0	\$0	\$0	0.0
S.B. 19-043 (Increase Number of District Court Judges)	7,417,731	7,417,731	0	0	0	0.0
S.B. 19-006 (Electronic Sales & Use Tax Simplification System)	10,000,000	10,000,000	0	0	0	0.0
S.B. 19-137 (Extend The Colorado Student Leaders Institute)	218,825	218,825	0	0	0	0.0
S.B. 19-203 (FY 2019-20 Legislative Appropriation Bill)	51,198,908	49,992,990	90,000	1,115,918	0	302.3
Five-year Sentencing Bills	10,584,303	10,584,303	0	0	0	0.0
School Finance Bill - Budget Stabilization Factor Reduction	77,000,000	77,000,000	0	0	0	0.0
Full Day Kindergarten	185,000,000	185,000,000	0	0	0	0.0
OIT SAO Evaluation Follow-on Legislation	775,000	775,000	0	0	0	0.0
Consent Decree Related to Court-ordered Competency Services	15,400,000	15,400,000	0	0	0	0.0
Subtotal - Legislation Not Introduced with Long Bill	\$357,694,727	\$356,488,809	\$90,000	\$1,115,918	\$0	302.3
Total All Other Legislation	\$523,095,081	\$525,133,684	(\$9,910,000)	\$1,115,918	\$6,755,479	270.8

LEGISLATION INCLUDED FOR BUDGET BALANCING PURPOSES WITH APPROPRIATIONS IMPACT¹

DEPARTMENT/ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
CORRECTIONS						
5-year Sentencing Statutory Appropriations	\$10,584,303	\$10,584,303	\$0	\$0	\$0	0.0
Total - Corrections	\$10,584,303	\$10,584,303	\$0	\$0	\$0	0.0
EDUCATION						
Full Day Kindergarten	\$185,000,000	\$185,000,000	\$0	\$0	\$0	0.0
School Finance Bill - Budget Stabilization Factor Reduction	77,000,000	77,000,000	0	0	0	0.0
Total - Education	\$262,000,000	\$262,000,000	\$0	\$0	\$0	0.0
GOVERNOR						
H.B. 19-1127 (Lieutenant Governor Concurrent State Service)*	\$99,960	\$99,960	\$0	\$0	\$0	0.0
S.B. 19-006 (Electronic Sales & Use Tax Simplification System)	9,183,000	9,183,000	0	0	0	0.0
OIT SAO Evaluation Follow-on Legislation (bill pending)	775,000	775,000	0	0	0	0.0
Total - Governor	\$10,057,960	\$10,057,960	\$0	\$0	\$0	0.0
* This bill includes a fiscal impact in both FY 2018-19 and FY 2019-20.						
HEALTH CARE POLICY AND FINANCING						
S.B. 19-209 (PACE Program Funding Methodology)	\$13,510,958	\$6,755,479	\$0	\$0	\$6,755,479	0.0
Total - Health Care Policy and Financing	\$13,510,958	\$6,755,479	\$0	\$0	\$6,755,479	0.0
HIGHER EDUCATION						
S.B. 19-137 (Extend The Colorado Student Leaders Institute)	\$218,825	\$218,825	\$0	\$0	\$0	0.0
Total - Higher Education	\$218,825	\$218,825	\$0	\$0	\$0	0.0
HUMAN SERVICES						
S.B. 19-210 (Juvenile Detention Beds)	(\$1,886,812)	(\$1,886,812)	\$0	\$0	\$0	(31.5)
Consent Decree Related to Court-ordered Competency Services (bills pending)	15,400,000	15,400,000	0	0	0	0.0
Total - Human Services	\$13,513,188	\$13,513,188	\$0	\$0	\$0	(31.5)
JUDICIAL						
S.B. 19-043 (Increasing Number Of District Court Judges)	\$7,417,731	\$7,417,731	\$0	\$0	\$0	0.0
S.B. 19-211 (Mental Health Criminal Diversion Programs)	442,543	442,543	0	0	0	0.0
Total - Judicial	\$7,860,274	\$7,860,274	\$0	\$0	\$0	0.0
LEGISLATIVE						
S.B. 19-203 (FY 2019-20 Legislative Appropriation Bill)	\$51,198,908	\$49,992,990	\$90,000	\$1,115,918	\$0	302.3
Total - Legislative	\$51,198,908	\$49,992,990	\$90,000	\$1,115,918	\$0	302.3
NATURAL RESOURCES						
S.B. 19-212 (Approp General Fund Implement State Water Plan)	\$10,000,000	\$10,000,000	\$0	\$0	\$0	0.0
Total - Natural Resources	\$10,000,000	\$10,000,000	\$0	\$0	\$0	0.0
REVENUE						
S.B. 19-006 (Electronic Sales & Use Tax Simplification System)	\$817,000	\$817,000	\$0	\$0	\$0	0.0
Total - Revenue	\$817,000	\$817,000	\$0	\$0	\$0	0.0
Grand Total	\$379,761,416	\$371,800,019	\$90,000	\$1,115,918	\$6,755,479	270.8

¹ Departments not included in this table do not have companion bills or placeholders as identified by the JBC for budget balancing purposes.

SUMMARY OF FISCAL IMPACTS FOR LEGISLATION INCLUDED AS PART OF THE FY
2019-20 BUDGET PACKAGE, OTHER THAN THE LONG BILL

LEGISLATION WITH GENERAL FUND REVENUE IMPACTS		
	FY 2018-19	FY 2019-20
S.B. 19-208 (State Employee Reserve Fund Transfer)	\$0	\$10,000,000
S.B. 19-213 (Marijuana Cash Fund Transfer)	0	0
Total General Fund Revenue Changes	\$0	\$10,000,000
JBC BUDGET PACKAGE BILLS THAT DO NOT IMPACT THE STATUTORY LIMIT		
	FY 2018-19	FY 2019-20
S.B. 19-214 (Capital-related Transfers of Money)	\$0	\$143,333,665
Subtotal - Bills That Do Not Impact the Statutory Limit	\$0	\$143,333,665

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF S.B. 19-209:

CONCERNING PROVISIONS RELATING TO PACE PROGRAMS, AND, IN CONNECTION THEREWITH, DETERMINING THE FUNDING METHODOLOGY FOR THE 2019-20 FISCAL YEAR AND FISCAL YEARS THEREAFTER, REQUIRING THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING TO MEET WITH COLORADO PACE PROGRAMS DURING THE 2019 LEGISLATIVE INTERIM TO CONSIDER PACE PROGRAM FUNDING AND OTHER ISSUES RELATING TO PACE PROGRAMS, AND MAKING AN APPROPRIATION.

Prime Sponsors: Senator Zenzinger and Representative Hansen

Bill Summary

The bill repeals provisions of S.B. 16-199 that required the Department of Health Care Policy and Financing to use a "grade of membership" method when determining rates for providers through the Program for All-Inclusive Care for the Elderly (PACE). Instead, the bill requires the Department to return to the rate setting method used in prior years and requires the Department and PACE providers to meet over the interim to discuss the appropriate funding methodology and program performance issues, including administration, regulation oversight, staff at the Department level, innovative delivery models, options for funding administrative services, and appropriations requests.

The Program for All-Inclusive Care for the Elderly (PACE) is a comprehensive managed care program for people 55 years and older who meet nursing facility level of care standards. Benefits include standard medical costs, behavioral health, and long-term services and supports.

The Department projected that the grade of membership method required under current law would reduce PACE rates by at least six percent, or \$13.5 million total funds, including \$6.8 million General Fund. The bill includes an appropriations clause to restore the rates.

The Department continues to work with Duke University to validate the results of the grade of membership model; as of 03/12/19 and the most recent run of data, the results remain consistent. However, it remains unclear if there is an underlying data issue. Advocates raised concerns that current measures of client acuity that focus on functional assessments of a client's ability to perform activities of daily living may not fully capture client needs. Most of the concerns raised about the grade of membership method revolve around whether it accurately captures the needs of clients with dementia.

Fiscal Impact

For FY 2019-20 the bill provides \$13,510,958 total funds, composed of \$6,755,479 General Fund and \$6,755,479 federal funds, for the Department of Health Care Policy and Financing for PACE rates.

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF S.B. 19-210: CONCERNING JUVENILE DETENTION BEDS, AND, IN CONNECTION THEREWITH, LOWERING APPROPRIATIONS.

Prime Sponsors: Senator Moreno and Representative Ransom

Bill Summary

The bill lowers the statutory cap on the number of juvenile detention beds in the state by 55, from 382 to 327 for FY 2019-20 and each fiscal year thereafter. The following table summarizes how the decrease of 55 beds will be implemented across the Department of Human Services' Division of Youth Services' facilities.

DETENTION BED REDUCTIONS BY FACILITY				
FACILITY	LOCATION	CURRENT NUMBER OF BEDS	FY 2019-20 NUMBER OF BEDS	DIFFERENCE
Adams	Brighton,	30	28	(2)
Gilliam	Denver	64	49	(15)
Foote	Centennial	61	48	(13)
Mesa	Grand Junction	30	27	(3)
Mount View	Denver	41	39	(2)
Platte	Greeley	64	45	(19)
Spring Creek	Colorado Springs	51	0	(51)
Pueblo	Pueblo	28	38	10
Zeb Pike	Colorado Springs	0	40	40
Sage	Alamosa	4	4	0
DeNier	Durango	9	9	0
Total		382	327	(55)

Additionally, this bill requires the Division of Youth Services to submit a report to the Joint Budget Committee by January 2, 2020 outlining the statutory changes, rule changes, and resources necessary to create flexibility in the allocation of juvenile detention beds among judicial districts.

Fiscal Impact

This bill reduces the FY 2019-20 Long Bill appropriation to the Department of Human Services by \$1,886,812 General Fund and 31.5 FTE. The ongoing impact of this bill in future fiscal years is a decrease of \$2,530,454 General Fund and 42.0 FTE.

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF S.B. 19-211:

CONCERNING CHANGES TO THE MENTAL HEALTH CRIMINAL JUSTICE DIVERSION PROGRAMS, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Senator Moreno and Representative Esgar

Bill Summary

This bill modifies Senate Bill 18-249, which established pilot mental health criminal justice diversion programs in four judicial districts to divert individuals with mental health conditions who have been charged with low-level criminal offenses out of the criminal justice system and into community mental health treatment programs rather than to jail and prosecution. If a participant completes treatment and has no further criminal charges, the criminal charges are dismissed or not pursued further. The pilots, which are just getting underway, are at jails in the 6th (Durango), 8th (Larimer), 16th (La Junta), and 20th (Boulder) judicial districts.

This bill:

- Adds an annual reporting and accounting requirement and requires a comprehensive report in November 2021. The comprehensive report will evaluate program effectiveness and will help the General Assembly decide during the 2022 session whether the program should be renewed.
- Extends the program's repeal date by 7 months from December 1, 2021 to June 30, 2022 to provide sufficient time to gather data, evaluate the program, and keep it operating during the 2022 session, when the General Assembly will decide upon renewal.
- Removes the \$750,000 cap that S.B. 18-249 placed upon spending. The original bill provided approximately \$150,000 annually for implementation in each of the four participating judicial districts, with \$50,000 for each District Attorney's Office and \$100,000 for the contractors who will screen and evaluate potential program participants to determine if they have qualifying mental health conditions. Bids from contractors have been much higher than \$100,000 and the Department anticipates an average contractor cost of \$207,000 annually in each judicial district.
- Appropriates an additional \$442,543 General Fund for program operations in FY 2019-20. When combined with the \$750,000 General Fund appropriation in the introduced FY 2019-20 Long Bill, the total FY 2019-20 appropriation for the program will equal \$1,192,543 General Fund.

Fiscal Impact

The bill appropriates \$442,543 General Fund to the Judicial Department for FY 2019-20. The fiscal impact is expected to also equal \$442,543 General Fund in FY 2020-21.

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF S.B. 19-212:

CONCERNING GENERAL FUND SUPPORT TO IMPLEMENT THE STATE WATER PLAN, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION

Prime Sponsors: Senator Rankin and Representative Esgar

Bill Summary

The bill codifies and details the Water Plan Implementation Grant Program's requirements, specifying eligibility, project types, and factors that the Colorado Water Conservation Board (CWCB) must consider when awarding grants. The grant program has five project categories: water storage and supply; conservation and land use; engagement and innovation activities; agricultural; and environmental and recreation. The bill directs the CWCB to evaluate each eligible project on four primary criteria, including conformity with Section 9.4 of the State Water Plan. The bill requires grant applicants to provide at least 50.0 percent matching funds, with in-kind matches not to exceed half of that match. Funding provided by the CWCB cannot exceed 75.0 percent of total project funding.

Fiscal Impact

The bill appropriates \$10.0 million General Fund to the CWCB for FY 2019-20 to fund the Water Plan Implementation Grant Program. This appropriation comes with a three-year roll-forward spending authority provision to accommodate the Program's reimbursement schedules and project timelines. The bill also appropriates \$1.7 million General Fund to the CWCB for FY 2019-20 for stakeholder outreach and technical analysis to develop a water resources demand management program

Background Information

The primary vehicle through which the CWCB funds Water Plan implementation activities is the annual CWCB Water Projects bill. In the last three full fiscal years, a total of \$25.5 million has been appropriated through the CWCB Water Projects bills for Water Plan implementation, specifically. Beginning in FY 2016-17, the Water Projects Bill established an annual transfer on July 1 from the Severance Tax Perpetual Base Fund (Section 39-29-109 (2)(a)(I.5), C.R.S.) to the CWCB Construction Fund (Section 37-60-121 (1)(a), C.R.S.) for the CWCB to fund studies, programs, or projects that assist in implementing the Colorado Water Plan. The Water Plan forecasts a water supply-demand gap of as much as 560,000 acre-feet by the year 2050 and an annual funding need of approximately \$100.0 million starting in 2020 to enact preventative measures to address the forecasted gap.

WATER PLAN IMPLEMENTATION FUNDING (WATERSHED RESTORATION AND WATER PLAN GRANT PROGRAMS)		
	SEVERANCE TAX TRANSFERS	CWCB WATER PROJECTS BILL APPROPRIATIONS
FY 2016-17	\$5,000,000	\$1,500,000
FY 2017-18	10,000,000	15,000,000
FY 2018-19	10,000,000	9,000,000
Total	\$25,000,000	\$25,500,000

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF S.B. 19-214: CONCERNING CAPITAL-RELATED TRANSFERS OF MONEY.

Prime Sponsors: Senator Rankin and Representatives Esgar and Ransom

Bill Summary

The bill makes transfers to the Capital Construction Fund to pay for Capital Construction appropriations included in the FY 2019-20 Long Bill, and to the Controlled Maintenance Trust Fund to replace funds transferred out for executive orders in FY 2018-19.

For FY 2019-20, the bill transfers a total of \$102,333,665 to the Capital Construction Fund:

- \$90,695,989 from the General Fund for controlled maintenance, capital renewal and recapitalization, and capital expansion projects;
- \$10,137,676 from the General Fund to the Information Technology Capital Account of the Capital Construction Fund for information technology capital projects;
- \$500,000 from the General Fund Exempt Account of the General Fund for capital construction transportation projects; and
- \$1,000,000 from the Preservation Grant Program Account of the State Historical Fund for repainting of the interior dome of the state capitol building.

For FY 2019-20, the bill transfers \$42.0 million from the General Fund to the Controlled Maintenance Trust Fund. The Controlled Maintenance Trust Fund functions as part of the State's TABOR reserve.

Fiscal Impact

This bill transfers \$144,333,665 total funds, including \$142,833,665 General Fund, \$500,000 General Fund Exempt, and \$1,000,000 cash funds from the Preservation Grant Program Account of the State Historical Fund. Of the total amount transferred, \$102,333,665 is credited to the Capital Construction Fund and \$42.0 million is credited to the Controlled Maintenance Trust Fund.

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF S.B. 19-213:

CONCERNING TRANSFERS FROM THE MARIJUANA CASH FUND TO THE MARIJUANA TAX CASH FUND.

Prime Sponsors: Senator Rankin and Representative Hansen

Bill Summary

The bill makes two transfers from the Marijuana Cash Fund to the Marijuana Tax Cash Fund:

- \$914,416 on July 1, 2019; and
- \$890,901 on July 1, 2020.

Fiscal Impact

This bill transfers \$914,416 cash funds from the Marijuana Cash Fund to the Marijuana Tax Cash Fund in FY 2019-20; and transfers \$890,901 cash funds from the Marijuana Cash Fund to the Marijuana Tax Cash Fund in FY 2020-21.

Background Information

This transfer is the result of a statewide budget request submitted by the Department of Revenue to address black and grey market marijuana activity as a result of concerns expressed by local law enforcement in Colorado, other states, and the federal government.

The transfers from the Marijuana Cash Fund, the Department of Revenue's Marijuana Enforcement program cash fund, to the statewide Marijuana Tax Cash Fund, provides the first two years of funding for the Colorado Bureau of Investigation (CBI) Task Force for black and grey market marijuana enforcement. The CBI Task Force will consist of 5.0 FTE of investigators to lead statewide black and grey market marijuana investigations and work with the Department of Revenue's Marijuana Enforcement program's black market enforcement team.

The Marijuana Enforcement program's black market enforcement team, funded in the Department of Revenue's operating budget, includes one internally-headquartered investigator, three investigators under the direction of the CBI Task Force, and one statistical analyst located at the Department of Public Safety's, Colorado Information Analysis Center (CIAC).

JOINT BUDGET COMMITTEE LONG BILL PACKAGE BILL

SUMMARY OF S.B. 19-208:

CONCERNING A TRANSFER OF MONEY FROM THE STATE EMPLOYEE RESERVE FUND TO THE GENERAL FUND.

Prime Sponsors: Senator Moreno and Representative Esgar

Bill Summary

This bill transfers \$10 million cash funds from the Department of Corrections State Employee Reserve Fund to the General Fund for raises in employee salary to retain correctional officers. The State Employee Reserve Fund is comprised of vacancy savings from the Department that are collected for future salary and merit pay increases.

Fiscal Impact

This bill increases General Fund revenue by \$10 million and appropriates that money to the Department of Corrections for correctional officer salary.

LEGISLATION NOT IN THE BUDGET PACKAGE BUT INCLUDED FOR BUDGET BALANCING PURPOSES

H.B. 19-1127

LIEUTENANT GOVERNOR CONCURRENT STATE SERVICE

This bill allows the Lieutenant Governor to serve as the Director of the Office of Saving People Money on Health Care and increases the salary of the Lieutenant Governor to serve in this role. For budget balancing purposes, the JBC assumes \$33,320 General Fund will be appropriated for FY 2018-19 and \$66,640 General Fund will be appropriated for FY 2019-20 to the Governor's Office.

S.B. 19-006

ELECTRONIC SALES AND USE TAX SIMPLIFICATION SYSTEM

This bill requires the Governor's Office of Information Technology to solicit bids for an electronic sales and use tax simplification system. For budget balancing purposes, the JBC assumes \$9,186,000 General Fund will be appropriated to the Governor's Office of Information Technology for FY 2019-20 and \$817,000 General Fund will be appropriated to the Department of Revenue.

S.B. 19-043

INCREASING NUMBER OF DISTRICT COURT JUDGES

This bill, which is now law, increases the number of district courts statewide by 15, with 7 added on July 1, 2019 and 8 added on January 1, 2020. In addition to the 15 new judges for these courts, 46 support staff are added in the Judicial Department and 20 staff members are added in the Office of the State Public Defender. For budget balancing purposes, the JBC assumes \$7,417,731 General Fund will be appropriated to the Judicial Branch for FY 2019-20, which is the appropriation in the bill.

S.B. 19-137

EXTEND THE COLORADO STUDENT LEADERS INSTITUTE

This bill continues the Colorado Student Leaders Institute, which is scheduled to repeal on June 30, 2019. For budget balancing purposes, the JBC assumes \$218,825 General Fund for the Department of Higher Education for FY 2019-20.

S.B. 19-203

FY 2019-20 LEGISLATIVE APPROPRIATION BILL

The Legislative Branch includes the elected officials of the House of Representatives and the Senate and the necessary staff to support them in their duties and responsibilities. The staff includes those assigned to both the House and Senate; the State Auditor's Office; the Joint Budget Committee; the Legislative Council; the Office of Legislative Legal Services; and the Colorado Reapportionment Committee. The majority of the legislative appropriation is contained in a separate legislative appropriation bill. The following table summarizes the appropriations contained in the Legislative Appropriation bill. For budget balancing purposes, the JBC assumes \$49,992,990 General Fund will be appropriated to the Legislative Department in this bill for FY 2019-20.

FY 2019-20 Legislative Appropriation Bill ¹						
	Total	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$46,348,261	\$44,916,093	\$470,869	\$961,299	\$0	287.3
S.B. 19-203 (FY 2019-20 Legislative Appropriations Bill)	12,780	0	0	12,780	0	0.5
Other legislation	540,530	540,530	0	0	0	2.2
FY 2018-19 Adjusted Appropriation	\$46,901,571	\$45,456,623	\$470,869	\$974,079	\$0	290.0
S.B. 19-203 (FY 2019-20 Legislative Appropriations Bill)	51,198,908	49,992,990	90,000	1,115,918	0	302.3
Proposed FY 2019-20 Appropriation	\$51,198,908	\$49,992,990	\$90,000	\$1,115,918	\$0	302.3
<i>\$ Change from prior year</i>	<i>\$4,297,337.0</i>	<i>\$4,536,367.0</i>	<i>(\$380,869.0)</i>	<i>\$141,839.0</i>	<i>\$0</i>	<i>12.3</i>
<i>% Change from prior year</i>	<i>9.2%</i>	<i>10.0%</i>	<i>(80.9%)</i>	<i>14.6%</i>	<i>n/a</i>	<i>4.2%</i>

¹This table does not include the Long Bill appropriation for the Legislative Department. The Long Bill appropriation is primarily for centrally appropriated items, while the separate Legislative Appropriation Bill provides the operating budget. As a result, this table reflects the incremental increase in the operating budget of the Legislative Department.

STATUTORY APPROPRIATIONS

5-YEAR STATUTORY APPROPRIATIONS ADJUSTMENT

For budget balancing purposes, the JBC assumes \$10,584,303 General Fund has been appropriated to the Department of Corrections for housing and security personal services based on the statutory five-year criminal sentencing appropriations in Title 17 of the Colorado Revised Statutes.

SENATE/HOUSE BILL (PENDING)

SCHOOL FINANCE BILL - BUDGET STABILIZATION FACTOR REDUCTION

For budget balancing purposes, the JBC assumes the Department of Education's FY 2019-20 appropriation will be increased by \$77,000,000 General Fund in order to reduce the dollar value of the budget stabilization factor by that amount.

SENATE/HOUSE BILL (PENDING)

FULL DAY KINDERGARTEN

For budget balancing purposes, the JBC assumes \$185,000,000 General Fund will be appropriated to the Department Education for FY 2019-20 for legislation related to full-day kindergarten.

SENATE/HOUSE BILL (PENDING)

OIT SAO EVALUATION FOLLOW-ON LEGISLATION

For budget balancing purposes, the JBC assumes \$775,000 General Fund will be appropriated to the Governor's Office of Information Technology for FY 2019-20 to implement recommendations provided to the State Auditor's Office by an independent third-party consulting firm regarding whether the goals of the centralization of the state's information technology resources set forth via S.B. 08-155 (Centralize IT Management In OIT) are being accomplished.

SENATE/HOUSE BILL (PENDING)*CONSENT DECREE RELATED TO COURT-ORDERED COMPETENCY SERVICES*

For budget balancing purposes, the JBC assumes \$15,400,000 General Fund will be appropriated to the Department of Human Services for FY 2019-20 to comply with the terms of a consent decree recently filed with the U.S. District Court. This consent decree, if approved by the Court, will resolve a lawsuit filed by Disability Law Colorado concerning the length of time that pre-trial detainees wait for court-ordered competency services. The JBC anticipates that this funding will be appropriated in one or more bills to implement statutory changes consistent with the consent decree, to pay court fines associated with pre-trial detainees who wait longer than the prescribed timeframes, and to cover the expenses of the Special Master appointed by the Court to oversee Department compliance.

Section 4

Appendices

APPENDIX A – SUMMARY OF LONG BILL SECTIONS

BILL SECTION	FISCAL YEAR	DEPARTMENT	DESCRIPTION
1-3	2019-20	All	Headnotes and Long Bill appropriations for all departments and capital construction.
4	2017-18	Education	Adjusts appropriations between the General Fund and the General Fund Exempt account.
5	2017-18	Health Care Policy and Financing	Adjusts appropriations between the General Fund and the General Fund Exempt account.
6	2017-18	Higher Education	Adjusts appropriations between the General Fund and the General Fund Exempt account.
7	2018-19	Corrections	See the narrative section for the Department of Corrections.
8	2018-19	Education	See the narrative section for the Department of Education.
9	2018-19	Health Care Policy and Financing	See the narrative section for the Department of Health Care Policy and Financing.
10	2018-19	Higher Education	See the narrative section for the Department of Higher Education.
11	2018-19	Human Services	See the narrative section for the Department of Human Services.
12	2018-19	Judicial	See the narrative section for the Judicial Department.
13	2018-19	Personnel	See the narrative section for the Department of Personnel.
14	2016-17	Human Services	Extends the duration of an appropriation in H.B. 16-1398. See the narrative section for the Department of Human Services.
15	2018-19	Health Care Policy and Financing	Amends an appropriation in H.B. 18-1328. See the narrative section for the Department of Health Care Policy and Financing.
16		Safety Clause	

APPENDIX B – GENERAL POLICIES

The appropriations for many line items are determined by general policies applied consistently to all agencies. A brief explanation for each of these policies is provided below.

ADMINISTRATIVE LAW JUDGE SERVICES

Funds for Administrative Law Judge (ALJ) services, which are provided by the Department of Personnel, are included for the 14 departments that use these services. The recommended billing is calculated by identifying the budget year's base costs (personal services, operating expenses, and indirect costs) plus the program's share of the Department of Personnel's prior-fiscal-year benefits and common policy costs. These costs are then allocated to departments for the upcoming fiscal year according to the actual percentage of service hours each agency utilized in the prior fiscal year. For FY 2019-20, statewide spending authority for ALJ services totals approximately \$6.5 million, compared to \$5.6 million for FY 2018-19.

CAPITOL COMPLEX LEASED SPACE

This line item provides funding to pay the Department of Personnel for property management for departments occupying state-owned space in the Capitol Complex, the North Campus facility, the Pierce Street Building, the Grand Junction State Office Building, and Camp George West. This line item generally appears in each department's executive director's office. Each campus has a distinct rental rate per square foot calculated on the pooled expenses of the campus. For FY 2019-20, statewide agency allocations total approximately \$14.1 million in comparison to \$15.6 million for FY 2018-19.

COMMUNITY PROVIDER RATES

Community provider rate adjustments are applied to programs and services which, if not provided by contracted provider organizations or county staff, would need to be provided by state staff. For FY 2019-20, the common policy is to increase rates by 1.0 percent at a cost of approximately \$57.0 million total funds, including \$23.6 million General Fund.

HEALTH, LIFE, AND DENTAL

The Long Bill adjusts the State contribution for employee health, life, and dental insurance premiums to match prevailing compensation. The State contribution is set at 80.0 percent of total premium costs for FY 2019-20, consistent with the state contribution rate for FY 2018-19. Statewide health, life, and dental appropriations total \$282.6 million total funds, including \$162.4 million General Fund, in FY 2019-20, compared to \$263.6 million total funds, including \$153.9 million General Fund, in FY 2018-19.

LEASE PURCHASE

The Long Bill continues annual appropriations for existing lease purchase agreements. Requests for additional lease purchase funds are examined on an individual department basis and funded where appropriate. A department may only spend funds for a lease purchase if money is specifically appropriated for that purpose.

LEASED SPACE

This line item provides funding for the payment of leased space expenses including rent, associated facility operating costs, and leased space escalators for properties not owned by the State.

LEGAL SERVICES

This line item provides funding to purchase necessary legal services from the Department of Law. For FY 2019-20, agencies will pay an average blended rate of \$106.60 per hour for legal services, which are provided by both attorneys and legal assistants. This compares to a rate of \$103.63 per hour for FY 2018-19. The payments that client agencies make to the Department of Law are sufficient to pay all the direct and indirect costs of supplying the services. The Department of Law expects to provide 400,860 hours of legal services to client agencies in FY 2019-20.

OPERATING EXPENSES

The Long Bill funds operating expenses at a continuation level of funding, with some individual exceptions. The General Assembly has periodically provided inflationary increases for operating expenses related to food, medical, and laboratory services in departments for which these costs are not incidental. The bill does not include inflationary increases for any operating expenses for FY 2019-20.

PAYMENTS TO OIT

This line provides funding to pay for information technology services provided by the Governor's Office of Information Technology (OIT). For FY 2019-20, the Long Bill includes recoverable costs of \$164.8 million total funds, including \$70.6 million General Fund.

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

This line item provides funding to pay the department's share of the statewide cost of property and liability insurance coverage, based on a three-year average loss history as verified by an independent actuarial firm. The Department of Personnel has continuous spending authority for the property and liability programs claims, premiums, and legal expenses, but not for administrative costs. For FY 2019-20, the bill's appropriation for the risk management and property program is \$21.1 million total funds, comprised of \$12.5 million for property and \$8.6 million for liability. This compares to \$21.7 million total funds for FY 2018-19, which is comprised of approximately \$11.4 million for property and \$10.2 million for liability.

PERSONAL SERVICES

Personal Services line items provide funding for: employee salaries and wages, the associated state contribution to the Public Employees Retirement Association (PERA), and the employer's share of federal Medicare taxes; professional services; temporary services; and payments for unemployment claims or insurance.

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

Pursuant to S.B. 04-257, the State contributes additional funds to assist in the amortization PERA's unfunded liability. The appropriation amount is calculated on base salary plus salary increases and shift differential pay. For most employees, the contribution rate increased by 0.4 percent each calendar year until it reached the maximum contribution rate of 5.0 percent in calendar year 2017. For judges, the state contribution remained constant at 2.2 percent until H.B. 17-1265 (*PERA Judicial Division Total Employer Contribution*) enacted increases to 3.4, 3.8, 4.2, 4.6, and 5.0 percent in each succeeding year beginning in calendar year 2019. Long Bill appropriations for FY 2019-20 are estimated to total \$94.1 million total funds, including \$51.4 million General Fund, compared to \$89.8 million total funds, including \$48.8 million General Fund, in FY 2018-19.

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (SAED)

In addition to the AED contribution amounts, S.B. 06-235 provides a supplemental PERA contribution. The intended fund source is money that would otherwise be available for, but has not been awarded as, employee salary increases. While this payment is effectively made by the State, these funds represent foregone employee salary increases that would otherwise appear in the salary base as employee compensation. The appropriation amount is calculated on base salary, plus salary increases and shift differential pay. For most employees, the contribution rate increased by 0.5 percent each calendar year until it reached its maximum contribution rate of 5.0 percent in 2017. For judges, the state contribution remained constant at 2.2 percent until H.B. 17-1265 (*PERA Judicial Division Total Employer Contribution*) enacted increases to 3.4, 3.8, 4.2, 4.6, and 5.0 percent in each succeeding year beginning in calendar year 2019. Long Bill appropriations for FY 2019-20 are estimated to total \$93.9 million total funds, including \$51.2 million General Fund, compared to \$89.6 million total funds, including \$48.6 million General Fund, in FY 2018-19.

PERA DIRECT DISTRIBUTION

The PERA Direct Distribution was added as a common policy allocation for FY 2019-20 in the 2019 Long Bill pursuant to Section 24-51-414 (2), C.R.S. A new line item in each department provides an appropriation of General Fund, cash funds, reappropriated funds, and federal funds based on a billing allocation (proportional to AED and SAED allocations) for the State's share of the \$225.0 million annual PERA Direct Distribution payment required by Section 24-51-414 (1), C.R.S.

For FY 2019-20, the State's share was calculated to be \$56.5 million of the \$225.0 million annual PERA Direct Distribution payment required by Section 24-51-414, C.R.S. The PERA Direct Distribution appropriations to all departments total \$56.5 million, comprised of \$28.5 million General Fund, \$17.5 million cash funds, \$5.6 million reappropriated funds, and \$4.9 million federal funds.

The 2019 Long Bill includes a corresponding appropriation of \$225.0 million to the Department of the Treasury, which includes \$56.5 million reappropriated funds collected by departments for the State and Judicial PERA divisions, and a direct appropriation of \$168.5 million General Fund for the School and Denver Public Schools PERA divisions. The State Treasurer will pay the full \$225.0 million to PERA on July 1, 2019.

SALARY SURVEY AND MERIT PAY AWARDS

Salary survey appropriations total \$64.5 million total funds, including \$35.4 million General Fund, for a 3.0 percent across-the-board salary increase for FY 2019-20. This compares to the \$59.7 million total funds, including \$33.2 million General Fund, for a 3.0 percent across-the-board increase in FY 2018-19.

There is no merit pay component for FY 2019-20. There was no merit pay component in FY 2018-19.

SHIFT DIFFERENTIAL

Shift differential payments provide higher wages for evening, night, and weekend shifts. Long Bill appropriations for FY 2019-20 total \$16.9 million, including \$13.0 million General Fund, primarily for the Departments of Corrections and Human Services, compared to \$16.4 million, including \$12.6 million General Fund, in FY 2018-19. Shift differential is set at 100.0 percent of prior year's (FY 2017-18) actual expenditures.

SHORT-TERM DISABILITY

All state employees are eligible for employer-paid, short-term disability insurance. Long Bill appropriations are calculated based on 0.17 percent of base salary, plus salary increases and shift differential pay for FY 2019-20 consistent with the rate for FY 2018-19. Statewide short-term disability appropriations for FY 2019-20 total \$3.1 million, including \$1.6 million General Fund, which compares to \$3.0 million total funds, including \$1.7 million General Fund, in FY 2018-19.

STATEWIDE INDIRECT COSTS

Indirect costs are the overhead costs associated with the operation of general government functions and departmental administrative duties. Indirect cost recoveries are intended to offset the costs of providing central services for cash-funded and federally-funded programs that would otherwise be supported by General Fund. In practice, each cash funded or federal funded program in a department is charged a proportional indirect cost assessment that includes statewide and departmental indirect costs. These indirect cost recoveries are used to offset General Fund appropriations in the department's executive director's office. For FY 2019-20, the statewide indirect cost recovery plan is estimated to recover \$17.7 million in comparison to \$18.4 million for FY 2018-19.

VEHICLE LEASE PAYMENTS

Pursuant to Section 24-30-1117, C.R.S., state agency motor vehicles may only be purchased through the Fleet Management Program in the Department of Personnel. Long Bill appropriations are based on the amount necessary for each department's vehicle lease payments, which vary according to vehicle model and type. For FY 2019-20, the bill includes funding to replace 493 vehicles, including up to 270 alternative fuel or hybrid vehicles. The FY 2018-19 Long Bill replaced 413 vehicles, including up to 306 alternative fuel or hybrid vehicles. Statewide the appropriations to state agency Vehicle Lease Payments line items for FY 2019-20 are \$19.8 million total funds in comparison to \$19.8 million total funds for FY 2018-19. The appropriation for the Department of Personnel's Fleet Management Vehicle Replacement Lease/Purchase line item for FY 2019-20 is \$22.0 million reappropriated funds, in comparison to \$21.6 million reappropriated funds for FY 2018-19.

WORKERS' COMPENSATION

This line item provides funding for each department's share of the statewide cost of workers' compensation coverage, based on a three-year average loss history as verified by an independent actuarial firm. The State is self-insured and provides coverage for employees in all departments (except for institutions of higher education, which operate separate self-insured programs). For FY 2019-20, the Long Bill appropriation for the workers' compensation program totals \$40.0 million total funds, in comparison to \$38.8 million total funds for FY 2018-19.

APPENDIX C – HIGHWAY USERS TAX FUND OFF-THE-TOP APPROPRIATION

The Highway Users Tax Fund (HUTF) includes revenues from gas and special-fuel taxes, fines, license plate fees, driver's license fees, motor vehicle title and registration fees, and passenger-mile taxes. Section 18 of Article X of the Colorado Constitution limits expenditures from gas taxes and license and registration fees exclusively to the construction, maintenance, and supervision of state highways. HUTF "off-the-top" refers to the portion of the HUTF that is appropriated to the Colorado State Patrol for highway supervision. This amount is taken before the formula allocation of HUTF to the State Highway Fund, counties, and cities.

Section 43-4-201 (3)(a)(I)(C), C.R.S., limits the annual growth of HUTF off-the-top appropriations to no more than 6.0 percent of the off-the-top appropriation from the previous fiscal year, regardless of any increase or decrease in overall highway-related revenues. The following table shows the HUTF off-the-top appropriations subject to the limit for FY 2019-20 compared to FY 2018-19 appropriations, and the limit for FY 2019-20.

HUTF OFF-THE-TOP APPROPRIATIONS COMPARISON		
	APPROPRIATIONS COMPARISON	PERCENT CHANGE
FY 2018-19 HUTF Off the Top Appropriations Base	\$155,849,329	
6.0 Percent Allowable Growth	9,350,960	
FY 2019-20 HUTF Off the Top Appropriations Limit	\$165,200,289	6.0%
FY 2019-20 HUTF Off the Top Appropriations:		
Department of Public Safety, Colorado State Patrol (Long Bill Operating Budget)	\$164,955,334	
Total FY 2019-20 HUTF Off the Top Appropriations	\$164,955,334	5.8%
Over / (Under) FY 2019-20 Off the Top Appropriations Limit	(\$244,955)	

APPENDIX D – GENERAL FUND EXEMPT ACCOUNT AND AMOUNTS EXEMPT FROM THE STATUTORY LIMIT ON GENERAL FUND INCREASES

This appendix provides additional information on General Fund appropriations in two categories, reflected in two tables below.

THE GENERAL FUND EXEMPT ACCOUNT

The General Fund Exempt Account includes General Fund money the State is allowed to retain and spend in excess of limits imposed by Section 20 of Article X of the State Constitution (TABOR), as TABOR was originally adopted. Referendum C, passed by Colorado voters in November 2005, allowed the State to retain and spend all revenue that was collected in excess of the TABOR limit for FY 2005-06 through FY 2009-10. For FY 2010-11 and subsequent fiscal years, Referendum C allows the State to retain all revenues that are in excess of the TABOR limit but less than the limit on excess state revenues. The revenue exceeding the TABOR limit, but below the limit on excess state revenues, must be placed in the General Fund Exempt Account in compliance with Sections 24-77-103.6 (2) and 24-77-104.5 (1), C.R.S.

APPROPRIATIONS FROM THE GENERAL FUND EXEMPT ACCOUNT			
DEPARTMENT	FY 2018-19	FY 2019-20	EXPLANATION
Education	\$885,333,333	\$897,710,833	GFE appropriations for preschool through twelfth grade education pursuant to Sections 24-77-103.6 (2)(b) and 24-77-104.5 (3), C.R.S.
Higher Education	825,233,333	837,633,333	GFE appropriations for higher education pursuant to Sections 24-77-103.6 (2)(b) and 24-77-104.5 (1)(b)(III), C.R.S.
Health Care Policy and Financing	885,763,242	898,118,536	GFE appropriations include: <ul style="list-style-type: none"> • \$897,710,833 in FY 2019-20 for health care funding for Colorado's elderly, low-income, and disabled populations pursuant to Sections 24-77-103.6 (2)(a) and 24-77-104.5 (2)(a)(I), C.R.S. • \$407,703 in FY 2019-20 pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S.
Local Affairs	4,300,000	4,345,000	GFE appropriations for volunteer firefighter retirement plans and death and disability insurance, pursuant to Section 24-77-103.6 (2)(c), C.R.S.
Public Health and Environment	500,000	500,000	GFE appropriations for health related purposes pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S.
TOTAL	\$2,601,129,908	\$2,638,307,702	

GENERAL FUND EXEMPT FROM STATUTORY LIMITS ON INCREASES

Section 24-75-201.1, C.R.S., limits General Fund growth based on the growth in state personal income, but allows some General Fund appropriations to be excluded from the calculation.

GENERAL FUND APPROPRIATIONS EXEMPT FROM STATUTORY LIMITS ON INCREASES			
DEPARTMENT	FY 2018-19	FY 2019-20	EXPLANATION
Health Care Policy and Financing	\$429,909	\$407,703	GFE appropriations for health related purposes pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S.
Local Affairs	4,300,000	4,345,000	GFE appropriations for volunteer firefighter retirement plans and death and disability insurance, pursuant to Section 24-77-103.6 (2)(c), C.R.S.
Public Health and Environment	429,909	407,703	GFE appropriations for health related purposes pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S.
Revenue	34,112,656	36,618,966	These amounts are exempt from the statutory limit on General Fund appropriations imposed by Section 20 of Article X of the State Constitution and pursuant to Section 39-22-623 (1)(a)(II)(B), C.R.S., for the cigarette tax rebate; Section 39-31-102 (1)(a), C.R.S., for the Old Age Heat & Fuel & Property Tax Assistance Grant; and Section 39-28.8-203 (1)(a)(V), C.R.S., for the Retail Marijuana Retail Sales Tax Distribution to Local Governments.
Treasury	162,806,461	140,789,518	General Fund reimbursements for the Senior Citizen and Disabled Veteran Property Tax Exemption are exempt from statutory appropriation limits pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.
TOTAL	\$202,078,935	\$182,568,890	

APPENDIX E – (I) NOTATIONS

The Long Bill and other legislation indicate when an amount is shown for informational purposes through an "(I)" notation. As defined in the Long Bill headnotes:

Where the letter "(I)" appears directly to the right of a figure or in a letternote referencing a figure, that amount is not an appropriation, nor does it limit the expenditure of such money. The figure is included for informational purposes only. It provides a record of funds anticipated to be expended and, in some instances, may indicate assumptions used relative to those funds in developing appropriated amounts.

Informational funds comprise 19.1 percent of the FY 2019-20 operating budget in the Long Bill, as introduced. The amounts that are annotated with an (I) in the FY 2019-20 Long Bill are described below, followed by a table detailing these amounts by department and fund source.

GENERAL FUND: The (I) notation applies to a General Fund or General Fund Exempt amount when the amount is continuously appropriated to a state agency, or the agency is otherwise authorized by law to spend the money. The FY 2019-20 Long Bill includes General Fund amounts annotated with the "(I)" in three departments:

- Local Affairs: Payments for Volunteer Firefighter Retirement Plans;
- Revenue: Old Age Heat and Fuel and Property Tax Assistance, Cigarette Tax Rebate, and Retail Marijuana Sales Tax Distributions to Local Governments; and
- Treasury: Senior Citizen and Disabled Veteran Property Tax Exemption.

CASH FUNDS: The (I) notation applies to a cash funds amount when the amount is continuously appropriated to a state agency, or the agency is otherwise authorized by law to spend the money. The most significant amounts that are annotated with the (I) include:

- Fees collected by state institutions of higher education;
- Cash funds overseen by the State Transportation Commission;
- Local Government Mineral and Energy Impact Grants and Disbursements in the Department of Local Affairs; and
- Old Age Pension allocations and the local share of funding for various social services programs in the Department of Human Services.

REAPPROPRIATED FUNDS: The (I) notation applies to a reappropriated funds amount when it is continuously appropriated to a state agency, the agency is otherwise authorized by law to spend the money, or when the underlying federal funds source is informational. The largest amount that is annotated with the (I) is for workers compensation claims in the Department of Personnel.

FEDERAL FUNDS: Most federal funds in the Long Bill are annotated with an (I). However, some federal grants that are administered by the Departments of Human Services and Public Health and Environment are appropriated by the General Assembly pursuant to federal law. In addition, there are federal funds that require state matching funds (*e.g.*, the Medicaid program), and the associated General Fund or cash funds amounts are annotated with an "(M)" or "(H)" in the Long Bill. These annotations require the associated state funding to be reduced if the amount of available federal funding changes. Thus, these federal amounts are not considered informational.

SUMMARY OF FY 2019-20 LONG BILL "(I)" NOTES					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
Agriculture	\$5,773,231	\$0	\$1,863,666	\$0	\$3,909,565
Corrections	24,889,498	0	21,314,186	0	3,575,312
Education	646,307,940	0	5,262,144	21,600,000	619,445,796
Governor	29,059,650	0	22,162,210	0	6,897,440
Health Care Policy and Financing	290,494,847	0	16,315,459	0	274,179,388
Higher Education	481,704,141	0	455,767,343	51,958	25,884,840
Human Services	603,508,790	0	300,028,899	1,392,668	302,087,223
Judicial	45,558,021	0	41,075,017	58,004	4,425,000
Labor and Employment	140,072,582	0	8,210,619	539,3436	126,468,527
Law	4,550,533	0	1,815,899	380,540	2,354,094
Local Affairs	264,623,380	4,375,000	178,127,850	0	82,120,530
Military and Veterans Affairs	118,540,772	0	0	0	118,540,772
Natural Resources	51,907,116	0	25,224,476	0	26,682,640
Personnel	58,964,373	0	1,972,469	56,991,904	0
Public Health and Environment	297,073,539	0	600,000	0	296,473,539
Public Safety	95,344,008	0	21,289,163	3,974,619	70,080,226
Regulatory Agencies	21,411,567	0	20,088,298	0	1,323,269
Revenue	75,525,382	36,618,966	37,870,087	0	1,036,329
State	3,646,168	0	3,646,168	0	0
Transportation	2,047,689,580	0	1,419,207,883	7,014,873	621,466,824
Treasury	776,984,242	309,318,419	393,760,474	73,905,349	0
Total – Operating Budget	\$6,083,629,360	\$350,312,385	\$2,975,602,310	\$170,763,351	\$2,586,951,314