

STATE OF COLORADO
JOINT BUDGET COMMITTEE



FY2013-14
BUDGET PACKAGE
AND
LONG BILL NARRATIVE

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Document Overview

Section 1- Summary of Joint Budget Committee Budget Package

This section contains summary tables to provide the reader with a statewide picture of all components of the Joint Budget Committee's budget package. The budget package includes the Long Bill and additional bills (either introduced with the Long Bill or introduced independently of the Long Bill) which the Joint Budget Committee has decided to include as part of the Budget Package. The summary tables include statewide summary tables, a table that reflects appropriations by department, and summary tables of additional legislation.

Section 2 – Description of Long Bill Changes for Each Department – S.B. 13-230

This section provides an overview of the appropriations for all departments, including explanations of major changes, changes in the number of FTE, and yearly comparison of the appropriations from the Highway Users Tax Fund. Additionally each department has a narrative explaining how the FY 2013-14 appropriation changed from the FY 2012-13 appropriation.

Section 3 -Summary of Additional Legislation

This section summarizes the fiscal impact of legislation the Joint Budget Committee has included in the budget package. The first set of summaries are legislation introduced with the Long Bill and the second set of summaries is for legislation that is not introduced with the Long Bill but has been included in the budget package by the Joint Budget Committee.

Section 4 - Appendices

This section contains a summary of each section of S.B. 13-230 and the general policies used by the Joint Budget Committee when setting the appropriations for FY 2013-14.

Section 1

Budget Package Overview

General Fund Overview (millions of dollars)

	FY 12-13	FY 13-14
<u>GENERAL FUND REVENUES AVAILABLE:</u>		
Beginning General Fund Reserve	\$795.7	\$372.9
General Fund Nonexempt Revenues	6,802.8	7,042.2
General Fund Exempt Revenues	1,481.4	1,407.2
Transfers/Paybacks - Current Law	(2.5)	0.6
Transfers/Paybacks - Budget Package	(1.8)	6.9
TOTAL GENERAL FUND AVAILABLE	\$9,075.6	\$8,829.8
<u>GENERAL FUND OBLIGATIONS:</u>		
General Fund Appropriations	\$7,458.9	\$7,951.5
Rebates and Expenditures	247.3	279.6
Capital Construction Transfer	61.4	193.1
Transfer of Excess General Fund Reserve to the State Education Fund (HB 12-1338)	935.1	0.0
TOTAL GENERAL FUND OBLIGATIONS	\$8,702.7	\$8,424.2
 YEAR END GENERAL FUND RESERVE	 \$372.9	 \$405.6
LESS: SB 13-237 - General Fund Reserve Increase	\$74.6	\$79.5
LESS: STATUTORY RESERVE (Section 24-75-201.1 (1) (d), C.R.S.)	298.4	318.1
MONEYS IN (DEFICIT)/EXCESS OF THE STATUTORY GENERAL FUND RESERVE	(\$0.0)	\$8.0

Transfer Components of General Fund Overview (millions of dollars)

		FY 2012-13	FY 2013-14
<u>Transfers/Paybacks - Recommended by JBC as Part of Budget Package:</u>			
HB 13-1180	Tobacco	(1.8)	(1.8)
SB 13-235	Repay the Veteran's Trust Fund	0.0	(3.8)
SB 13-233	Transfers to the General Fund	0.0	0.0
HB 13-1183	Extend Conservation Easement Tax Credit Cap	0.0	12.5
Total		<u>(\$1.8)</u>	<u>\$6.9</u>

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

	FY 2012-13	FY 2013-14
REBATES AND EXPENDITURES:		
<i><u>Amounts Reflected in Long Bill:</u></i>		
Senior Citizen and Disabled Veteran Property Tax Exemption	\$100.1	\$105.2
Fire and Police Pension Association - Current Law	14.3	49.6
Old Age Heat and Fuel	7.1	7.1
Cigarette Tax Exemption	10.3	9.3
Amendment 35 - Tobacco Tax	0.8	0.8
<i>Subtotal Amounts Reflected in Long Bill</i>	\$132.6	\$172.0
<i><u>Amounts Not Reflected in Long Bill - Off Budget</u></i>		
Old Age Pension - Off Budget, Not Reflected in Long Bill	\$114.1	\$106.9
Treasurer's School Loan Program - Off Budget, Not Reflected in Long Bill	0.6	0.7
<i>Subtotal Amounts Not Reflected in Long Bill - Off Budget</i>	\$114.7	\$107.6
TOTAL REBATES AND EXPENDITURES	\$247.3	\$279.6

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

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

"Referendum C" General Fund Exempt Appropriations by Program in the 2013 Long Bill				
Department	Long Bill Line Item/Bill Number	FY 11-12	FY 12-13	FY 13-14
Education	State Share of Districts' Total Program Funding	\$506,918,539	\$507,235,957	\$469,842,084
HCPF	Medical Services Premiums Totals	506,918,539	507,235,957	469,842,084
Higher Education	College Opportunity Fund Program - Stipends	449,476,455	452,133,333	427,400,000
Local Affairs	Volunteer Firefighter Retirement Plans	4,294,753	4,294,753	4,294,752
Treasury	Fire and Police Pension Association - Old Hire Plans	5,321,079	10,000,000	35,321,080
Transportation	Capital Transfer Bill	500,000	500,000	500,000
	Total General Fund Exempt	\$1,473,429,365	\$1,481,400,000	\$1,407,200,000

Joint Budget Committee FY 2013-14 Budget Balancing Package

General Fund Revenue Enhancements Summary Table

General Fund Statutory Revenue Changes:	FY 2012-13	FY 2013-14
H.B. 13-1180 (Allocation of Tobacco Litigation Settlement Moneys)	(\$1,792,244)	(\$1,803,330)
S.B. 13-235 Repay the Veterans Trust Fund	0	(3,860,429)
S.B. 13-233 Transfers to the General Fund	0	10,651
H.B. 13-1183 Extend Conservation Easement Tax Credit Cap	0	<u>12,500,000</u>
Subtotal	(\$1,792,244)	\$6,846,892

Budget Package: Appropriation Summary Table

Item	Total	General Fund*	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Current FY 2012-13 Appropriation	\$20,687,931,081	\$7,586,151,701	\$6,325,014,931	\$1,552,526,763	\$5,224,237,686	52,071.6
Long Bill Supplemental Changes	(10,504,749)	5,062,471	(18,562,347)	(1,634,168)	4,629,295	0.9
2013 Session Bills Affecting FY 2012-13	<u>(962,527)</u>	<u>(962,527)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Adjusted FY 2012-13 Appropriation	20,676,463,805	7,590,251,645	6,306,452,584	1,550,892,595	5,228,866,981	52,072.5
Statutory Appropriations	56,814	56,814	0	0	0	0.0
FY 2012-13 Long Bill Changes	1,316,236,870	471,496,036	334,208,492	108,675,191	401,857,151	1,383.3
FY 2012-13 Legislative Appropriation Changes	1,585,065	1,591,630	(65)	(6,500)	0	0.0
Annualization of 2012 Session Bills Affecting FY 2012-13	962,527	962,527	0	0	0	0.0
2013 Session Bills Affecting FY 2013-14	<u>62,278,340</u>	<u>59,284,618</u>	<u>2,916,916</u>	<u>3,867,133</u>	<u>(3,790,327)</u>	<u>0.0</u>
Recommended FY 2013-14 Appropriation	22,057,583,421	8,123,643,270	6,643,577,927	1,663,428,419	5,626,933,805	53,455.8
<i>Total Annual Dollar Change:</i>	<i>\$1,381,119,616</i>	<i>\$533,391,625</i>	<i>\$337,125,343</i>	<i>\$112,535,824</i>	<i>\$398,066,824</i>	<i>1,383.3</i>
<i>Total Annual Percent Change:</i>	<i>6.7%</i>	<i>7.0%</i>	<i>5.3%</i>	<i>7.3%</i>	<i>7.6%</i>	<i>0.0</i>

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

Budget Package: Appropriation Summary by Department and Bill

Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
AGRICULTURE						
FY 2012-13 Appropriation (2012 Session)	\$39,656,357	\$6,860,032	\$27,819,174	\$1,090,001	\$3,887,150	282.4
FY 2012-13 Enacted Supplementals	<u>22,876</u>	<u>3,889</u>	<u>18,987</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$39,679,233	\$6,863,921	\$27,838,161	\$1,090,001	\$3,887,150	282.4
S.B. 13-230 (Long Bill Changes)	<u>2,719,806</u>	<u>588,679</u>	<u>1,338,205</u>	<u>542,202</u>	<u>250,720</u>	<u>(8.3)</u>
Proposed FY 2013-14 Appropriation - Agriculture	\$42,399,039	\$7,452,600	\$29,176,366	\$1,632,203	\$4,137,870	274.1
<i>Total Change:</i>	<i>\$2,719,806</i>	<i>\$588,679</i>	<i>\$1,338,205</i>	<i>\$542,202</i>	<i>\$250,720</i>	<i>(8.3)</i>
<i>Percent Change:</i>	<i>6.9%</i>	<i>8.6%</i>	<i>4.8%</i>	<i>49.7%</i>	<i>6.4%</i>	<i>(0.0)</i>
CORRECTIONS						
FY 2012-13 Appropriation (2012 Session)	\$737,580,936	\$651,332,037	\$39,590,087	\$45,644,484	\$1,014,328	6,022.9
FY 2012-13 Enacted Supplementals	<u>3,379,138</u>	<u>3,350,198</u>	<u>28,940</u>	<u>0</u>	<u>0</u>	<u>54.2</u>
Current FY 2012-13 Appropriation	\$740,960,074	\$654,682,235	\$39,619,027	\$45,644,484	\$1,014,328	6,077.1
S.B. 13-230 (Long Bill Changes)	11,666,149	10,860,483	560,972	248,508	(3,814)	(57.9)
Other Balancing Package Legislation	56,160	56,160	0	0	0	0.0
Existing Statutory Appropriations	<u>56,814</u>	<u>56,814</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2013-14 Appropriation - Corrections	\$752,739,197	\$665,655,692	\$40,179,999	\$45,892,992	\$1,010,514	6,019.2
<i>Total Change:</i>	<i>\$11,779,123</i>	<i>\$10,973,457</i>	<i>\$560,972</i>	<i>\$248,508</i>	<i>(\$3,814)</i>	<i>(57.9)</i>
<i>Percent Change:</i>	<i>1.6%</i>	<i>1.7%</i>	<i>1.4%</i>	<i>0.5%</i>	<i>-0.4%</i>	<i>(0.0)</i>
EDUCATION						
FY 2012-13 Appropriation (2012 Session)	\$4,422,160,227	\$3,015,441,352	\$753,936,302	\$24,078,570	\$628,704,003	565.7
FY 2012-13 Enacted Supplementals	<u>13,253,672</u>	<u>0</u>	<u>13,253,672</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$4,435,413,899	\$3,015,441,352	\$767,189,974	\$24,078,570	\$628,704,003	565.7
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Adjusted FY 2012-13 Appropriation	\$4,435,413,899	\$3,015,441,352	\$767,189,974	\$24,078,570	\$628,704,003	565.7
S.B. 13-230 (Long Bill Changes)	<u>127,144,541</u>	<u>84,907,142</u>	<u>40,865,562</u>	<u>4,551,006</u>	<u>(3,179,169)</u>	<u>(5.1)</u>
Proposed FY 2013-14 Appropriation - Education	\$4,562,558,440	\$3,100,348,494	\$808,055,536	\$28,629,576	\$625,524,834	560.6
<i>Total Change:</i>	<i>\$127,144,541</i>	<i>\$84,907,142</i>	<i>\$40,865,562</i>	<i>\$4,551,006</i>	<i>(\$3,179,169)</i>	<i>(5.1)</i>
<i>Percent Change:</i>	<i>2.9%</i>	<i>2.8%</i>	<i>5.3%</i>	<i>18.9%</i>	<i>-0.5%</i>	<i>(0.0)</i>

Budget Package: Appropriation Summary by Department and Bill						
Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
GOVERNOR						
FY 2012-13 Appropriation (2012 Session)	\$199,807,228	\$18,320,081	\$33,747,087	\$141,242,425	\$6,497,635	1,037.4
FY 2012-13 Enacted Supplementals	<u>6,571,475</u>	<u>204,623</u>	<u>(739,583)</u>	<u>7,985,877</u>	<u>(879,442)</u>	<u>(1.3)</u>
Current FY 2012-13 Appropriation	\$206,378,703	\$18,524,704	\$33,007,504	\$149,228,302	\$5,618,193	1,036.1
S.B. 13-230 (Long Bill Changes)	<u>17,084,036</u>	<u>1,333,870</u>	<u>5,577,302</u>	<u>9,035,436</u>	<u>1,137,428</u>	21.8
Proposed FY 2013-14 Appropriation - Governor	\$223,462,739	\$19,858,574	\$38,584,806	\$158,263,738	\$6,755,621	1,057.9
<i>Total Change:</i>	<i>\$17,084,036</i>	<i>\$1,333,870</i>	<i>\$5,577,302</i>	<i>\$9,035,436</i>	<i>\$1,137,428</i>	<i>21.8</i>
<i>Percent Change:</i>	<i>8.3%</i>	<i>7.2%</i>	<i>16.9%</i>	<i>6.1%</i>	<i>20.2%</i>	<i>0.0</i>
HEALTH CARE POLICY AND FINANCING						
FY 2012-13 Appropriation (2012 Session)	\$5,561,158,114	\$1,857,115,475	\$925,374,919	\$8,170,248	\$2,770,497,472	326.2
FY 2012-13 Enacted Supplementals	43,215,460	2,290,813	10,085,922	1,150,000	29,688,725	0.9
S.B. 13-177 (Reduce Juvenile Bed Cap)	<u>(36,464)</u>	<u>(18,232)</u>	<u>0</u>	<u>0</u>	<u>(18,232)</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$5,604,337,110	\$1,859,388,056	\$935,460,841	\$9,320,248	\$2,800,167,965	327.1
Long Bill Supplemental	(11,133,095)	(\$10,618,007)	(\$3,279,469)	(\$278,448)	\$3,042,829	0.0
SB 13-167, ICF/IID Provider Fee Changes (FY 2012-13 Appropriations)	<u>(1,162,527)</u>	<u>(1,162,527)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Adjusted FY 2012-13 Appropriation	\$5,592,041,488	\$1,847,607,522	\$932,181,372	\$9,041,800	\$2,803,210,794	327.1
S.B. 13-230 (Long Bill Changes)	600,936,874	221,964,028	97,654,351	(558,278)	281,876,773	10.8
Annualize SB 13-167, ICF/IID Provider Fee Changes (FY 2012-13 Appropriations)	1,162,527	1,162,527	0	0	0	0.0
Other Balancing Package Legislation	<u>(5,713,521)</u>	<u>(7,886,413)</u>	<u>2,096,086</u>	<u>3,867,133</u>	<u>(3,790,327)</u>	<u>0.0</u>
Proposed FY 2013-14 Appropriation - Health Care Policy and Financing	\$6,188,427,368	\$2,062,847,664	\$1,031,931,809	\$12,350,655	\$3,081,297,240	337.9
<i>Total Change:</i>	<i>\$596,385,880</i>	<i>\$215,240,142</i>	<i>\$99,750,437</i>	<i>\$3,308,855</i>	<i>\$278,086,446</i>	<i>10.8</i>
<i>Percent Change:</i>	<i>10.7%</i>	<i>11.6%</i>	<i>10.7%</i>	<i>36.6%</i>	<i>9.9%</i>	<i>0.0</i>
HIGHER EDUCATION						
FY 2012-13 Appropriation (2012 Session)	\$3,033,991,124	\$619,261,908	\$1,851,045,974	\$544,570,013	\$19,113,229	21,458.9
FY 2012-13 Enacted Supplementals	<u>18,282,793</u>	<u>9,307,882</u>	<u>2,415</u>	<u>8,972,496</u>	<u>0</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$3,052,273,917	\$628,569,790	\$1,851,048,389	\$553,542,509	\$19,113,229	21,458.9
Long Bill Supplemental	<u>(17,130,178)</u>	<u>0</u>	<u>(15,774,458)</u>	<u>(1,355,720)</u>	<u>0</u>	<u>0.0</u>
Adjusted FY 2012-13 Appropriation	\$3,035,143,739	\$628,569,790	\$1,835,273,931	\$552,186,789	\$19,113,229	21,458.9
S.B. 13-230 (Long Bill Changes)	195,397,955	29,909,358	142,796,542	22,514,984	177,071	1,381.9
Proposed FY 2013-14 Appropriation - Higher Education	\$3,230,541,694	\$658,479,148	\$1,978,070,473	\$574,701,773	\$19,290,300	22,840.8
<i>Total Change:</i>	<i>\$195,397,955</i>	<i>\$29,909,358</i>	<i>\$142,796,542</i>	<i>\$22,514,984</i>	<i>\$177,071</i>	<i>1,381.9</i>
<i>Percent Change:</i>	<i>6.4%</i>	<i>4.8%</i>	<i>7.8%</i>	<i>4.1%</i>	<i>0.9%</i>	<i>0.1</i>

Budget Package: Appropriation Summary by Department and Bill						
Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
HUMAN SERVICES						
FY 2012-13 Appropriation (2012 Session)	\$2,071,322,439	\$642,011,487	\$336,871,969	\$475,870,742	\$616,568,241	4,878.6
FY 2012-13 Enacted Supplementals	8,438,958	(278,456)	3,161,078	7,504,184	(1,947,848)	4.8
S.B. 13-177 (Reduce Juvenile Bed Cap)	<u>(1,316,993)</u>	<u>(1,057,098)</u>	<u>0</u>	<u>(36,464)</u>	<u>(223,431)</u>	<u>(11.5)</u>
Current FY 2012-13 Appropriation	\$2,078,444,404	\$640,675,933	\$340,033,047	\$483,338,462	\$614,396,962	4,871.9
Long Bill Supplemental	6,651,314	5,064,848	0	0	1,586,466	0.9
Hotline)	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Adjusted FY 2012-13 Appropriation	\$2,085,295,718	\$645,940,781	\$340,033,047	\$483,338,462	\$615,983,428	4,872.8
S.B. 13-230 (Long Bill Changes)	78,134,128	51,044,881	(1,420,011)	34,514,193	(6,004,935)	(11.5)
Annualize H.B. 13-1271 (Statewide Reporting Hotline)	(200,000)	(200,000)	0	0	0	0.0
Other Balancing Package Legislation	<u>23,009,529</u>	<u>22,992,029</u>	<u>17,500</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2013-14 Appropriation - Human Services	\$2,186,239,375	\$719,777,691	\$338,630,536	\$517,852,655	\$609,978,493	4,861.3
<i>Total Change:</i>	<i>\$100,943,657</i>	<i>\$73,836,910</i>	<i>(\$1,402,511)</i>	<i>\$34,514,193</i>	<i>(\$6,004,935)</i>	<i>(11.5)</i>
<i>Percent Change:</i>	<i>4.8%</i>	<i>11.4%</i>	<i>-0.4%</i>	<i>7.1%</i>	<i>-1.0%</i>	<i>-0.2%</i>
JUDICIAL						
FY 2012-13 Appropriation (2012 Session)	\$508,453,153	\$352,087,442	\$132,827,681	\$19,113,030	\$4,425,000	4,267.6
FY 2012-13 Enacted Supplementals	<u>2,923,660</u>	<u>1,324,346</u>	<u>1,393,322</u>	<u>205,992</u>	<u>0</u>	<u>2.0</u>
Current FY 2012-13 Appropriation	\$511,376,813	\$353,411,788	\$134,221,003	\$19,319,022	\$4,425,000	4,269.6
S.B. 13-230 (Long Bill Changes)	<u>35,063,302</u>	<u>24,718,453</u>	<u>3,849,310</u>	<u>6,495,539</u>	<u>0</u>	<u>32.5</u>
Proposed FY 2013-14 Appropriation - Judicial	\$546,440,115	\$378,130,241	\$138,070,313	\$25,814,561	\$4,425,000	4,302.1
<i>Total Change:</i>	<i>\$35,063,302</i>	<i>\$24,718,453</i>	<i>\$3,849,310</i>	<i>\$6,495,539</i>	<i>\$0</i>	<i>32.5</i>
<i>Percent Change:</i>	<i>6.9%</i>	<i>7.0%</i>	<i>2.9%</i>	<i>33.6%</i>	<i>0.0%</i>	<i>0.0</i>
LABOR AND EMPLOYMENT						
FY 2012-13 Appropriation (2012 Session)	\$158,116,661	0	60,488,778	651,881	96,976,002	1,006.3
FY 2012-13 Enacted Supplementals	<u>10,240</u>	<u>0</u>	<u>3,332</u>	<u>0</u>	<u>6,908</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$158,126,901	\$0	\$60,492,110	\$651,881	\$96,982,910	1,006.3
S.B. 13-230 (Long Bill Changes)	<u>4,948,987</u>	<u>0</u>	<u>4,740,094</u>	<u>(1,141)</u>	<u>210,034</u>	<u>4.9</u>
Proposed FY 2013-14 Appropriation - Labor and Employment	\$163,075,888	\$0	\$65,232,204	\$650,740	\$97,192,944	1,011.2
<i>Total Change:</i>	<i>\$4,948,987</i>	<i>\$0</i>	<i>\$4,740,094</i>	<i>(\$1,141)</i>	<i>\$210,034</i>	<i>4.9</i>
<i>Percent Change:</i>	<i>3.1%</i>	<i>N/A</i>	<i>7.8%</i>	<i>-0.2%</i>	<i>0.2%</i>	<i>0.0</i>

Budget Package: Appropriation Summary by Department and Bill						
Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
DEPARTMENT OF LAW						
FY 2012-13 Appropriation (2012 Session)	\$57,251,130	\$9,896,185	\$10,779,963	\$34,998,817	\$1,576,165	429.2
FY 2012-13 Enacted Supplementals	<u>517,918</u>	<u>40,207</u>	<u>0</u>	<u>477,711</u>	<u>0</u>	<u>3.5</u>
Current FY 2012-13 Appropriation	\$57,769,048	\$9,936,392	\$10,779,963	\$35,476,528	\$1,576,165	432.7
Long Bill Supplemental	\$715,630	<u>515,630</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Adjusted FY 2012-13 Appropriation	\$58,484,678	\$10,452,022	\$10,979,963	\$35,476,528	\$1,576,165	432.7
S.B. 13-230 (Long Bill Changes)	8,506,437	3,021,381	(179,182)	5,470,039	194,199	10.9
Other Balancing Package Legislation	<u>(1,432,601)</u>	<u>(1,432,601)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2013-14 Appropriation - Department of Law	\$65,558,514	\$12,040,802	\$10,800,781	\$40,946,567	\$1,770,364	443.6
<i>Total Change:</i>	<i>\$7,073,836</i>	<i>\$1,588,780</i>	<i>(\$179,182)</i>	<i>\$5,470,039</i>	<i>\$194,199</i>	<i>10.9</i>
<i>Percent Change:</i>	<i>12.1%</i>	<i>15.2%</i>	<i>-1.6%</i>	<i>15.4%</i>	<i>12.3%</i>	<i>0.0</i>
LEGISLATURE						
FY 2012-13 Appropriation (2012 Session)	\$37,049,397	\$35,960,016	\$179,065	\$910,316	\$0	271.0
FY 2012-13 Enacted Supplementals	<u>3,228</u>	<u>3,228</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$37,052,625	\$35,963,244	\$179,065	\$910,316	\$0	271.0
S.B. 13-230 (Long Bill Changes)	1,580,050	861,495	0	718,555	0	0.0
H.B. 13-187 Legislative Appropriation*	<u>1,585,065</u>	<u>1,591,630</u>	<u>(65)</u>	<u>(6,500)</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2013-14 Appropriation - Legislature	\$40,217,740	\$38,416,369	\$179,000	\$1,622,371	\$0	271.0
<i>Total Change:</i>	<i>\$3,165,115</i>	<i>\$2,453,125</i>	<i>(\$65)</i>	<i>\$712,055</i>	<i>\$0</i>	<i>0.0</i>
<i>Percent Change:</i>	<i>8.5%</i>	<i>6.8%</i>	<i>0.0%</i>	<i>78.2%</i>	<i>N/A</i>	<i>0.0</i>
* These dollars reflect the difference between FY 2012-13 and FY 2013-14. The legislation's full fiscal impact is listed in the narrative section.						
LOCAL AFFAIRS						
FY 2012-13 Appropriation (2012 Session)	\$327,238,113	\$11,098,481	\$206,386,363	\$7,129,597	\$102,623,672	163.2
FY 2012-13 Enacted Supplementals	<u>(24,222)</u>	<u>(24,222)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$327,213,891	\$11,074,259	\$206,386,363	\$7,129,597	\$102,623,672	163.2
S.B. 13-230 (Long Bill Changes)	<u>(24,797,695)</u>	<u>3,985,458</u>	<u>2,384,194</u>	<u>1,499,985</u>	<u>(32,667,332)</u>	<u>1.1</u>
Proposed FY 2013-14 Appropriation - Local Affairs	\$302,416,196	\$15,059,717	\$208,770,557	\$8,629,582	\$69,956,340	164.3
<i>Total Change:</i>	<i>(\$24,797,695)</i>	<i>\$3,985,458</i>	<i>\$2,384,194</i>	<i>\$1,499,985</i>	<i>(\$32,667,332)</i>	<i>1.1</i>
<i>Percent Change:</i>	<i>-7.6%</i>	<i>36.0%</i>	<i>1.2%</i>	<i>21.0%</i>	<i>-31.8%</i>	<i>0.0</i>

Budget Package: Appropriation Summary by Department and Bill

Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
MILITARY AFFAIRS						
FY 2012-13 Appropriation (2012 Session)	\$222,946,109	\$6,681,430	\$1,332,993	\$803,662	\$214,128,024	1,384.9
FY 2012-13 Enacted Supplementals	<u>11,177</u>	<u>11,177</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$222,957,286	\$6,692,607	\$1,332,993	\$803,662	\$214,128,024	1,384.9
S.B. 13-230 (Long Bill Changes)	<u>800,966</u>	<u>586,108</u>	<u>(93,298)</u>	<u>(3,662)</u>	<u>311,818</u>	<u>2.7</u>
Proposed FY 2013-14 Appropriation - Military Affairs	\$223,758,252	\$7,278,715	\$1,239,695	\$800,000	\$214,439,842	1,387.6
<i>Total Change:</i>	<i>\$800,966</i>	<i>\$586,108</i>	<i>(\$93,298)</i>	<i>(\$3,662)</i>	<i>\$311,818</i>	<i>2.7</i>
<i>Percent Change:</i>	<i>0.4%</i>	<i>8.8%</i>	<i>-7.0%</i>	<i>-0.5%</i>	<i>0.1%</i>	<i>0.0</i>
NATURAL RESOURCES						
FY 2012-13 Appropriation (2012 Session)	\$262,617,572	\$23,740,163	\$209,496,335	\$8,636,648	\$20,744,426	1,464.1
FY 2012-13 Enacted Supplementals	<u>160,389</u>	<u>28,120</u>	<u>123,527</u>	<u>4,886</u>	<u>3,856</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$262,777,961	\$23,768,283	\$209,619,862	\$8,641,534	\$20,748,282	1,464.1
S.B. 13-230 (Long Bill Changes)	<u>(22,765,977)</u>	<u>710,225</u>	<u>(31,439,971)</u>	<u>132,777</u>	<u>7,830,992</u>	<u>(30.3)</u>
Other Balancing Package Legislation	<u>10,300,000</u>	<u>10,300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2013-14 Appropriation - Natural Resources	\$250,311,984	\$34,778,508	\$178,179,891	\$8,774,311	\$28,579,274	1,433.8
<i>Total Change:</i>	<i>(\$12,465,977)</i>	<i>\$11,010,225</i>	<i>(\$31,439,971)</i>	<i>\$132,777</i>	<i>\$7,830,992</i>	<i>(30.3)</i>
<i>Percent Change:</i>	<i>-4.7%</i>	<i>46.3%</i>	<i>-15.0%</i>	<i>1.5%</i>	<i>37.7%</i>	<i>(0.0)</i>
PERSONNEL AND ADMINISTRATION						
FY 2012-13 Appropriation (2012 Session)	\$160,021,572	\$6,596,233	\$11,997,536	\$141,427,803	\$0	394.9
FY 2012-13 Enacted Supplementals	<u>4,164,600</u>	<u>6,920</u>	<u>568,381</u>	<u>3,589,299</u>	<u>0</u>	<u>2.0</u>
Current FY 2012-13 Appropriation	\$164,186,172	\$6,603,153	\$12,565,917	\$145,017,102	\$0	396.9
S.B. 13-230 (Long Bill Changes)	<u>5,933,790</u>	<u>(935,796)</u>	<u>(197,457)</u>	<u>7,067,043</u>	<u>0</u>	<u>(3.5)</u>
Proposed FY 2013-14 Appropriation - Personnel and Administration	\$170,119,962	\$5,667,357	\$12,368,460	\$152,084,145	\$0	393.4
<i>Total Change:</i>	<i>\$5,933,790</i>	<i>(\$935,796)</i>	<i>(\$197,457)</i>	<i>\$7,067,043</i>	<i>\$0</i>	<i>(3.5)</i>
<i>Percent Change:</i>	<i>3.6%</i>	<i>-14.2%</i>	<i>-1.6%</i>	<i>4.9%</i>	<i>N/A</i>	<i>(0.0)</i>

Budget Package: Appropriation Summary by Department and Bill						
Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
PUBLIC HEALTH AND ENVIRONMENT						
FY 2012-13 Appropriation (2012 Session)	\$466,101,507	\$30,725,111	\$157,156,520	\$32,052,315	\$246,167,561	1,223.1
FY 2012-13 Enacted Supplementals	<u>2,114,491</u>	<u>417,565</u>	<u>2,401,305</u>	<u>(484,229)</u>	<u>(220,150)</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$468,215,998	\$31,142,676	\$159,557,825	\$31,568,086	\$245,947,411	1,223.1
S.B. 13-230 (Long Bill Changes)	59,592,408	8,292,745	7,047,985	(1,909,981)	46,161,659	16.9
Other Balancing Package Legislation	<u>15,803,330</u>	<u>15,000,000</u>	<u>803,330</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2013-14 Appropriation - Public Health and Environment	\$543,611,736	\$54,435,421	\$167,409,140	\$29,658,105	\$292,109,070	1,240.0
<i>Total Change:</i>	<i>\$75,395,738</i>	<i>\$23,292,745</i>	<i>\$7,851,315</i>	<i>(\$1,909,981)</i>	<i>\$46,161,659</i>	<i>16.9</i>
<i>Percent Change:</i>	<i>16.1%</i>	<i>74.8%</i>	<i>4.9%</i>	<i>-6.1%</i>	<i>18.8%</i>	<i>0.0</i>
PUBLIC SAFETY						
FY 2012-13 Appropriation (2012 Session)	\$320,196,864	\$84,624,139	\$155,103,072	\$27,113,894	\$53,355,759	1,558.3
FY 2012-13 Enacted Supplementals	<u>2,433,321</u>	<u>1,365,479</u>	<u>1,048,859</u>	<u>18,983</u>	<u>0</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$322,630,185	\$85,989,618	\$156,151,931	\$27,132,877	\$53,355,759	1,558.3
Long Bill Supplemental	<u>\$123,700</u>	<u>100,000</u>	<u>23,700</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Adjusted FY 2012-13 Appropriation	\$322,753,885	\$86,089,618	\$156,175,631	\$27,132,877	\$53,355,759	1,558.3
S.B. 13-230 (Long Bill Changes)	10,131,764	4,038,906	5,630,693	(1,356,820)	1,818,985	16.8
Other Balancing Package Legislation	<u>255,443</u>	<u>255,443</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2013-14 Appropriation - Public Safety	\$333,141,092	\$90,383,967	\$161,806,324	\$25,776,057	\$55,174,744	1,575.1
<i>Total Change:</i>	<i>\$10,387,207</i>	<i>\$4,294,349</i>	<i>\$5,630,693</i>	<i>(\$1,356,820)</i>	<i>\$1,818,985</i>	<i>16.8</i>
<i>Percent Change:</i>	<i>3.2%</i>	<i>5.0%</i>	<i>3.6%</i>	<i>-5.0%</i>	<i>3.4%</i>	<i>0.0</i>
REGULATORY AGENCIES						
FY 2012-13 Appropriation (2012 Session)	\$78,558,839	\$1,714,111	\$71,265,174	\$4,265,351	\$1,314,203	557.9
FY 2012-13 Enacted Supplementals	<u>326,273</u>	<u>1,707</u>	<u>321,731</u>	<u>1,838</u>	<u>997</u>	<u>2.0</u>
Current FY 2012-13 Appropriation	\$78,885,112	\$1,715,818	\$71,586,905	\$4,267,189	\$1,315,200	559.9
S.B. 13-230 (Long Bill Changes)	<u>1,965,082</u>	<u>(12,324)</u>	<u>1,731,441</u>	<u>237,182</u>	<u>8,783</u>	<u>0.0</u>
Proposed FY 2013-14 Appropriation - Regulatory Agencies	\$80,850,194	\$1,703,494	\$73,318,346	\$4,504,371	\$1,323,983	559.9
<i>Total Change:</i>	<i>\$1,965,082</i>	<i>(\$12,324)</i>	<i>\$1,731,441</i>	<i>\$237,182</i>	<i>\$8,783</i>	<i>0.0</i>
<i>Percent Change:</i>	<i>2.5%</i>	<i>-0.7%</i>	<i>2.4%</i>	<i>5.6%</i>	<i>0.7%</i>	<i>0.0</i>

Budget Package: Appropriation Summary by Department and Bill

Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
REVENUE						
FY 2012-13 Appropriation (2012 Session)	\$287,699,701	\$73,668,142	\$211,751,066	\$1,456,105	\$824,388	1,250.3
FY 2012-13 Enacted Supplementals	<u>98,059</u>	<u>(274,621)</u>	<u>225,451</u>	<u>147,229</u>	<u>0</u>	<u>(1.2)</u>
Current FY 2012-13 Appropriation	\$287,797,760	\$73,393,521	\$211,976,517	\$1,603,334	\$824,388	1,249.1
S.B. 13-230 (Long Bill Changes)	<u>11,260,134</u>	<u>3,442,891</u>	<u>4,351,864</u>	<u>3,465,379</u>	<u>0</u>	<u>(11.5)</u>
Proposed FY 2013-14 Appropriation - Revenue	\$299,057,894	\$76,836,412	\$216,328,381	\$5,068,713	\$824,388	1,237.6
<i>Total Change:</i>	<i>\$11,260,134</i>	<i>\$3,442,891</i>	<i>\$4,351,864</i>	<i>\$3,465,379</i>	<i>\$0</i>	<i>(11.5)</i>
<i>Percent Change:</i>	<i>3.9%</i>	<i>4.7%</i>	<i>2.1%</i>	<i>216.1%</i>	<i>0.0%</i>	<i>(0.0)</i>
DEPARTMENT OF STATE						
FY 2012-13 Appropriation (2012 Session)	\$19,893,142	\$0	\$19,893,142	\$0	\$0	133.0
FY 2012-13 Enacted Supplementals	<u>297,856</u>	<u>0</u>	<u>297,856</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$20,190,998	\$0	\$20,190,998	\$0	\$0	133.0
Long Bill Supplemental	<u>267,880</u>	<u>0</u>	<u>267,880</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Adjusted FY 2012-13 Appropriation	\$20,458,878	\$0	\$20,458,878	\$0	\$0	133.0
S.B. 13-230 (Long Bill Changes)	<u>914,006</u>	<u>0</u>	<u>914,006</u>	<u>0</u>	<u>0</u>	<u>2.0</u>
Proposed FY 2013-14 Appropriation - Department of State	\$21,372,884	\$0	\$21,372,884	\$0	\$0	135.0
<i>Total Change:</i>	<i>\$1,181,886</i>	<i>\$0</i>	<i>\$1,181,886</i>	<i>\$0</i>	<i>\$0</i>	<i>2.0</i>
<i>Percent Change:</i>	<i>5.9%</i>	<i>N/A</i>	<i>5.9%</i>	<i>N/A</i>	<i>N/A</i>	<i>0.0</i>
TRANSPORTATION						
FY 2012-13 Appropriation (2012 Session)	\$1,119,353,686	\$0	\$706,181,582	\$3,763,059	\$409,409,045	3,308.8
FY 2012-13 Enacted Supplementals	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$1,119,353,686	\$0	\$706,181,582	\$3,763,059	\$409,409,045	3,308.8
S.B. 13-230 (Long Bill Changes)	<u>148,393,678</u>	<u>0</u>	<u>53,647,494</u>	<u>16,012,245</u>	<u>78,733,939</u>	<u>8.7</u>
Proposed FY 2013-14 Appropriation - Transportation	\$1,267,747,364	\$0	\$759,829,076	\$19,775,304	\$488,142,984	3,317.5
<i>Total Change:</i>	<i>\$148,393,678</i>	<i>\$0</i>	<i>\$53,647,494</i>	<i>\$16,012,245</i>	<i>\$78,733,939</i>	<i>8.7</i>
<i>Percent Change:</i>	<i>13.3%</i>	<i>N/A</i>	<i>7.6%</i>	<i>425.5%</i>	<i>19.2%</i>	<i>0.0</i>

Budget Package: Appropriation Summary by Department and Bill						
Department / Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
TREASURY						
FY 2012-13 Appropriation (2012 Session)	\$478,908,945	\$109,332,502	\$369,576,443	\$0	\$0	31.5
FY 2012-13 Enacted Supplementals	<u>360</u>	<u>(18,151)</u>	<u>18,511</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$478,909,305	\$109,314,351	\$369,594,954	\$0	\$0	31.5
S.B. 13-230 (Long Bill Changes)	16,626,449	22,178,053	(5,551,604)	0	0	0.4
Other Balancing Package Legislation	<u>20,000,000</u>	<u>20,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Proposed FY 2013-14 Appropriation - Treasury	\$515,535,754	\$151,492,404	\$364,043,350	\$0	\$0	31.9
<i>Total Change:</i>	<i>\$36,626,449</i>	<i>\$42,178,053</i>	<i>(\$5,551,604)</i>	<i>\$0</i>	<i>\$0</i>	<i>0.4</i>
<i>Percent Change:</i>	<i>7.6%</i>	<i>38.6%</i>	<i>-1.5%</i>	<i>N/A</i>	<i>N/A</i>	<i>0.0</i>
CONTROLLED MAINTENANCE TRUST FUND						
FY 2012-13 Appropriation (2012 Session)	\$13,000,000	\$13,000,000	\$0	\$0	\$0	0.0
No Supplemental Bill	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Current FY 2012-13 Appropriation	\$13,000,000	\$13,000,000	\$0	\$0	\$0	0.0
Long Bill Supplemental	<u>10,000,000</u>	<u>10,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Adjusted FY 2012-13 Appropriation	\$23,000,000	\$23,000,000	\$0	\$0	\$0	0.0
S.B. 13-230 (Long Bill Changes)	<u>25,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000,000</u>	<u>0.0</u>
Proposed FY 2013-14 Appropriation - Controlled Maintenance Trust Fund	\$48,000,000	\$23,000,000	\$0	\$0	\$25,000,000	0.0
<i>Total Change:</i>	<i>35,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>25,000,000</i>	<i>0.0</i>
<i>Percent Change:</i>	<i>152.2%</i>	<i>43.5%</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Current FY 2012-13 Appropriation	\$20,687,931,081	\$7,586,151,701	\$6,325,014,931	\$1,552,526,763	\$5,224,237,686	52,071.6
Adjusted FY 2012-13 Appropriation	\$20,676,463,805	\$7,590,251,645	\$6,306,452,584	\$1,550,892,595	\$5,228,866,981	52,072.5
Grand Total Appropriation Changes (from Adjusted Appropriation)	\$1,391,387,496	\$543,391,625	\$337,393,223	\$112,535,824	\$398,066,824	1,383.3
<i>Percent Change:</i>	<i>6.7%</i>	<i>7.2%</i>	<i>5.3%</i>	<i>7.3%</i>	<i>7.6%</i>	<i>0.0</i>
Summary of Changes:						
Long Bill Supplemental	(\$10,504,749)	\$5,062,471	(\$18,562,347)	(\$1,634,168)	\$4,629,295	0.9
Statutory appropriations	56,814	56,814	0	0	0	0.0
Annualization of FY 2012-13 Appropriations	(200,000)	(200,000)	0	0	0	0.0
S.B. 13-230 (Long Bill Changes)	1,316,236,870	471,496,036	334,208,492	108,675,191	401,857,151	1,383.3
Other Bills Affecting FY 2013-14	62,278,340	59,284,618	2,916,916	3,867,133	(3,790,327)	0.0

Section 2

Long Bill Narrative SB13-230

Summary of Proposed Long Bill Appropriations for FY 2013-14

Department	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Agriculture	\$42,399,039	\$7,452,600	\$29,176,366	\$1,632,203	\$4,137,870
Corrections	752,626,223	665,542,718	40,179,999	45,892,992	1,010,514
Education	4,562,558,440	3,100,348,494	808,055,536	28,629,576	625,524,834
Governor	223,462,739	19,858,574	38,584,806	158,263,738	6,755,621
Health Care Policy and Financing	6,194,140,889	2,070,734,077	1,029,835,723	8,483,522	3,085,087,567
Higher Education	3,230,541,694	658,479,148	1,978,070,473	574,701,773	19,290,300
Human Services	2,163,229,846	696,785,662	338,613,036	517,852,655	609,978,493
Judicial	546,440,115	378,130,241	138,070,313	25,814,561	4,425,000
Labor and Employment	163,075,888	0	65,232,204	650,740	97,192,944
Law	66,991,115	13,473,403	10,800,781	40,946,567	1,770,364
Legislature	3,759,634	3,509,634	0	250,000	0
Local Affairs	302,416,196	15,059,717	208,770,557	8,629,582	69,956,340
Military and Veterans Affairs	223,758,252	7,278,715	1,239,695	800,000	214,439,842
Natural Resources	240,011,984	24,478,508	178,179,891	8,774,311	28,579,274
Personnel and Administration	170,119,962	5,667,357	12,368,460	152,084,145	0
Public Health and Environment	527,808,406	39,435,421	166,605,810	29,658,105	292,109,070
Public Safety	332,885,649	90,128,524	161,806,324	25,776,057	55,174,744
Regulatory Agencies	80,850,194	1,703,494	73,318,346	4,504,371	1,323,983
Revenue	299,057,894	76,836,412	216,328,381	5,068,713	824,388
State	21,372,884	0	21,372,884	0	0
Transportation	1,267,747,364	0	759,829,076	19,775,304	488,142,984
Treasury	<u>495,535,754</u>	<u>131,492,404</u>	<u>364,043,350</u>	<u>0</u>	<u>0</u>
LONG BILL					
OPERATING TOTAL	\$21,910,790,161	\$8,006,395,103	\$6,640,482,011	\$1,658,188,915	\$5,605,724,132
PLUS:					
Controlled Maintenance Trust Fund	48,000,000	23,000,000	0	0	25,000,000
LESS:					
Amount Exempt from Statutory Limit	N/A	<u>(152,092,432)</u>	N/A	N/A	N/A
GRAND TOTAL SUBJECT TO STATUTORY LIMIT	N/A	\$7,877,302,671	N/A	N/A	N/A
<hr/>					
	Capital Construction	Funds Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Capital Construction	\$290,415,298	\$194,420,495	\$86,218,813	\$7,113,670	\$2,662,320

FY 2012-13 Adjusted Appropriation and FY 2013-14 Long Bill Appropriation

	All Departments					
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation:						
FY 2012-13 Appropriation	\$20,697,967,545	\$7,596,169,933	\$6,325,014,931	\$1,552,526,763	\$5,224,255,918	52,071.6
Long Bill Supplemental	<u>(20,541,213)</u>	<u>(4,955,761)</u>	<u>(18,562,347)</u>	<u>(1,634,168)</u>	<u>4,611,063</u>	<u>0.9</u>
FY 2012-13 Adjusted Appropriation	\$20,677,426,332	\$7,591,214,172	\$6,306,452,584	\$1,550,892,595	\$5,228,866,981	52,072.5
Changes from FY 2012-13 Appropriation						
Decision items	992,206,282	395,517,629	193,265,490	114,032,580	289,390,583	1,472.5
Technical changes	347,335,710	(9,386,814)	210,530,985	16,937,342	129,254,197	9.4
Centrally appropriated line items	112,040,325	52,893,249	28,907,805	20,307,180	9,932,091	0.0
Statewide IT common policy adjustments	7,708,611	3,843,824	1,169,754	4,428,525	(1,733,492)	0.0
Annualize prior year legislation	(136,785,367)	1,788,161	(81,580,817)	(45,955,915)	(11,036,796)	(2.9)
Annualize prior year funding	(40,673,177)	(6,475,118)	(18,263,790)	(1,984,837)	(13,949,432)	(95.7)
Total FY 2013-14 Long Bill Appropriation	\$21,959,258,716	\$8,029,395,103	\$6,640,482,011	\$1,658,657,470	\$5,630,724,132	53,455.8
\$ Change from prior year	\$1,281,832,384	\$438,180,931	\$334,029,427	\$107,764,875	\$401,857,151	1,383.3
% Change from prior year	6.2%	5.8%	5.3%	6.9%	7.7%	2.7%

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

Summary of Major Changes

Decision items: Represents programmatic funding changes the Joint Budget Committee included in the FY 2013-14 Long Bill. Examples include funding for new programs, expansion of existing programs, and reductions to or elimination of existing programs. These items comprise 77.4 percent of the total funds and 90.3 percent of the General Fund changes in the bill from the adjusted FY 2012-13 appropriation. Major highlights include (for more detailed information on specific decision items, see the department sections):

- (60.2 percent) Health Care Policy and Financing – Increase of \$597.7 million total funds (\$174.6 million General Fund);
- (12.2 percent) Education – Increase of \$120.8 million total funds (\$83.9 million General Fund);
- (12.0 percent) Human Services – Increase of \$118.9 million total funds (\$66.3 million General Fund);
- (7.2 percent) Higher Education – Increase of \$71.7 million total funds (\$39.2 million General Fund); and
- (8.4 percent) Other agencies.

Technical changes: Represents revenue forecast adjustments and error corrections the Joint Budget Committee included in the FY 2013-14 Long Bill. These items comprise 27.1 percent of the total funds and -2.1 percent of the General Fund changes in the bill from the adjusted FY 2012-13 appropriation. Major highlights include (for more detailed information on specific technical changes, see the department sections):

- (42.5 percent) Transportation – Increase of \$147.5 million total funds (\$78.7 million federal funds)
- (40.3 percent) Higher Education – Increase of \$139.8 million cash funds;
- (13.0 percent) Public Health and Environment – Increase of \$45.2 million total funds (\$45.7 million federal funds); and
- (4.2 percent) Other agencies.

Centrally appropriated line items: Represents changes reflected in the Executive Director’s Office (or comparable division) for each agency for use department-wide that the Joint Budget Committee included in the FY 2013-14 Long Bill. Examples include employee benefits (salary changes and health/life/dental insurance), vehicle lease payments, Capitol Complex leased space, and others. These items comprise 8.7 percent of the total funds and 12.1 percent of the General Fund changes in the bill from the adjusted FY 2012-13 appropriation. Major highlights include (for more detailed information on specific decision items, see the department sections):

- (17.7 percent) Corrections – Increase of \$19.8 million total funds (\$18.9 million General Fund);
- (13.9 percent) Judicial – Increase of \$15.6 million total funds (\$13.2 million General Fund);
- (12.8 percent) Human Services – Increase of \$14.3 million total funds (\$9.6 million General Fund); and
- (55.6 percent) Other agencies.

Statewide IT common policy adjustments: Represents changes to moneys collected by the Governor’s Office of Information technology from agencies that the Joint Budget Committee included in the FY 2013-14 Long Bill. These items comprise 0.6 percent of the total funds and 0.9 percent of the General Fund changes in the bill from the adjusted FY 2012-13 appropriation. Major highlights include (for more detailed information on specific Statewide IT common policy adjustments, see the department sections):

- (48.0 percent) Corrections – Increase of \$3.7 million total funds (\$3.6 million General Fund);
- (13.7 percent) Judicial – Increase \$1.1 General Fund;
- (10.8 percent) Natural Resources – Increase of \$0.8 million total funds (\$0.5 million General Fund); and
- (27.5 percent) Other agencies.

Annualize prior year legislation: Represents the FY 2013-14 impact of legislation passed by the General Assembly in prior fiscal years that the Joint Budget Committee included in the FY 2013-14 Long Bill. These items comprise -10.7 percent of the total funds and 0.4 percent of the General Fund changes in the bill from the adjusted FY 2012-13 appropriation. Major highlights include (for more detailed information on specific annualizations of prior year legislation, see the department sections):

- (36.2 percent) Human Services – Decrease of \$36.9 million total funds (\$10.6 million General Fund);
- (23.8 percent) Governor – Decrease of \$24.3 million total funds (\$0.5 million General Fund);
- (16.6 percent) Higher Education – Decrease of \$16.9 million total funds (\$9.3 million General Fund);

- (10.4 percent) Health Care Policy and Financing – Decrease of \$10.6 million total funds (increase of \$43.2 million General Fund); and
- (13.0 percent) Other agencies.

Annualize prior year funding: Represents the FY 2013-14 impact of budgetary decision items included in prior fiscal year appropriations that the Joint Budget Committee included in the FY 2013-14 Long Bill. These items comprise -3.2 percent of the total funds and -1.5 percent of the General Fund changes in the bill from the adjusted FY 2012-13 appropriation. Major highlights include (for more detailed information on specific annualizations of prior year funding, see the department sections):

- (21.7 percent) Corrections – Decrease of \$8.0 million total funds (\$8.0 million General Fund);
- (18.9 percent) Human Services – Decrease of \$7.0 million total funds (increase of \$2.4 million General Fund);
- (17.4 percent) Education – Decrease of \$6.4 million cash funds; and
- (42.0 percent) Other agencies.

Explanation of Major FTE Changes

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

Long Bill FTE Changes by Category	
	FTE
FY 2012-13 FTE	52,072.5
<i>Changes from FY 2012-13 by Category</i>	
FTE Shown for Informational Purposes	1,390.2
Improve or Expand Existing Programs/ Functions	185.3
New Programs	21.8
Convert Existing Contractors to FTE	14.2
Annualize Prior Year Funding	(107.3)
Base Reductions	(67.2)
Population Changes	(50.7)
FTE Transfers	(3.0)
Total FY 2013-14 FTE	53,455.8
FTE Change from prior year	1,383.3
% Change from prior year	2.7%

FTE Shown for Informational Purposes [increase of 1,390.2 FTE]: The bill reflects changes in FTE that are shown in the bill for informational purposes only (*e.g.*, staff supported by federal funds or grants, staff employed by higher education institutions, etc.).

- Higher Education: +1,367.4 FTE
- Transportation: +18.0 FTE
- Public Health and Environment: +14.3 FTE
- Other departments: (9.5 FTE)

Improve or Expand Existing Programs/ Functions [increase of 185.3 FTE]: The bill reflects FTE changes designed to improve existing programs or functions.

- Corrections: +58.1 FTE
- Judicial: +32.5 FTE
- Governor: +23.8 FTE
- Public Health: +20.6 FTE
- Natural Resources: +15.4 FTE
- Human Services: +11.9 FTE
- Other departments: +23.0 FTE

New Programs [increase of 21.8 FTE]: The bill includes FTE changes for new programs or functions.

- Labor and Employment: +12.0 FTE
- Public Health: +5.0 FTE
- Natural Resources: +2.0 FTE
- Other departments: +2.8 FTE

Convert Existing Contractors to FTE [increase of 14.2 FTE]: The bill reflects FTE associated with existing contractors that will be converted to state employees.

- Human Services: +14.2 FTE

Annualize Prior Year Funding [decrease of 107.3 FTE]: The bill includes FTE changes that are required to implement recently enacted legislation, or to implement initiatives recently authorized by the General Assembly through the budget process.

- Public Safety: +17.5 FTE
- Higher Education: +14.5 FTE
- Corrections: (100.1 FTE)
- Natural Resources (25.7 FTE)
- Public Health and Environment: (13.4 FTE)
- Other departments: (0.1 FTE)

Base Reductions [decrease of 67.2 FTE]: The bill reflects reductions in existing FTE.

- Natural Resources: (22.0 FTE)
- Revenue: (11.9 FTE)
- Public Health and Environment: (9.6 FTE)
- Transportation: (9.3 FTE)
- Agriculture: (7.3 FTE)
- Labor and Employment: (7.1 FTE)

Population Changes [decrease of 50.7 FTE]: The bill includes FTE adjustments related to changes in the number of individuals or entities receiving services (*e.g.*, students enrolled, individuals licensed, individuals receiving public assistance, facilities inspected, prisoners housed, etc.).

- Human Services: (34.8 FTE)
- Corrections: (15.9 FTE)

FTE Transfers [decrease of 3.0 FTE]: The bill reflects FTE transfers between departments and related net adjustments to the number of FTE.

- Human Services: +1.8 FTE
- Governor: (3.8 FTE)
- Agriculture (1.0 FTE)

Highway Users Tax Fund Appropriation Comparison

The following table shows the bill's FY 2013-14 "Off-the-Top" appropriations from the Highway Users Tax Fund (HUTF), which are limited to an annual growth rate of 6.0 percent over the previous year's "Off-the-Top" appropriations. These moneys are referred to as "Off-the-Top" because they are removed from available HUTF revenue before the statutory allocation to cities, counties, and the Department of Transportation. Pursuant to the various provisions of Sections 43-4-201 through 215, C.R.S., "Off-the-Top" appropriations are limited to the Colorado State Patrol in the Department of Public Safety and related capital projects. The General Assembly approved legislation to allow the use of HUTF "Off-the-Top" appropriations in the Department of Revenue for the Division of Motor Vehicles for FY 2008-09 through FY 2011-12.

HUTF "Off-the-Top" Appropriations Comparison Section 43-4-201 (3) (a) (I) (C), C.R.S.		
	Appropriations Comparison	Percent Change
FY 2012-13 HUTF "Off-the-Top" Appropriations Base	\$118,344,609	
Multiplied by the 6.0 Percent Allowable Growth	<u>1.06</u>	
FY 2013-14 HUTF "Off-the-Top" Appropriations Limit	\$125,445,286	
FY 2013-14 HUTF "Off-the-Top" Appropriations:		
Department of Public Safety, Colorado State Patrol (Long Bill Operating Budget)	\$119,991,019	
Department of Public Safety, Colorado State Patrol (Long Bill Capital Budget)	<u>1,500,000</u>	
Total FY 2013-14 HUTF "Off-the-Top" Appropriations	\$121,491,019	2.7%
Over / (Under) FY 2013-14 "Off-the-Top" Appropriations Limit	(\$3,954,267)	

Department of Public Safety Operating Budget

The bill includes the following major changes: (1) an increase of \$9.4 million 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; salary survey; merit pay; shift differential; workers' compensation; legal services; payment to risk management and property funds; vehicle lease payments; and capitol complex leased space; (2) an increase of \$63,525 for increased operating costs at the Craig Troop Office; (3) a reduction of \$1.8 million in the division's indirect cost assessment; (4) a reduction of \$1.8 million to annualize FY 2012-13 funding for the replacement of trooper vehicle radios and base receivers; (5) a reduction of \$1.3 million to annualize FY 2012-13 funding for the creation of a comprehensive evidence processing, handling, and management system, including the retention of DNA evidence, and the purchase of mobile video recorders (MVRs) for trooper vehicles; (6) a reduction of \$352,000 for the annualization of various prior year budget actions, legislation, and the adjustment of billings for dispatch; and (7) a reduction of \$208,000 to line items appropriated for: purchase of services

from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); communication services payments; information technology security; and COFRS modernization.

Department of Public Safety Capital Construction Budget

The capital construction section of the bill includes \$1.5 million for the first-year costs of the replacement of the Ports of Entry electronic business system.

Department of Agriculture

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

Summary Table for Department of Agriculture						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$39,679,233	\$6,863,921	\$27,838,161	\$1,090,001	\$3,887,150	282.4
<i>Changes from 2012-13 by Long Bill Division</i>						
Commissioner's Office and Administrative Services	1,917,179	388,679	967,598	458,202	102,700	0.0
Agricultural Services Division	344,996	0	112,976	84,000	148,020	(1.0)
Agricultural Markets Division	84,306	0	84,306	0	0	0.0
Brand Board	147,893	0	147,893	0	0	(7.3)
Colorado State Fair	25,432	0	25,432	0	0	0.0
Conservation Board	200,000	200,000	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$42,399,039	\$7,452,600	\$29,176,366	\$1,632,203	\$4,137,870	274.1
\$ Change from prior year	\$2,719,806	\$588,679	\$1,338,205	\$542,202	\$250,720	(8.3)
% Change from prior year	6.9%	8.6%	4.8%	49.7%	6.4%	(2.9%)

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Agriculture are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$5,687,209	\$0	\$1,549,339	\$0	\$4,137,870

Appropriation Highlights:

- Increases \$1.5 million to reflect common policy changes to centrally appropriated line items and statewide information technology line items.
- Increases \$0.5 million to reflect a new indirect cost assessment methodology within the Department.

3. Increases \$284,000 for JBC Staff initiated adjustments related to prior year funding.
4. Increases \$120,000 for vehicle replacement for the Brand Board.
5. Decreases a total of 8.3 FTE for staff transfer and a base reduction.

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 2012-13 Appropriation	\$8,903,051	\$2,153,919	\$5,421,092	\$1,045,001	\$283,039	18.7
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line item adjustments	1,420,956	465,541	868,584	(23,405)	110,236	0.0
Indirect cost adjustments	304,722	(221,986)	108,486	418,222	0	0.0
Statewide IT common policy adjustments	173,506	148,996	32,046	0	(7,536)	0.0
License and permit business manager	63,385	0	0	63,385	0	1.0
OIT staff transfer	0	0	0	0	0	(1.0)
Annualize prior year legislation	(45,390)	(3,872)	(41,518)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$10,820,230	\$2,542,598	\$6,388,690	\$1,503,203	\$385,739	18.7
\$ Change from prior year	\$1,917,179	\$388,679	\$967,598	\$458,202	\$102,700	0.0
% Change from prior year	21.5%	18.0%	17.8%	43.8%	36.3%	0.0%

Description of Incremental Changes

Centrally appropriated line item adjustments: The bill reflects the request 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; vehicle lease payments; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; Capitol complex leased space; and statewide indirect cost assessments.

Indirect cost adjustments: The bill includes a net increase in funds to reflect a new indirect cost methodology within the Division which includes a standard collection based on cash fund spending authority.

Statewide IT common policy adjustments: The bill reflects the request for adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and

administration of the Governor's Office of Information Technology (OIT); communication services payments; COFRS modernization; and information technology security.

License and permit business manager: The bill includes transfer of 1.0 FTE from the Agricultural Services Division to the Commissioner's Office and Administrative Services Division.

OIT staff transfer: The bill reflects a budget neutral adjustment for technical changes related to transfers of Office of Information Technology staff.

Annualize prior year legislation: The bill includes adjustments related to prior year legislation including S.B. 13-085 (Supplemental Appropriation).

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

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

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

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

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

Agricultural Services Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$12,116,054	\$3,432,445	\$6,497,768	\$0	\$2,185,841	123.9
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost adjustments	260,996	0	112,976	0	148,020	0.0
JBC staff initiated adjustment	84,000	0	0	84,000	0	0.0
License and permit business manager	0	0	0	0	0	(1.0)
Total FY 2013-14 Long Bill Appropriation	\$12,461,050	\$3,432,445	\$6,610,744	\$84,000	\$2,333,861	122.9
\$ Change from prior year	\$344,996	\$0	\$112,976	\$84,000	\$148,020	(1.0)
% Change from prior year	2.8%	0.0%	1.7%	n/a	6.8%	(0.8%)

Description of Incremental Changes

Indirect cost adjustments: The bill includes a net increase in funds to reflect a new indirect cost methodology within the Division which includes a standard collection based on cash fund spending authority.

JBC staff initiated adjustments: The bill includes an increase of reappropriated funds related to pesticide inspections.

License and permit business manager: The bill includes transfer of 1.0 FTE from the Agricultural Services Division to the Commissioner's Office and Administrative Services Division.

Agricultural Markets Division: This division is organized into two subdivisions: Agricultural Markets and Agricultural Products Inspection.

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 2012-13 Appropriation	\$4,670,561	\$646,832	\$3,060,459	\$45,000	\$918,270	41.4
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost adjustments	84,306	0	84,306	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$4,754,867	\$646,832	\$3,144,765	\$45,000	\$918,270	41.4
\$ Change from prior year	\$84,306	\$0	\$84,306	\$0	\$0	0.0
% Change from prior year	1.8%	0.0%	2.8%	0.0%	0.0%	0.0%

Description of Incremental Changes

Indirect cost adjustments: The bill includes a net increase in funds to reflect a new indirect cost methodology within the Division which includes a standard collection based on cash fund spending authority.

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

Brand Board	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$4,012,052	\$0	\$4,012,052	\$0	\$0	66.3
<i>Changes from FY 2012-13 Appropriation</i>						
Brand division vehicle replacement	120,000	0	120,000	0	0	0.0
Indirect cost adjustments	27,893	0	27,893	0.0	0	0.0
JBC staff initiated adjustment	0	0	0	0	0	(7.3)
Total FY 2013-14 Long Bill Appropriation	\$4,159,945	\$0	\$4,159,945	\$0	\$0	59.0
\$ Change from prior year	\$147,893	\$0	\$147,893	\$0	\$0	(7.3)
% Change from prior year	3.7%	0.0%	3.7%	0.0%	0.0%	(11.0%)

Description of Incremental Changes

Brand division vehicle replacement: The bill includes an increase of \$120,000 cash funds from the Brand Inspection Cash Fund for replacement vehicles used by brand inspectors.

Indirect cost adjustments: The bill includes a net increase in funds to reflect a new indirect cost methodology within the Division which includes a standard collection based on cash fund spending authority.

JBC staff initiated adjustments: The bill includes a net decrease of FTE for a base adjustment to reflect actual FTE usage.

Colorado State Fair: This program includes personal services and operating expenses associated with the Colorado State Fair, which is administered by the eleven member State Fair Authority. The State Fair is designated as a Type 1 agency pursuant to Section 35-65-401 (1) (a), C.R.S. This division is entirely cash funded from the Colorado State Fair Authority Cash Fund, and revenue is from fees collected during the eleven day state fair and from non-fair events held at the fairgrounds during the year.

Colorado State Fair	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$8,396,790	\$0	\$8,396,790	\$0	\$0	26.9
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost adjustments	25,432	0	25,432	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$8,422,222	\$0	\$8,422,222	\$0	\$0	26.9
\$ Change from prior year	\$25,432	\$0	\$25,432	\$0	\$0	0.0
% Change from prior year	0.3%	0.0%	0.3%	0.0%	0.0%	0.0%

Description of Incremental Changes

Indirect cost adjustments: The bill includes a net increase in funds to reflect a new indirect cost methodology within the Division which includes a standard collection based on cash fund spending authority.

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 2012-13 Appropriation	\$1,580,725	\$630,725	\$450,000	\$0	\$500,000	5.2
<i>Changes from FY 2012-13 Appropriation</i>						
JBC staff initiated adjustment	200,000	200,000	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$1,780,725	\$830,725	\$450,000	\$0	\$500,000	5.2
\$ Change from prior year	\$200,000	\$200,000	\$0	\$0	\$0	0.0
% Change from prior year	12.7%	31.7%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

JBC staff initiated adjustments: The bill includes a net increase of funds to restore prior year funding reductions.

Department of Corrections

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

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

Summary Table for Department of Corrections						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$740,960,074	\$654,682,235	\$39,619,027	\$45,644,484	\$1,014,328	6,077.1
<i>Changes from 2012-13 by Long Bill Division</i>						
Management	12,757,725	11,923,163	834,562	0	0	0.0
Institutions	(5,300,136)	(5,246,552)	(53,584)	0	0	(65.1)
Support Services	3,527,638	3,390,729	(321,529)	458,983	(545)	(5.8)
Inmate Programs	(13,490)	(2,207)	(5,922)	0	(5,361)	(1.4)
Community Services	631,350	811,350	0	(180,000)	0	14.4
Parole Board	(16,000)	(16,000)	0	0	0	0.0
Correctional Industries	48,016	0	76,399	(30,475)	2,092	0.0
Canteen Operation	31,046	0	31,046	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$752,626,223	\$665,542,718	\$40,179,999	\$45,892,992	\$1,010,514	6,019.2
\$ Change from prior year	\$11,666,149	\$10,860,483	\$560,972	\$248,508	(\$3,814)	(57.9)
% Change from prior year	1.6%	1.7%	1.4%	0.5%	(0.4%)	(1.0%)

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Corrections are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$15,753,477	\$0	\$14,742,963	\$0	\$1,010,514

Appropriation Highlights:

1. Provides \$18.8 million total funds for compensation and related increases, including salary survey; merit pay; health, life and dental; short term disability; and retirement payments.
 2. Provides \$3.6 million for expenditures involving the Governor's Office of Information Technology.
 3. Provides of \$3.0 million for added kitchen security in state prisons.
 4. Provides \$2.8 million for the provision of increased mental health services for offenders.
 5. Provides \$1.9 million for increased parole caseload.
 6. Provides \$1.8 million for the common provider rate change.
 7. Provides \$442,000 for increases in raw food prices.
 8. Provides \$327,000 to shut down Fort Lyon Correctional Facility ("Fort Lyon").
 9. Increases FTE by 58.1 to enhance kitchen security and to increase sex offender treatment staff.
 10. Eliminates \$15.5 million due to bed reductions at state and private prisons.
 11. Eliminates \$3.2 million of offender medical and pharmaceutical expenditures due to declining caseload.
 12. Eliminates \$1.7 million to end utilities, maintenance and most security expenditures at Fort Lyon.
 13. Eliminates \$805,000 to reflect reduced offender caseload in community settings.
 14. Eliminates \$633,000 through administrative staff reductions.
 15. Reduces FTE by 100.1 due to prior-year caseload-based decisions to close prisons or close living units at prisons.
 16. Reduces FTE by 15.9 due to current-year caseload-based decisions to close living units at prisons.
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Appropriation Detail by Long Bill Division

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

Management	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$180,075,551	\$174,397,221	\$5,108,876	\$276,542	\$292,912	83.5
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	19,639,865	18,805,303	834,562	0	0	0.0
Community provider rate	1,783,687	1,783,687	0	0	0	0.0
Kitchen security posts	387,223	387,223	0	0	0	0.0
Parole caseload	300,340	300,340	0	0	0	0.0
Insurance for Fort Lyon after shutdown	55,000	55,000	0	0	0	0.0
Sex offender treatment	18,242	18,242	0	0	0	0.0
Private prison reductions	(8,187,751)	(8,187,751)	0	0	0	0.0
Annualize prior year funding	(942,733)	(942,733)	0	0	0	0.0
Reduce utilities, maintenance, and security for Fort Lyon	(93,303)	(93,303)	0	0	0	0.0
Administrative reductions	(87,054)	(87,054)	0	0	0	0.0
Community supervision caseload	(59,631)	(59,631)	0	0	0	0.0
End funding for CCJJ	(56,160)	(56,160)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$192,833,276	\$186,320,384	\$5,943,438	\$276,542	\$292,912	83.5
\$ Change from prior year	\$12,757,725	\$11,923,163	\$834,562	\$0	\$0	0.0
% Change from prior year	7.1%	6.8%	16.3%	0.0%	0.0%	0.0%

Description of Incremental Changes

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

Community provider rate: The bill includes an increase of 2.0 percent for private prisons, jails that house offenders sentenced to prison, and parolees who are placed in community corrections facilities due to a parole violation.

Kitchen security posts: The bill increases appropriations for kitchen security.

Parole caseload: The bill increases appropriations for the Parole and Parole Intensive Supervision programs, reflecting increased caseload.

Insurance for Fort Lyon after shutdown: The bill provides \$55,000 for insurance at Fort Lyon following shutdown.

Sex offender treatment: The bill funds a psychologist and a clinician for the Department's sex offender treatment and management program.

Private prison reductions: The bill reduces funding for private prisons, reflecting reduced caseload.

Annualize prior year funding: The bill includes the second year impact of the FY 2012-13 decision to close Colorado State Penitentiary II (CSP II) and living units at three state prisons, H.B. 12-1310 (Omnibus Crime), and H.B. 12-1223 (Earned Time).

Reduce utilities, maintenance, and security for Fort Lyon: The bill eliminates utilities and maintenance for Fort Lyon following shutdown of the facility and reduces security expenditures to \$35,000 annually.

Administrative reductions: The bill reduces the Department's administrative staff.

Community supervision caseload: The bill reduces the appropriation for supervising transition inmates in community corrections and on Intensive Supervision (ISP-Inmate) status, reflecting reduced caseload.

End funding for CCJJ: The bill eliminates funding for the Colorado Commission on Criminal and Juvenile Justice because authorization for the Commission is expiring. Senate Bill 13-007 would continue the Commission.

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

Institutions	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$378,115,932	\$376,635,639	\$1,335,494	\$64,799	\$80,000	4,662.4
<i>Changes from FY 2012-13 Appropriation</i>						
Mental health expansion	2,848,786	2,848,786	0	0	0	0.0
Kitchen security posts	2,588,745	2,588,745	0	0	0	56.1
Food service inflation	441,612	441,612	0	0	0	0.0
Shutdown Fort Lyon	326,500	326,500	0	0	0	0.0
Annualize prior year funding	(5,162,119)	(5,162,119)	0	0	0	(87.6)
Medical and pharmaceutical expenditures for offenders	(3,176,313)	(3,176,313)	0	0	0	0.0
Reduce utilities, maintenance, and security for Fort Lyon	(1,644,798)	(1,644,798)	0	0	0	(10.3)
State prison reductions	(1,186,470)	(1,186,470)	0	0	0	(20.6)
Administrative reductions	(202,046)	(202,046)	0	0	0	(2.7)
Five-year statutory appropriations for						

Institutions	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14	(56,814)	(56,814)	0	0	0	0.0
Indirect cost assessment	(53,584)	0	(53,584)	0	0	0.0
Parole caseload	(23,635)	(23,635)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$372,815,796	\$371,389,087	\$1,281,910	\$64,799	\$80,000	4,597.3
\$ Change from prior year	(\$5,300,136)	(\$5,246,552)	(\$53,584)	\$0	\$0	(65.1)
% Change from prior year	(1.4%)	(1.4%)	(4.0%)	0.0%	0.0%	(1.4%)

Description of Incremental Changes

Mental health expansion: The bill increases funding for contract psychiatrists who will treat offenders with mental illness.

Kitchen security posts: The bill increases appropriations for kitchen security.

Food service inflation: The bill increases the appropriation for raw food; the Department has not received an inflationary food increase since FY 2007.

Shutdown Fort Lyon: The bill provides funding for a full shutdown of Fort Lyon.

Annualize prior year funding: The bill includes the second year impact of the FY 2012-13 decision to close CSP II and living units at three state prisons, H.B. 12-1310 (Omnibus Crime), and H.B. 12-1223 (Earned Time).

Medical and pharmaceutical expenditures for offenders: The bill reduces funding for inpatient and outpatient medical care for offenders outside of prison facilities and for pharmaceuticals, reflecting the declining caseload.

Reduce utilities, maintenance, and security for Fort Lyon: The bill eliminates utilities and maintenance for Fort Lyon following shutdown of the facility and reduces security expenditures to \$35,000 annually.

State prison reductions: The bill reduces funding for staff and support at Denver Women's Correctional Facility and Sterling Correctional Facility, reflecting reduced caseload.

Administrative reductions: The bill reduces the Department's administrative staff.

Five-year statutory appropriations for FY 2013-14: The bill uses the FY 2013-14 funding provided in five-year sentencing bills to finance part of the cost of operating this division.

Indirect cost assessment: The bill reduces the Division's indirect cost assessment.

Parole caseload: The bill increases appropriations for the Parole and Parole Intensive Supervision programs, reflecting increased caseload. The expansion began late in FY 2012-13 and the negative adjustment for FY 2013-14 reflects the end of one-time FY 2012-13 start-up costs.

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

Support Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$33,768,584	\$32,805,197	\$921,524	\$41,318	\$545	239.6
<i>Changes from FY 2012-13 Appropriation</i>						
Statewide IT common policy adjustments	3,578,719	3,549,324	29,940	0	(545)	0.0
Centrally appropriated line items	187,589	161,903	25,686	0	0	0.0
Parole caseload	120,198	120,198	0	0	0	0.0
Kitchen security posts	37,868	37,868	0	0	0	0.0
Sex offender treatment	1,350	1,350	0	0	0	0.0
Use of indirect cost assessment	0	(81,828)	(377,155)	458,983	0	0.0
Administrative reductions	(274,625)	(274,625)	0	0	0	(5.8)
Annualize prior year funding	(116,031)	(116,031)	0	0	0	0.0
Community supervision caseload	(6,953)	(6,953)	0	0	0	0.0
State prison reductions	(477)	(477)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$37,296,222	\$36,195,926	\$599,995	\$500,301	\$0	233.8
\$ Change from prior year	\$3,527,638	\$3,390,729	(\$321,529)	\$458,983	(\$545)	(5.8)
% Change from prior year	10.4%	10.3%	(34.9%)	1,110.9%	(100.0%)	(2.4%)

Description of Incremental Changes

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); communication services payments; information technology security, and COFRS modernization.

Centrally appropriated line items: The bill increases appropriations for vehicle lease.

Parole caseload: The bill increases appropriations for the Parole and Parole Intensive Supervision programs, reflecting increased caseload.

Kitchen security posts: The bill increases appropriations for kitchen security.

Sex offender treatment: The bill funds a psychologist and a clinician for the Department's sex offender treatment and management program.

Use of indirect cost assessment: The bill decreases General Fund appropriations in response to increased revenue from indirect cost assessments.

Administrative reductions: The bill reduces the Department's administrative staff.

Annualize prior year funding: The bill includes the second year impact of the FY 2012-13 decision to close CSP II and living units at three state prisons, H.B. 12-1310 (Omnibus Crime), and H.B. 12-1223 (Earned Time).

Community supervision caseload: The bill reduces the appropriation for supervising transition offenders in community corrections and on ISP-Inmate status, reflecting reduced caseload.

State prison reductions: The bill reduces funding for staff and support at Denver Women's Correctional Facility and Sterling Correctional Facility, reflecting reduced caseload.

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

Inmate Programs	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$38,078,844	\$32,495,426	\$3,425,627	\$2,059,068	\$98,723	527.9
<i>Changes from FY 2012-13 Appropriation</i>						
Sex offender treatment	174,065	174,065	0	0	0	2.0
Parole caseload	92,410	92,410	0	0	0	0.0
Annualize prior year funding	(169,665)	(167,189)	(2,476)	0	0	(2.2)
State prison reductions	(78,004)	(74,558)	(3,446)	0	0	(1.2)
Community supervision caseload	(26,935)	(26,935)	0	0	0	0.0
Indirect cost assessment	(5,361)	0	0	0	(5,361)	0.0
Total FY 2013-14 Long Bill Appropriation	\$38,065,354	\$32,493,219	\$3,419,705	\$2,059,068	\$93,362	526.5
\$ Change from prior year	(\$13,490)	(\$2,207)	(\$5,922)	\$0	(\$5,361)	(1.4)
% Change from prior year	(0.0%)	(0.0%)	(0.2%)	0.0%	(5.4%)	(0.3%)

Description of Incremental Changes

Sex offender treatment: The bill funds a psychologist and a clinician for the Department's sex offender treatment and management program.

Parole caseload: The bill increases appropriations for the Parole and Parole Intensive Supervision programs, reflecting increased caseload.

Annualize prior year funding: The bill includes the second year impact of the FY 2012-13 decision to close CSP II and living units at three state prisons, and H.B. 12-1246 (Biweekly pay date shift).

State prison reductions: The bill reduces funding for staff and support at Denver Women's Correctional Facility and Sterling Correctional Facility, reflecting reduced caseload.

Community supervision caseload: The bill reduces the appropriation for supervising transition offenders in community corrections and on ISP-Inmate status, reflecting reduced caseload.

Indirect cost assessment: The bill increases the indirect cost assessment.

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

Community Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$38,811,253	\$36,757,899	\$10,000	\$2,004,256	\$39,098	367.2
<i>Changes from FY 2012-13 Appropriation</i>						
Parole caseload	1,413,592	1,413,592	0	0	0	22.9
Move parolee substance abuse program	0	180,000	0	(180,000)	0	0.0
Community supervision caseload	(711,288)	(711,288)	0	0	0	(6.6)
Administrative reductions	(69,132)	(69,132)	0	0	0	(1.9)
Centrally appropriated line items	(1,822)	(1,822)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$39,442,603	\$37,569,249	\$10,000	\$1,824,256	\$39,098	381.6
\$ Change from prior year	\$631,350	\$811,350	\$0	(\$180,000)	\$0	14.4
% Change from prior year	1.6%	2.2%	0.0%	(9.0%)	0.0%	3.9%

Description of Incremental Changes

Parole caseload: The bill increases appropriations for the Parole and Parole Intensive Supervision programs, reflecting increased caseload.

Move parolee substance abuse program: The bill moves funding for a parolee substance abuse program from the Division of Criminal Justice in the Department of Public Safety to the Department of Corrections. These moneys were formerly appropriated to the Department of Public Safety and transferred to the Department of Corrections.

Community supervision caseload: The bill reduces the appropriation for supervising transition offenders in community corrections and on ISP-Inmate status, reflecting reduced caseload.

Administrative reductions: The bill reduces the Department's administrative staff.

Centrally appropriated line items: The bill reduces the appropriation for administrative law judge services.

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

Parole Board	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$1,590,853	\$1,590,853	\$0	\$0	\$0	13.5
<i>Changes from FY 2012-13 Appropriation</i>						
Annualize prior year funding	(16,000)	(16,000)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$1,574,853	\$1,574,853	\$0	\$0	\$0	13.5
\$ Change from prior year	(\$16,000)	(\$16,000)	\$0	\$0	\$0	0.0
% Change from prior year	(1.0%)	(1.0%)	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

Annualize prior year funding: The bill includes the second year impact of SB 11-241 (Parole Board Changes).

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

Correctional Industries	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$55,807,140	\$0	\$14,105,589	\$41,198,501	\$503,050	155.0
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	48,016	0	76,399	(30,475)	2,092	0.0
Total FY 2013-14 Long Bill Appropriation	\$55,855,156	\$0	\$14,181,988	\$41,168,026	\$505,142	155.0
\$ Change from prior year	\$48,016	\$0	\$76,399	(\$30,475)	\$2,092	0.0
% Change from prior year	0.1%	0.0%	0.5%	(0.1%)	0.4%	0.0%

Description of Incremental Changes

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

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

Canteen Operation	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$14,711,917	\$0	\$14,711,917	\$0	\$0	28.0
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	31,046	0	31,046	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$14,742,963	\$0	\$14,742,963	\$0	\$0	28.0
\$ Change from prior year	\$31,046	\$0	\$31,046	\$0	\$0	0.0
% Change from prior year	0.2%	0.0%	0.2%	0.0%	0.0%	0.0%

Description of Incremental Changes

Indirect cost assessment: The bill increases the Canteen Operation's indirect cost assessment.

Department of Education

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

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

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

Summary Table for Department of Education						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$4,435,413,899	\$3,015,441,352	\$767,189,974	\$24,078,570	\$628,704,003	565.7
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$4,435,413,899	\$3,015,441,352	\$767,189,974	\$24,078,570	\$628,704,003	565.7
<i>Changes from 2012-13 by Long Bill Division</i>						
Management and Administration	(151,115)	1,790,668	(5,431,253)	2,463,520	1,025,950	7.0
Assistance to Public Schools	124,617,195	81,365,113	46,673,089	7,926	(3,428,933)	(7.6)
Library Programs	2,847,540	2,000,000	(376,274)	2,000,000	(776,186)	(4.5)
School for the Deaf and the Blind	(169,079)	(248,639)	0	79,560	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$4,562,558,440	\$3,100,348,494	\$808,055,536	\$28,629,576	\$625,524,834	560.6
\$ Change from prior year	\$127,144,541	\$84,907,142	\$40,865,562	\$4,551,006	(\$3,179,169)	(5.1)
% Change from prior year	2.9%	2.8%	5.3%	18.9%	(0.5%)	(0.9%)

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

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through a new "(I)" notation. The following amounts in the Department of Education are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$640,977,802	\$0	\$3,633,246	\$11,819,722	\$625,524,834

Appropriation Highlights:

FY 2013-14 Appropriation:

1. Increases \$101.1 million total funds, including \$81.4 million General Fund, for the state share of school districts' total program funding to increase statewide average per pupil revenues by the rate of inflation (1.9 percent).
2. Increases \$13.0 million cash funds from the Public School Capital Construction Assistance Fund to support lease purchase payments under the Building Excellent Schools Today (BEST) program.
3. Increases \$4.6 million cash funds from the State Education Fund to support the constitutionally required 1.9 percent increase in state funding for categorical programs based on the rate of inflation.
4. Increases \$4.2 million cash funds from the State Education Fund to support the continued development and administration of statewide standardized assessments that are aligned with current academic standards.
5. Increases \$3.4 million total funds, including \$1.0 million General Fund, for adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; vehicle lease payments; workers' compensation; legal services; and payment to risk management and property funds.
6. Provides \$2.0 million General fund to reinstate the State Grants to Publicly-Supported Libraries Program. Also provides spending authority from the associated cash fund to support the program.
7. Increases \$0.6 million General Fund and 3.2 FTE to provide additional resources and staff to improve the Department's accountability and improvement planning efforts pursuant to S.B. 09-163.
8. Decreases \$6.4 million cash funds from the State Education Fund to eliminate one-time funding for educator effectiveness implementation under S.B. 10-191.
9. Decreases \$3.2 million federal funds to reflect anticipated available revenues.

Appropriation Detail by Long Bill Division

Management and Administration: This section provides funding and staff for the State Board of Education, for the administration of a variety of education- and library-related programs, and for general department administration, including human resources, budgeting, accounting, information management, and facilities

maintenance. This section also includes funding for licensing educators, the Division of On-line Learning, administration of the Colorado Student Assessment Program (CSAP), and the State Charter School Institute.

Management and Administration	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$80,098,637	\$8,072,207	\$38,249,668	\$13,449,947	\$20,326,815	150.2
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$80,098,637	\$8,072,207	\$38,249,668	\$13,449,947	\$20,326,815	150.2
<i>Changes from FY 2012-13 Appropriation</i>						
Assessment update	6,771,403	0	4,192,802	0	2,578,601	0.0
Centrally appropriated line items	3,416,196	1,021,003	469,388	449,070	1,476,735	0.0
Continuous appropriation adjustments	2,014,450	0	0	2,014,450	0	1.0
Accountability planning	1,117,060	566,728	0	0	550,332	10.0
Statewide IT common policy adjustments	202,937	202,937	0	0	0	0.0
Indirect Cost Assessment	0	0	0	0	0	0.0
Annualize prior year funding	(10,814,961)	0	(10,093,443)	0	(721,518)	(3.0)
Federal fund adjustments	(2,858,200)	0	0	0	(2,858,200)	(1.0)
Total FY 2013-14 Long Bill Appropriation	\$79,947,522	\$9,862,875	\$32,818,415	\$15,913,467	\$21,352,765	157.2
\$ Change from prior year	(\$151,115)	\$1,790,668	(\$5,431,253)	\$2,463,520	\$1,025,950	7.0
% Change from prior year	(0.2%)	22.2%	(14.2%)	18.3%	5.0%	4.7%

Description of Incremental Changes

Long Bill Supplemental: The bill amends H.B. 12-1345 to allow the Department of Education to spend \$3,000,000 million cash funds appropriated in FY 2012-13 over two years (FY 2012-13 and FY 2013-14) to enable the Department to execute the contract for an early literacy assessment tool without an additional appropriation in FY 2013-14.

Assessment update: The bill includes an increase of \$4.2 million in state funding (from the State Education Fund) to continue to update statewide standardized assessments to align with the current statewide academic standards. The bill also reallocates \$2.6 million federal funds associated with the development and administration of alternate assessments for students with significant cognitive disabilities from the Special Education Programs for Children with Disabilities line item to the Colorado Student Assessment Program line item to consolidate assessment-related funding in a single line item.

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

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

Continuous appropriation adjustments: The bill includes adjustments to reflect anticipated expenditures of funds that are continuously appropriated to the Department.

Accountability planning: The bill includes an increase of \$566,728 General Fund and 3.2 FTE to support the implementation of accountability and improvement planning pursuant to S.B. 09-163. The bill also reallocates \$550,332 federal funds and 6.8 FTE associated with ongoing accountability and improvement planning efforts from other line items to the new Accountability and Improvement Planning line item to consolidate related resources and staff in a single line item.

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

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions. The annualization includes the elimination of \$6,426,830 in one-time funding and 3.0 FTE appropriated to support educator effectiveness efforts associated with S.B. 10-191 in FY 2012-13.

Federal fund adjustments: The bill includes other adjustments to federal funds to reflect anticipated available funding in FY 2013-14.

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

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

<i>Assistance to Public Schools</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$4,333,856,032	\$2,994,856,478	\$727,152,032	\$7,278,307	\$604,569,215	205.3
Long Bill Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$4,333,856,032	\$2,994,856,478	\$727,152,032	\$7,278,307	\$604,569,215	205.3
<i>Changes from FY 2012-13 Appropriation</i>						
Public School Finance	101,168,507	81,371,913	19,796,594	0	0	0.0
Categorical Programs	953,523	0	4,640,166	0	(3,686,643)	(1.5)
Grant Programs, Distributions, and Other Assistance	20,601,089	(6,800)	22,148,634	(7,480)	(1,533,265)	(6.1)
Indirect Cost Assessment	1,894,076	0	87,695	15,406	1,790,975	0.0
Total FY 2013-14 Long Bill Appropriation	\$4,458,473,227	\$3,076,221,591	\$773,825,121	\$7,286,233	\$601,140,282	197.7

\$ Change from prior year	\$124,617,195	\$81,365,113	\$46,673,089	\$7,926	(\$3,428,933)	(7.6)
% Change from prior year	2.9%	2.7%	6.4%	0.1%	(0.6%)	(3.7%)

Subsection Detail

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

Overview: FY 2013-14 Funding for Public School Finance

Statutory School Finance Formula

The existing statutory public school finance formula allocates state and local funds to school districts by calculating a specific per pupil amount for each school district. The formula starts with the same *base amount of funding per pupil* for every district. Pursuant to Section 17 of Article IX of the State Constitution, the General Assembly is required to provide annual inflationary increases in base per pupil funding. For FY 2013-14, base per pupil funding must increase from \$5,843.26 to at least \$5,954.28 (1.9 percent), based on the actual change in the Denver-Boulder consumer price index (CPI) in CY 2012.

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

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

In addition, the formula establishes a minimum level of per pupil funding, regardless of the impact of the cost of living, at-risk, and size factors described above. The formula also provides a flat rate of funding per pupil (estimated at \$6,021 for FY 2013-14) for two types of students:

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

Each individual district's per pupil funding is multiplied by its funded pupil count to determine its "total program" funding. Once the total program funding amount is determined for each district, the state and local share of such funding is calculated for each district. Local property and specific ownership taxes provide the first source of revenue for each district's total program funding, and the remainder is covered by state funds. Property taxes are based on each district's tax rate (the mill levy) and the portion of property value that is taxable (the assessment rate). Specific ownership taxes are paid when registering a motor vehicle. For FY 2013-14, local property taxes and specific ownership taxes are projected to increase by \$57.4 million (3.0 percent).

Finally, the formula includes a *negative factor* that is designed to reduce school districts' total program funding to a specified amount in each fiscal year. This factor has the effect of reducing the funding attributed to the other formula factors that are related to individual district characteristics. For FY 2013-14, based on current law, this factor is estimated to be 16.1 percent, requiring a statewide reduction of \$1,045.9 million. Thus, the Department will calculate total program funding for each district based on the formula described above, and will then reduce each district's total program funding by 16.1 percent.

Total Program Funding for FY 2013-14 Under Current Law

Pursuant to S.B. 13-108, total program funding for FY 2013-14 after the negative factor must be sufficient to increase *statewide average per pupil funding* by the rate of inflation in CY 2012 (1.9 percent), requiring a total increase of \$158.6 million. However, total program funding prior to the negative factor is estimated to increase by \$192.9 million in FY 2013-14 based on the constitutionally required inflationary increase in *base per pupil funding* and a projected enrollment increase. Thus, the negative factor reduction is projected to grow by \$34.4 million in state funds.

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

The following table provides data related to school finance funding for fiscal years 2012-13 and 2013-14. Pursuant to S.B. 13-108, the average amount of funding districts will receive per pupil is projected to increase by \$123 (1.9 percent), accounting for both anticipated enrollment growth and inflation.

Total Program Funding Recommendation for Long Bill			
	FY 2012-13 Adjusted Appropriation	FY 2013-14	
		Long Bill Appropriation	Annual Change
Funded Pupil Count /1,2	817,659.7	826,428.2	8,768.5
<i>Annual Percent Change</i>	<i>1.2%</i>	<i>1.1%</i>	
Statewide <u>Base</u> Per Pupil Funding /3	\$5,843.26	\$5,954.28	\$111.02
<i>Annual Percent Change</i>	<i>3.7%</i>	<i>1.9%</i>	
Total Program Funding PRIOR TO Negative Factor /1	\$6,309,482,173	\$6,502,398,280	\$192,916,107
LESS: Negative Factor Reduction /1	(1,011,518,997)	(1,045,881,297)	(34,362,300)
<i>Negative Factor as % of Total Program</i>	<i>-16.0%</i>	<i>-16.1%</i>	
EQUALS: Adjusted Total Program Funding /4	\$5,297,963,176	\$5,456,516,983	\$158,553,807
<i>Annual Percent Change</i>	<i>1.3%</i>	<i>3.0%</i>	
Statewide Average Per Pupil Funding (for adjusted total program funding)	\$6,479.42	\$6,602.53	\$123.11
<i>Annual Percent Change</i>	<i>0.1%</i>	<i>1.9%</i>	
<u>Local Share</u> of Districts' Total Program Funding	<u>\$1,918,248,885</u>	<u>\$1,975,697,952</u>	<u>\$57,449,067</u>
Property Tax Revenue /1	1,790,680,597	1,844,302,616	53,622,019
Specific Ownership Tax Revenue /1	127,568,288	131,395,336	3,827,048
<i>Annual Percent Change on Total</i>	<i>0.9%</i>	<i>3.0%</i>	
<u>State Share</u> of Districts' Total Program Funding	\$3,379,714,291	\$3,480,819,031	\$101,104,740
<i>Annual Percent Change</i>	<i>1.4%</i>	<i>3.0%</i>	

<i>State Share as Percent of Districts' Total Program</i>	63.8%	63.8%
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1/ The recommendation is based on Legislative Council Staff projection or calculation.

2/ The recommended funded pupil count includes: 10,080 FTE to serve 20,160 at-risk children through a half-day preschool program; 38,445.6 FTE to serve 66,285.5 students through a full-day kindergarten program; and 450 FTE to allow 450 students to participate in the ASCENT Program (discussed further below).

3/ The recommendation is based on the actual change in the Denver-Boulder consumer price index for CY 2012 (1.9 percent). The final request was based on the December 2012 OSPB Revenue Forecast of 2.1 percent.

4/ Consistent with General Assembly action since FY 2010-11, the recommendation is \$3,359,544 higher than the statutory total program funding floor based on the amount of negative factor reduction that cannot be absorbed by school districts that receive little or no state funding.

State Funding Required for FY 2013-14

As described above, total program funding after the negative factor will increase by \$158.6 million in FY 2013-14. *Local revenues* are projected to increase by \$57.4 million. The bill thus reflects a \$101.1 million increase in the *State's* share of funding for districts' total program funding. The following table compares FY 2013-14 Long Bill appropriations related to school finance to FY 2012-13 appropriations.

Assistance to Public Schools, Public School Finance	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$3,392,074,340	\$2,852,301,877	\$538,291,616	\$1,480,847	\$0	17.2
Long Bill Supplemental /2	0	0	0	0	0	0.0
FY 2012-13 Adjusted Appropriation	\$3,392,074,340	\$2,852,301,877	\$538,291,616	\$1,480,847	\$0	17.2
Changes from FY 2012-13 Appropriation						
Annual total program adjustment	101,104,740	81,371,913	19,732,827	0	0	0.0
Hold-harmless Full-day Kindergarten	138,767	0	138,767	0	0	0.0
Juveniles held in jail adjustment	(75,000)	0	(75,000)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$3,493,242,847	\$2,933,673,790	\$558,088,210	\$1,480,847	\$0	17.2
\$ Change from prior year	\$101,168,507	\$81,371,913	\$19,796,594	\$0	\$0	0.0
% Change from prior year	3.0%	2.9%	3.7%	0.0%	0.0%	0.0%

1/ Includes General Fund Exempt.

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

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
Current FY 2012-13 Appropriation	\$2,852,301,877	\$2,540,099,253	\$312,202,624
Long Bill Supplemental	0	(195,033,333)	195,033,333
FY 2012-13 Adjusted Appropriation	\$2,852,301,877	\$2,345,065,920	\$507,235,957

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
Fund State share of districts' total program funding based on current law /1	81,371,913	81,371,913	0
Adjust General Fund Exempt amount based on the March 2013 Office of State Planning and Budgeting revenue forecast	0	34,893,873	(34,893,873)
Total FY 2013-14 Long Bill Appropriation	\$2,933,673,790	\$2,461,331,706	\$472,342,084

1/ Assumes enactment of S.B. 13-108.

General Fund Exempt

Referendum C, passed by Colorado voters in November 2005, allows the State to retain and spend all revenue that is collected in excess of the TABOR limit for FY 2005-06 through FY 2009-10. For FY 2010-11 and subsequent fiscal years, Referendum C allows the State to retain all revenues that are in excess of the TABOR limit, but less than the excess state revenues cap, for that fiscal year. This revenue must be placed in the General Fund Exempt Account. The above table shows the amount of General Fund Exempt that is appropriated for FY 2012-13 and FY 2013-14 from the General Fund Exempt Account for preschool through twelfth grade education pursuant to Sections 24-77-103.6 (2) (b) and 24-77-104.5 (3), C.R.S.

Description of Incremental Changes

Long Bill Supplemental: The bill includes an adjustment to the FY 2012-13 appropriation for the State Share of Districts' Total Program Funding to accurately reflect the portion of the appropriation that is from the General Fund Exempt Account based on the Office of State Planning and Budgeting March 2013 revenue forecast. The bill also makes the following changes to cash funds for the State Share of Districts' Total Program Funding in FY 2012-13: increases the appropriation from the State Education Fund by \$3.0 million and decreases the appropriation from the State Public School Fund by the same amount based on projected decreases in federal mineral lease revenues to be deposited in the State Public School Fund in FY 2012-13.

Annual total program adjustment: The bill reflects a \$101.1 million increase in state funding for the School Finance Act, comprised of an \$81.4 million General Fund increase and a \$19.7 million cash funds increase. The bill reflects the increase in state funding necessary to increase statewide average per pupil funding by the rate of inflation from 2012 (1.9 percent) pursuant to S.B. 13-108.

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

Juveniles held in jail adjustment: The bill includes a reduction to the District Per Pupil Reimbursements for Juveniles Held in Jail line item based on actual and anticipated use of the program.

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 2012-13 Appropriation	\$414,791,288	\$141,765,474	\$102,903,788	\$101,812	\$170,020,214	73.6
Changes from FY 2012-13 Appropriation						
Increase state funding by 1.9 percent	4,640,166	0	4,640,166	0	0	0.0
Alternate assessment reallocation	(2,578,601)	0	0	0	(2,578,601)	0.0
Indirect cost assessment	(949,542)	0	0	0	(949,542)	0.0
Accountability planning reallocation	(158,500)	0	0	0	(158,500)	(1.5)
Total FY 2013-14 Long Bill Appropriation						
	\$415,744,811	\$141,765,474	\$107,543,954	\$101,812	\$166,333,571	72.1
\$ Change from prior year	\$953,523	\$0	\$4,640,166	\$0	(\$3,686,643)	(1.5)
% Change from prior year	0.2%	0.0%	4.5%	0.0%	(2.2%)	(2.0%)

Description of Incremental Changes

Increase state funding by 1.9 percent: As required by Amendment 23, the bill includes a \$4,640,166 (1.9 percent) increase in *state funding* for categorical programs (based on the actual percent change in the Denver-Boulder consumer price index in 2012). The full amount of the increase is from the State Education Fund. The table following the description of incremental changes details the allocation of the required funding increase among categorical programs.

Alternate assessment reallocation: The bill reallocates federal funding associated with the development and administration of alternate assessments for students with significant cognitive disabilities from the Special Education Programs for Children with Disabilities line item to the Colorado Student Assessment Program line item within the Management and Administration division.

Indirect cost assessment: The bill reflects a change in the format for reflecting indirect cost assessments, reflecting within each division the assessments that relate to fund sources that support that division. The bill reduces the appropriations to line items that included the assessed funds in prior years and reallocates those funds to a new line item for the division, resulting in no change to the division's total funding.

Accountability planning reallocation: The bill reallocates federal funding associated with ongoing accountability and improvement planning efforts pursuant to S.B. 09-163 from the Special Education Programs for Children with Disabilities line item to the newly created Accountability and Improvement Planning line item within the Management and Administration division.

Appropriations Increase in <i>State</i> Funding for Categorical Programs for FY 2013-14				
Long Bill Line Item	FY 2012-13 Appropriation of State Funds	Allocation of FY 2013-14 Increases in State Funds		FY 2013-14 Appropriation of State Funds
		\$ Change	% Change	
District Programs Required by Statute				
Special education programs for children with disabilities	\$134,641,941	\$2,579,467	1.9%	\$137,221,408
English language proficiency programs	14,460,255	779,785	5.4%	15,240,040
Other Categorical Programs				
Public school transportation	51,967,107	844,231	1.6%	52,811,338
Career and technical education	24,218,018	310,289	1.3%	24,528,307
Special education programs for gifted and talented children	9,473,606	126,394	1.3%	9,600,000
Expelled and at-risk student services grant program	7,493,560	0	0.0%	7,493,560
Small attendance center aid	959,379	0	0.0%	959,379
Comprehensive health education	1,005,396	0	0.0%	1,005,396
Totals	\$244,219,262	\$4,640,166	1.9%	\$248,859,428

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 2012-13 Appropriation	\$526,990,404	\$789,127	\$85,956,628	\$5,695,648	\$434,549,001	114.5
<i>Changes from FY 2012-13 Appropriation</i>						
BEST lease payment increase	13,000,000	0	13,000,000	0	0	0.0
Annualize prior year funding	9,254,811	(6,800)	9,261,611	0	0	(0.8)
Indirect cost assessment	(944,534)	0	(87,695)	(15,406)	(841,433)	0.0
Accountability planning reallocation	(391,832)	0	0	0	(391,832)	(5.3)
Other	(317,356)	0	(25,282)	7,926	(300,000)	0.0
Total FY 2013-14 Long Bill Appropriation	\$547,591,493	\$782,327	\$108,105,262	\$5,688,168	\$433,015,736	108.4
\$ Change from prior year	\$20,601,089	(\$6,800)	\$22,148,634	(\$7,480)	(\$1,533,265)	(6.1)
% Change from prior year	3.9%	(0.9%)	25.8%	(0.1%)	(0.4%)	(5.3%)

Description of Incremental Changes

BEST lease payment increase: The bill includes an increase of \$13.0 million cash funds spending authority from the Public School Capital Construction Assistance Fund for the purpose of making payments on lease-purchase agreements entered into by the State Treasurer.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions, including an increase of \$9,588,011 cash funds associated with early literacy efforts pursuant to H.B. 12-1238. The adjustment for early literacy efforts includes an adjustment based on revenue projected to be available from the tobacco master settlement agreement.

Indirect cost assessment: The bill reflects a change in the format for reflecting indirect cost assessments, reflecting within each division the assessments that relate to fund sources that support that division. The bill reduces the appropriations to line items that included the assessed funds in prior years and reallocates those funds to a new line item for the division, resulting in no change to the division's total funding.

Accountability planning reallocation: The bill reallocates federal funding associated with ongoing accountability and improvement planning efforts pursuant to S.B. 09-163 from the Appropriated Sponsored Programs line item to the newly created Accountability and Improvement Planning line item within the Management and Administration division.

Other: The bill includes other minor adjustments.

Indirect Cost Assessment: This new 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 2012-13 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect Cost Assessment	1,894,076	0	87,695	15,406	1,790,975	0.0
Total FY 2013-14 Long Bill Appropriation	\$1,894,076	\$0	\$87,695	\$15,406	\$1,790,975	0.0
\$ Change from prior year	\$1,894,076	\$0	\$87,695	\$15,406	\$1,790,975	0.0
% Change from prior year	n/a	0.0%	n/a	n/a	n/a	n/a

Description of Incremental Changes

Indirect cost assessment: The bill includes a new subdivision reflecting indirect cost assessments that relate to the funding sources in the Assistance to Public Schools division. The bill reduces the appropriations to line

items that included the assessed funds in prior years and reallocates those funds to the new Indirect Cost Assessment subdivision and line item, resulting in no net change to the division's total funding.

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

Library Programs	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$7,051,301	\$2,180,054	\$713,274	\$350,000	\$3,807,973	42.6
<i>Changes from FY 2012-13 Appropriation</i>						
State grants to libraries	4,000,000	2,000,000	0	2,000,000	0	0.0
Indirect cost assessment	0	0	0	0	0	0.0
Other funding adjustments	(1,152,460)	0	(376,274)	0	(776,186)	(4.5)
Total FY 2013-14 Long Bill Appropriation	\$9,898,841	\$4,180,054	\$337,000	\$2,350,000	\$3,031,787	38.1
\$ Change from prior year	\$2,847,540	\$2,000,000	(\$376,274)	\$2,000,000	(\$776,186)	(4.5)
% Change from prior year	40.4%	91.7%	(52.8%)	571.4%	(20.4%)	(10.6%)

Description of Incremental Changes

State grants to libraries: The bill adds \$2.0 million General Fund to reinstate the State Grants to Publicly-Supported Libraries Program. The bill also provides a corresponding amount of spending authority from the State Grants to Publicly-Supported Libraries Fund.

Indirect cost assessment: The bill reflects a change in the format for reflecting indirect cost assessments, reflecting within each division the assessments that relate to fund sources that support that division. The bill reduces the appropriations to line items that included the assessed funds in prior years and reallocates those funds to a new line item for the division, resulting in no change to the division's total funding.

Other funding adjustments: The bill includes reductions of \$1,152,460 million total funds and 4.5 FTE to reflect the decreases in private and federal grant funds available for library programs in FY 2013-14.

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 2011-12, the School had a total enrollment of 538 children, including 336 infants and toddlers and 202 students who received services on campus.

School for the Deaf and the Blind	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$14,407,929	\$10,332,613	\$1,075,000	\$3,000,316	\$0	167.6
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	4,294	4,294	0	0	0	0.0
Fund source adjustment	0	(79,560)	0	79,560	0	0.0
Annualize prior year funding	(173,373)	(173,373)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$14,238,850	\$10,083,974	\$1,075,000	\$3,079,876	\$0	167.6
\$ Change from prior year	(\$169,079)	(\$248,639)	\$0	\$79,560	\$0	0.0
% Change from prior year	(1.2%)	(2.4%)	0.0%	2.7%	0.0%	0.0%

Description of Incremental Changes

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for shift differential and vehicle lease payments.

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

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Governor-Lieutenant Governor-State Planning and Budgeting

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

Summary Table for Governor - Lieutenant Governor - State Planning and Budgeting						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$206,378,703	\$18,524,704	\$33,007,504	\$149,228,302	\$5,618,193	1,036.1
<i>Changes from 2012-13 by Long Bill Division</i>						
Office of the Governor	8,166,169	(2,064,054)	2,924,028	6,168,767	1,137,428	0.0
Office of the Lieutenant Governor	0	0	0	0	0	0.0
Office of State Planning and Budgeting	736,730	736,730	0	0	0	0.0
Economic Development Programs	4,669,133	2,315,859	2,353,274	0	0	2.3
Office of Information Technology	3,512,004	345,335	300,000	2,866,669	0	19.5
Total FY 2013-14 Long Bill Appropriation	\$223,462,739	\$19,858,574	\$38,584,806	\$158,263,738	\$6,755,621	1,057.9
\$ Change from prior year	\$17,084,036	\$1,333,870	\$5,577,302	\$9,035,436	\$1,137,428	21.8
% Change from prior year	8.3%	7.2%	16.9%	6.1%	20.2%	2.1%

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through a new "(I)" notation. The following amounts in the Office of the Governor are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$17,013,198	\$0	\$10,257,577	\$0	\$6,755,621

Appropriation Highlights:

1. Increases \$14.6 million reappropriated funds transferred from the Department of Human Services and the Department of Health Care Policy and Financing to the Governor's Office of Information Technology to continue the Colorado Benefits Management System (CBMS) modernization project.
2. Increases \$8.7 million cash funds from limited gaming tax revenue based on current law, as recently amended by S.B. 13-133 (Steadman/Gerou).
3. Increases \$3.3 million reappropriated funds transferred to the Governor's Office of Information Technology by the Department of Revenue to add 22.0 FTE for operational support services, including service desk staff, desk side support, network support, server support, security support, and project management functions.

4. Increases \$2.9 million General Fund for economic development incentives for companies relocating to Colorado or adding jobs in Colorado.
5. Increases \$2.9 million reappropriated funds transferred from the Department of Labor and Employment to the Governor's Office of Information Technology for services related to the multi-state WyCAN (Wyoming, Colorado, Arizona, and North Dakota) project to manage unemployment taxes and benefits.
6. Increases \$2.0 million General Fund for the Colorado Tourism Office to promote tourism in the state and launch a branding campaign.
7. Increases \$1.4 million reappropriated funds transferred from State agencies to the Governor's Office of Information Technology to meet the financial obligations of operating the State's Multiuse Network concurrently with the new Colorado State Network while migration to the new network for all State agencies is completed.
8. Increases \$1.1 million reappropriated funds transferred from State agencies to the Governor's Office of Information Technology to address the State's most pressing cyber security needs.
9. Increases \$1.0 million General Fund to continue the implementation of Lean operational process improvements in executive branch agencies.
10. Decreases \$4.0 million General Fund due to an increase in limited gaming tax revenue cash funds for economic development programs contained in S.B. 13-133.

Appropriation Detail by Long Bill Division

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

Office of the Governor	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$30,592,681	\$6,510,148	\$8,219,368	\$12,701,302	\$3,161,863	65.1
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	5,260,456	(251,746)	268,127	4,961,632	282,443	0.0
Annualize prior year funding	3,478,464	(17,598)	2,633,496	(16,876)	879,442	0.0
Revenue IT infrastructure	275,177	0	0	275,177	0	0.0
Indirect cost assessment	22,405	0	22,405	0	0	0.0
Statewide IT common policy adjustments	(870,333)	(1,794,710)	0	948,834	(24,457)	0.0
Total FY 2013-14 Long Bill Appropriation	\$38,758,850	\$4,446,094	\$11,143,396	\$18,870,069	\$4,299,291	65.1

Office of the Governor	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
\$ Change from prior year	\$8,166,169	(\$2,064,054)	\$2,924,028	\$6,168,767	\$1,137,428	0.0
% Change from prior year	26.7%	(31.7%)	35.6%	48.6%	36.0%	0.0%

Description of Incremental Changes

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

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Revenue IT infrastructure: The bill includes an increase of \$0.3 million reappropriated funds transferred to the Governor's Office of Information Technology by the Department of Revenue for the centrally appropriated line items associated with additional staff resources to increase the level of operational support services, including service desk staff, desk side support, network support, server support, security support, and project management functions.

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

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

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

Office of the Lieutenant Governor	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$302,194	\$301,010	\$1,184	\$0	\$0	5.0
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2013-14 Long Bill Appropriation	\$302,194	\$301,010	\$1,184	\$0	\$0	5.0
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

No Changes: The bill does not contain changes from the FY 2012-13 Appropriation.

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

Office of State Planning and Budgeting	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$2,010,201	\$538,920	\$0	\$1,471,281	\$0	19.5
<i>Changes from FY 2012-13 Appropriation</i>						
Continuous improvement program (Lean)	965,650	965,650	0	0	0	0.0
IT Common policy allocations study	300,000	300,000	0	0	0	0.0
Annualize prior year funding	(528,920)	(528,920)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$2,746,931	\$1,275,650	\$0	\$1,471,281	\$0	19.5
\$ Change from prior year	\$736,730	\$736,730	\$0	\$0	\$0	0.0
% Change from prior year	36.6%	136.7%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

Continuous improvement program (Lean): The bill includes an increase of \$1.0 million General Fund to continue the implementation of Lean operational process improvements in executive branch agencies.

IT Common policy allocations study: The bill includes an increase of \$0.3 million General Fund to conduct an information technology billing study.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

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

Economic Development Programs	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$37,133,745	\$11,174,626	\$23,536,024	\$87,765	\$2,335,330	49.0
<i>Changes from FY 2012-13 Appropriation</i>						
Gaming revenue adjustment	8,722,245	0	8,722,245	0	0	0.0
Economic Development Commission increase	2,915,515	2,915,515	0	0	0	0.0
S.B. 13-230 Narrative		57				Governor

Economic Development Programs	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Tourism promotion and branding	2,000,000	2,000,000	0	0	0	0.0
Film incentives	800,000	800,000	0	0	0	0.0
Prospect pipeline and branding	313,354	313,354	0	0	0	1.8
Leased space increase	114,985	114,985	0	0	0	0.0
Economic impact analysis	175,000	175,000	0	0	0	0.0
Indirect cost assessment	22,416	0	22,416	0	0	0.0
Annualize prior year funding	(6,391,387)	0	(6,391,387)	0	0	0.5
Staff initiated reduction	(4,000,000)	(4,000,000)	0	0	0	0.0
Centrally appropriated line items	(2,995)	(2,995)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$41,802,878	\$13,490,485	\$25,889,298	\$87,765	\$2,335,330	51.3
\$ Change from prior year	\$4,669,133	\$2,315,859	\$2,353,274	\$0	\$0	2.3
% Change from prior year	12.6%	20.7%	10.0%	0.0%	0.0%	4.7%

Description of Incremental Changes

Gaming revenue adjustment: The bill includes an increase of \$8.7 million cash funds from limited gaming tax revenue based on current law, as amended by S.B. 13-133 (Steadman/Gerou).

Economic Development Commission increase: The bill includes \$2.9 million General Fund to maintain the prior-year level of funding for economic development incentives for companies relocating to Colorado or adding jobs in Colorado.

Tourism promotion and branding: The bill includes an increase of \$2.0 million General Fund for the Colorado Tourism Office to promote tourism in the state and launch a branding campaign.

Film incentives: The bill includes \$0.8 million General Fund for the continuation of the performance-based film incentives program.

Prospect pipeline and branding: The bill includes an increase of \$0.3 million General Fund and 1.8 FTE to support business retention and prospecting activities.

Leased space increase: The bill includes an increase of \$0.1 million General Fund for the new lease agreement for the Office of Economic Development and International Trade's 1625 Broadway location in Denver.

Economic impact analysis: The bill includes an increase of \$175,000 General Fund to study the impact of the federal budget sequestration and potential military facility spending reductions on Colorado's economy.

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

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

General Fund reduction: The bill includes a decrease of \$4.0 million General Fund due to an increase in limited gaming tax revenue cash funds for economic development programs contained in S.B. 13-133.

Centrally appropriated line items: The bill includes an adjustment to the centrally appropriated line item for vehicle lease payments.

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

Office of Information Technology	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$136,339,882	\$0	\$1,250,928	\$134,967,954	\$121,000	897.5
<i>Changes from FY 2012-13 Appropriation</i>						
CBMS modernization continuation	14,571,587	0	0	14,571,587	0	0.0
Revenue IT infrastructure	2,981,490	0	0	2,981,490	0	22.0
Unemployment insurance initiatives	2,872,000	0	0	2,872,000	0	0.0
Network implementation funding	1,394,368	0	0	1,394,368	0	0.0
IT security	1,075,700	0	0	1,075,700	0	0.0
Behavioral health data system	480,000	0	0	480,000	0	0.0
Enterprise asset management	437,600	0	0	437,600	0	0.0
Operating expenses transfer	345,335	345,335	0	0	0	0.0
Microwave infrastructure assessment	300,000	0	300,000	0	0	0.0
Adult Protective Services system	250,000	0	0	250,000	0	0.0
Grants management system upgrade	150,000	0	0	150,000	0	0.0
Child care licensing system	131,620	0	0	131,620	0	0.0
Indirect cost assessment	17,177	0	0	17,177	0	0.0
CBMS technical corrections	10,009	0	0	10,009	0	0.0
Centrally appropriated line items	6,763	0	0	6,763	0	0.0
Annualize prior year funding	(21,245,989)	0	0	(21,245,989)	0	1.3
Staff transfer	(265,656)	0	0	(265,656)	0	(3.8)
Total FY 2013-14 Long Bill Appropriation	\$139,851,886	\$345,335	\$1,550,928	\$137,834,623	\$121,000	917.0
\$ Change from prior year	\$3,512,004	\$345,335	\$300,000	\$2,866,669	\$0	19.5
% Change from prior year	2.6%	n/a	24.0%	2.1%	0.0%	2.2%

Description of Incremental Changes

CBMS modernization continuation: The bill includes \$14.6 million reappropriated funds transferred from the Department of Human Services and the Department of Health Care Policy and Financing to OIT to continue the Colorado Benefits Management System (CBMS) modernization project.

Revenue IT infrastructure: The bill includes an increase of \$3.0 million reappropriated funds transferred to OIT by the Department of Revenue to increase the level of operational support services, including service desk staff, desk side support, network support, server support, security support, and project management functions.

Unemployment insurance initiatives: The bill includes an increase of \$2.9 million reappropriated funds transferred from the Department of Labor and Employment to OIT for services related to the multi-state WyCAN project to manage unemployment taxes and benefits.

Network implementation funding: The bill includes an increase of \$1.4 million reappropriated funds transferred from State agencies to OIT to meet the financial obligations of operating the State's Multiuse Network concurrently with the new Colorado State Network while migration to the new network for all State agencies is completed.

IT security: The bill includes an increase of \$1.1 million reappropriated funds transferred from State agencies to OIT to address the State's most pressing cyber security needs.

Behavioral health data system: The bill includes an increase of \$0.5 million reappropriated funds transferred from the Department of Human Services to OIT for the provision of a behavioral health data system to track patient and provider performance data.

Enterprise asset management: The bill includes an increase of \$0.4 million reappropriated funds transferred from State agencies to OIT for the implementation of an information technology asset tracking system.

Operating expenses transfer: The bill includes an increase of \$0.3 million General Fund for basic operating costs for FTE transferred to OIT from State agencies as part of the consolidation of information technology resources.

Microwave infrastructure assessment: The bill includes an increase of \$0.3 million cash funds from the reserve of the Public Safety Trust Fund for OIT to conduct a microwave upgrade assessment for the Digital Trunked Radio System.

Adult Protective Services system: The bill includes an increase of \$0.3 million reappropriated funds transferred from the Department of Human Services to OIT for the provision of a data system to track services provided to at-risk adults.

Grants management system upgrade: The bill includes an increase of \$0.2 million reappropriated funds transferred from the Departments of Education, Public Health and Environment, and Public safety to OIT to upgrade the Colorado Grants Management System .

Child care licensing system: The bill includes \$0.1 million reappropriated funds transferred from the Department of Human Services to OIT to add a reporting module to the Colorado Child Care Licensing System.

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

CBMS technical corrections: The bill includes an increase of reappropriated funds transferred from the Department of Human Services and the Department of Health Care Policy and Financing to OIT for the ongoing operating and contract expenses of CBMS.

Centrally appropriated line items: The bill includes an adjustment to the centrally appropriated line item for legal services.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Staff transfer: The bill includes a decrease of \$0.3 million reappropriated funds transferred from State agencies to OIT to make technical changes related to staffing levels, assignment of FTE, and associated funding.

Department of Health Care Policy and Financing

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

The Medicaid, CICP, and CHP+ programs are federal and state partnerships; therefore, the State receives approximately \$2.8 billion in federal matching funds for these programs. The Department also transfers approximately 8.2 percent of its appropriation to other state agencies that administer programs eligible for Medicaid funding, the majority of which goes to the Department of Human Services.

Summary Table for Department of Health Care Policy and Financing						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$5,604,337,110	\$1,859,388,056	\$935,460,841	\$9,320,248	\$2,800,167,965	327.1
Long Bill Supplemental	<u>(11,133,095)</u>	<u>(10,618,007)</u>	<u>(3,279,469)</u>	<u>(278,448)</u>	<u>3,042,829</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$5,593,204,015	\$1,848,770,049	\$932,181,372	\$9,041,800	\$2,803,210,794	327.1
<i>Changes from 2012-13 by Long Bill Division</i>						
Executive Director's Office	26,689,692	4,479,280	1,457,459	1,969,423	18,783,530	10.8
Medical Services Premiums	492,161,208	161,553,182	78,821,766	(2,000,000)	253,786,260	0.0
Behavioral Health Community Programs	42,599,128	12,636,115	7,357,075	0	22,605,938	0.0
Indigent Care Program	(1,602,348)	(7,270,418)	8,511,030	0	(2,842,960)	0.0
Other Medical Services	9,121,865	30,600,240	1,526,964	2,491,722	(25,497,061)	0.0
Department of Human Services Medicaid-Funded Programs	31,967,329	19,965,629	(19,943)	(3,019,423)	15,041,066	0.0
Total FY 2013-14 Long Bill Appropriation	\$6,194,140,889	\$2,070,734,077	\$1,029,835,723	\$8,483,522	\$3,085,087,567	337.9
\$ Change from prior year	\$600,936,874	\$221,964,028	\$97,654,351	(\$558,278)	\$281,876,773	10.8
% Change from prior year	10.7%	12.0%	10.5%	(6.2%)	10.1%	3.3%

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

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through a new "(I)" notation. The following amounts in the Office of the Governor are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$246,968,775	\$0	\$10,000,000	\$0	\$236,968,775

Appropriation Highlights:

Changes to FY 2012-13 Appropriations:

1. Decreases \$13.1 million, including \$11.7 million General Fund, for revised caseload and expenditure estimates, including:
 - a. Decrease of \$42.3 million, including \$11.7 million General Fund, for Medical Service Premiums
 - b. Decrease \$7.1 million, including \$4.0 million General Fund, for Behavioral Health Community Programs
 - c. Increase of \$15.4 million, including \$4.8 million General Fund, for the Children's Basic Health Plan
 - d. Increase of \$11.2 million, including \$1.6 million General Fund, for the state's obligation under the Medicare Modernization Act of 2009
 - e. Increase of \$12.1 million for the Colorado Indigent Care Program
 - f. Decrease of \$2.4 million General Fund for Old Age Pension State Medical Program

FY 2013-14 Appropriations:

1. Increases \$381.0 million, including \$106.0 million General Fund, for revised caseload and expenditure estimates, including:
 - a. \$305.3 million, including \$84.8 million General Fund for Medical Service Premiums
 - b. \$33.8 million, including \$9.6 million General Fund, for Behavioral Health Community Programs
 - c. \$36.6 million, including a decrease of \$6.3 million General Fund, for the Children's Basic Health Plan
 - d. \$5.3 million General Fund, for the state's obligation under the Medicare Modernization Act of 2009.
2. Increases \$79.5 million, including \$36.7 million General Fund, for community provider rate increases.
3. Increases \$70.1 million, including \$86,000 General Fund and 0.9 FTE (annualizing to 1.0 FTE), for a state plan amendment that would allow an intergovernmental transfer from Denver Health to provide the state match for nursing home services for chronically acute, long-stay patients.
4. Increases \$25.0 million General Fund and decreases \$25.0 million cash funds for the end of one-time financing from the Hospital Provider Fee to offset the need for General Fund in FY 2012-13, pursuant to S.B. 11-212.
5. Increases \$25.0 million General Fund and decreases \$25.0 million federal funds due to phasing out federal bonus payments for meeting performance goals for serving and retaining children on Medicaid and the Children's Basic Health Plan.
6. Increases \$15.6 million, including \$1.4 million General Fund, for reprocurement of the Medicaid Management Information System.

7. Increases \$15.3 million based on updated projections of revenue from the Hospital Provider Fee and certified public expenditures available for matching federal funds under the federal Upper Payment Limit for the Colorado Indigent Care Program and for public school health services.
8. Increases \$5.8 million, including \$1.8 million General Fund, for a new substance use disorder benefit.
9. Increases \$1.8 million, including \$0.9 million General Fund, for customer service technology improvements.
10. Increases \$570,000, including \$285,000 General Fund, for 7.4 FTE (annualizing to 9.0 FTE) to improve stakeholder relations.
11. Decreases \$10.0 million, including an increase of \$18.8 million General Fund and an increase of 2.5 FTE to annualize prior year legislation and budget decisions.

Appropriation Detail by Long Bill Division

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

Executive Director's Office	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$145,847,789	\$39,149,341	\$17,767,641	\$3,066,557	\$85,864,250	327.1
<i>Changes from FY 2012-13 Appropriation</i>						
Medicaid Management Information System reprocurement	15,624,403	1,439,072	287,834	0	13,897,497	0.0
Annualize prior year funding	4,181,118	860,639	950,793	(172,221)	2,541,907	2.5
Customer service technology improvement	1,800,000	900,000	0	0	900,000	0.0
Centrally appropriated line items	1,513,804	381,636	112,164	(59,088)	1,079,092	0.0
Dental administrative services organization	1,152,144	288,036	0	0	864,108	0.0
Colorado Benefits Management System improvements	1,150,000	0	0	1,150,000	0	0.0
Stakeholder relations	570,400	285,201	0	0	285,199	7.4
Indirect cost assessment	546,883	30,141	38,481	557,667	(79,406)	0.0
Community provider rate	347,458	105,943	68,187	0	173,328	0.0
Substance use disorder benefit	100,000	50,000	0	0	50,000	0.0
Nursing for long-term hospital patients	86,310	43,155	0	0	43,155	0.9
Health facility surveys	92,300	82,372	0	0	9,928	0.0
Statewide IT common policy adjustments	(475,128)	13,085	0	44	(488,257)	0.0

Fund source adjustment	0	0	0	493,021	(493,021)	0.0
Total FY 2013-14 Long Bill Appropriation	\$172,537,481	\$43,628,621	\$19,225,100	\$5,035,980	\$104,647,780	337.9
\$ Change from prior year	\$26,689,692	\$4,479,280	\$1,457,459	\$1,969,423	\$18,783,530	10.8
% Change from prior year	18.3%	11.4%	8.2%	64.2%	21.9%	3.3%

Description of Incremental Changes

Medicaid Management Information System reprocurement: The bill includes funding for the reprocurement of the Medicaid Management Information System.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Customer service technology improvement: The bill includes funding to improve technology available to the Customer Contact Center for responding to client inquiries. Proposed changes include allowing both voice and data input to the telephone system, collecting more automated information about client needs to direct calls, matching a caller's zip code with local contact numbers for entities such as county agencies and regional care collaborative organizations, allowing calls to be transferred to these types of entities outside the department, automating frequently requested services such as medical identification card replacements, redirecting callers seeking the Colorado Health Benefits Exchange, adding a customer relations management system to help staff more quickly direct clients to the information they need, improving management analytics such as adding reporting on the most common reasons for client calls, and creating a new web site dedicated to Medicaid client needs that would include a live chat option with the Customer Contact Center and functional links to vendors for services such as transportation. These changes are intended to address call abandonment rates and average response times that are currently significantly below industry standards.

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

Dental administrative services organization: The bill includes funding to contract with a dental administrative services organization (ASO) to manage the existing dental benefit for children. The ASO would be responsible for processing claims, authorizations, and appeals, educating enrollees, and reaching out to and supporting providers. Using an ASO requires reprogramming of the Medicaid Management Information System (MMIS) to allow monthly payments to the ASO. The ASO is expected to increase preventive care and reduce preventable and costly restorative services, resulting in General Fund savings in Medical Service Premiums at least as great as the General Fund cost of the MMIS reprogramming and the PMPM due to the contractor.

Colorado Benefits Management System improvements: The bill provides \$1.2 million for improvements to the Colorado Benefits Management System. See the Department of Human Services for more detail.

Stakeholder relations: The bill includes funding to hire an additional nine employees (7.4 FTE in the first year) to relieve overburdened staff. When fully annualized, the cost will be \$653,415, including \$326,708 General Fund, with all associated benefits and operating expenses. The funding is intended to address an increase in the volume and complexity of communications with an increasingly diverse group of stakeholders.

Indirect cost assessment: The bill changes the way indirect costs are appropriated. This creates a double-count, but standardizes the format with other departments to simplify tracking. The increase associated with the double count is offset by a net decrease in the Department's indirect cost assessment.

Community provider rate: The bill includes a 1.0 percent increase for county administration.

Substance use disorder benefit: The bill includes funding to expand the treatment options and treatment durations of the current Medicaid substance use disorder treatment benefit. It is estimated that 6,786 Medicaid-eligible clients will access the benefit in FY 2013-14.

Nursing for long-term hospital patients: The bill includes an additional FTE to develop a state plan amendment that would allow an intergovernmental transfer from Denver Health to provide the state match for nursing home services for chronically acute, long-stay patients.

Health facility surveys: The bill includes an increase for health facility surveys and certifications. See the Department of Public Health and Environment for more detail.

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); information technology security; and COFRS modernization.

Fund source adjustment: The bill includes a fund source adjustment to show money from the Public School Health Services as reappropriated funds rather than federal funds.

Medical Services Premiums: This division provides the health care funding for an estimated 742,483 Medicaid clients in FY 2013-14. Clients are determined eligible based on fourteen different eligibility categories. Medical services provided include acute care services (*i.e.* physician visits, prescription drugs, hospitalization) and long-term care services (*i.e.* nursing home care and community-based services).

Medical Services Premiums	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$3,985,905,793	\$1,362,952,505	\$651,181,857	\$3,215,340	\$1,968,556,091	0.0
Long Bill Supplemental	<u>(40,384,207)</u>	<u>(10,592,573)</u>	<u>(10,488,466)</u>	<u>(278,448)</u>	<u>(19,024,720)</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$3,945,521,586	\$1,352,359,932	\$640,693,391	\$2,936,892	\$1,949,531,371	0.0
Changes from FY 2012-13 Appropriation						
Caseload and expenditure forecast	305,344,710	84,844,360	67,048,100	0	153,452,250	0.0
Community provider rate	78,334,817	36,237,274	1,502,681	14,514	40,580,348	0.0
Nursing for long-term hospital patients	70,000,000	0	35,000,000	0	35,000,000	0.0

Medical Services Premiums	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Annualize prior year funding	40,919,287	17,265,530	(98,886)	(2,000,000)	25,752,643	0.0
Substance use disorder benefit	415,440	(11,820)	(282)	0	427,542	0.0
Fund source adjustment	95,304	(315,244)	362,896	0	47,652	0.0
Colorado Choice Transitions	(2,372,278)	(1,186,139)	0	0	(1,186,139)	0.0
Dental administrative services organization	(576,072)	(288,036)	0	0	(288,036)	0.0
Annualize SB 11-212 Hospital Provider Fee offset of GF	0	25,000,000	(25,000,000)	0	0	0.0
Breast and Cervical Cancer Program	0	7,257	7,257	(14,514)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$4,437,682,794	\$1,513,913,114	\$719,515,157	\$936,892	\$2,203,317,631	0.0
\$ Change from prior year	\$492,161,208	\$161,553,182	\$78,821,766	(\$2,000,000)	\$253,786,260	0.0
% Change from prior year	12.5%	11.9%	12.3%	(68.1%)	13.0%	0.0%

/1 Includes General Fund Exempt

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2012-13 Appropriation	\$1,362,952,505	\$1,050,749,881	\$312,202,624
Long Bill supplemental	<u>(10,592,573)</u>	<u>(205,625,906)</u>	<u>195,033,333</u>
FY 2012-13 Adjusted Appropriation	\$1,352,359,932	\$845,123,975	\$507,235,957
Program General Fund Issues	<u>161,553,182</u>	<u>198,947,055</u>	<u>(37,393,873)</u>
Total FY 2013-14 Long Bill Appropriation	\$1,513,913,114	\$1,044,071,030	\$469,842,084

General Fund Exempt

Referendum C, passed by Colorado voters in November 2005, allowed the State to retain and spend all revenue that is collected in excess of the TABOR limit for FY 2005-06 through FY 2009-10. For FY 2010-11 and subsequent fiscal years, Referendum C allows the State to retain all revenues that are in excess of the TABOR limit, but less than the excess state revenues cap, for that fiscal year. This revenue must be placed in the General Fund Exempt Account. The above table shows the amount of General Fund Exempt that is appropriated for FY 2012-13 and FY 2013-14 from the General Fund Exempt Account for the purposes of funding health care for Colorado's elderly, low-income, and disabled populations pursuant to Sections 24-77-103.6 (2) (a) and 24-77-104.5 (2) (a) (I), C.R.S.

Description of Incremental Changes

Long Bill Supplemental: The bill decreases FY 2012-13 appropriations by \$40.4 million, including \$10.6 million General Fund, due to a decrease in the caseload growth rate projected in the existing FY 2012-13 appropriation.

Caseload and expenditure forecast: The bill includes an increase of \$305.3 million total funds, including \$84.8 million General Fund, for FY 2013-14. The increase over the adjusted FY 2012-13 appropriation is primarily due to a 9.6 percent growth in caseload.

Enrollment	FY 2011-12 Actual	FY 2012-13 Projection	FY 2013-14 Long Bill	Percent Change
Adults 65 years of age and older	39,740	\$40,989	42,166	2.9%
Adults with disabilities 60 through 64 years of age	8,383	9,079	9,746	7.3%
Individuals with disabilities through 59 years of age	59,434	61,728	63,956	3.6%
Medicaid buy-in for people with disabilities	52	890	1,928	116.6%
Categorically eligible low-income adults	68,689	69,197	73,217	5.8%
Expansion adults through 60 percent Federal Poverty Level (FPL)	24,535	28,717	30,845	7.4%
Expansion adults from 61 through 100 percent FPL	35,461	41,139	45,195	9.9%
Adults without dependent children through 100 percent FPL	1,134	10,975	18,938	72.6%
Breast and Cervical Cancer Treatment and Prevention Program	597	622	666	7.1%
Eligible children	334,633	364,502	403,649	10.7%
Foster care children	18,034	17,928	17,979	0.3%
Pregnant adults through 185 percent of FPL	7,630	7,914	8,370	5.8%
Non-citizens qualifying for emergency services	2,770	2,584	2,537	-1.8%
Eligible for Medicare assistance only	<u>18,871</u>	<u>21,245</u>	<u>23,291</u>	9.6%
Subtotal Medical Services	619,963	677,509	742,483	9.6%

Expenditure	FY 2011-12 Actual	FY 2012-13 Projection	FY 2013-14 Long Bill	Percent Change
Adults 65 years of age and older	\$806,748,259	\$853,670,179	\$922,386,299	8.0%
Adults with disabilities 60 through 64 years of age	142,133,983	152,962,867	170,480,294	11.5%
Individuals with disabilities through 59 years of age	844,556,448	882,685,985	965,943,502	9.4%
Medicaid buy-in for people with disabilities	461,635	9,846,106	21,773,806	121.1%
Categorically eligible low-income adults	242,578,727	243,526,082	272,705,455	12.0%
Expansion adults through 60 percent Federal Poverty Level (FPL)	66,128,557	74,855,423	84,541,559	12.9%
Expansion adults from 61 through 100 percent FPL	85,950,215	101,985,048	116,958,469	14.7%
Adults without dependent children through 100 percent FPL	2,478,395	96,028,764	169,395,591	76.4%
Breast and Cervical Cancer Treatment and Prevention Program	10278309	10,381,604	11,470,958	10.5%
Eligible children	525,133,494	545,675,804	603,660,474	10.6%
Foster care children	68,237,438	68,865,253	73,624,158	6.9%
Pregnant adults through 185 percent of FPL	63,746,325	68,814,297	74,311,402	8.0%
Non-citizens qualifying for emergency services	41,961,185	41,808,530	46,695,375	11.7%
Eligible for Medicare assistance only	<u>24,501,793</u>	<u>26,232,050</u>	<u>31,209,657</u>	19.0%
Subtotal Medical Services	\$2,924,894,763	\$3,177,337,992	\$3,565,156,999	12.2%
Supplemental payments and financing adjustments	<u>717,137,999</u>	<u>767,891,188</u>	<u>872,525,795</u>	13.6%
Total	\$3,642,032,762	\$3,945,229,180	\$4,437,682,794	12.5%

Per Capita	FY 2011-12 Actual	FY 2012-13 Projection	FY 2013-14 Long Bill	Percent Change
Adults 65 years of age and older	\$20,300.66	\$20,826.81	\$21,875.12	5.0%
Adults with disabilities 60 through 64 years of age	\$16,955.03	\$16,847.99	\$17,492.33	3.8%
Individuals with disabilities through 59 years of age	\$14,209.99	\$14,299.60	\$15,103.25	5.6%
Medicaid buy-in for people with disabilities	\$8,877.60	\$11,063.04	\$11,293.47	2.1%
Categorically eligible low-income adults	\$3,531.55	\$3,519.32	\$3,724.62	5.8%
Expansion adults through 60 percent Federal Poverty Level (FPL)	\$2,695.27	\$2,606.66	\$2,740.85	5.1%
Expansion adults from 61 through 100 percent FPL	\$2,423.80	\$2,479.04	\$2,587.86	4.4%
Adults without dependent children through 100 percent FPL	\$2,185.53	\$8,749.77	\$8,944.75	2.2%

Per Capita	FY 2011-12 Actual	FY 2012-13 Projection	FY 2013-14 Long Bill	Percent Change
Breast and Cervical Cancer Treatment and Prevention Program	\$17,216.60	\$16,690.68	\$17,223.66	3.2%
Eligible children	\$1,569.28	\$1,497.04	\$1,495.51	-0.1%
Foster care children	\$3,783.82	\$3,841.21	\$4,095.01	6.6%
Pregnant adults through 185 percent of FPL	\$8,354.70	\$8,695.81	\$8,878.83	2.1%
Non-citizens qualifying for emergency services	\$15,148.44	\$16,179.77	\$18,405.74	13.8%
Eligible for Medicare assistance only	\$1,298.38	\$1,234.74	\$1,339.99	8.5%
Subtotal Medical Services	\$4,717.85	\$4,689.74	\$4,801.67	2.4%

Community provider rate: The bill includes an increase of \$78.3 million total funds, including \$36.2 million General Fund, for the following community provider rate increases:

FY 2012-13

- 4.5 percent for home health, private duty nursing, and home and community based services

FY 2013-14

- 3.6 percent for home health, private duty nursing, home and community based services
- 4.5 percent for dental services
- The greater of current rates or 105 percent of Medicare rates for family planning services
- 2.0 percent across-the-board for all other providers decreased in prior years.

Nursing for long-term hospital patients: The bill includes funding based on an expected state plan amendment that would allow an intergovernmental transfer from Denver Health to provide the state match for nursing home services for chronically acute, long-stay patients.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Substance use disorder benefit: The bill includes funding to expand the treatment options and treatment durations of the current Medicaid substance use disorder treatment benefit. It is estimated that 6,786 Medicaid-eligible clients will access the benefit in FY 2013-14.

Fund source adjustment: The bill includes an increase in money from the Health Care Expansion Fund offset by a decrease in General Fund. In addition, the bill includes an increase in money from the Tobacco Education Programs Fund and associated matching federal funds for the Smoking Quitline.

Colorado Choice Transitions: The bill includes a reduction of General Fund and federal funds to transition individuals out of nursing facilities and into community based settings. These individuals will receive services through the home and community based comprehensive waiver for individuals with developmental disabilities. An associated increase in funding for additional waivers is provided in the Department of Human Services, Services for People with Disabilities section of the Long Bill.

Dental administrative services organization: The bill includes funding to contract with a dental administrative services organization (ASO) to manage the existing dental benefit for children. The ASO would be responsible for processing claims, authorizations, and appeals, educating enrollees, and reaching out to and supporting providers. Using an ASO requires reprogramming of the Medicaid Management Information System (MMIS) to allow monthly payments to the ASO. The ASO is expected to increase preventive care and reduce preventable and costly restorative services, resulting in General Fund savings in Medical Service

Premiums at least as great as the General Fund cost of the MMIS reprogramming and the PMPM due to the contractor.

Annualize SB 11-212 Hospital Provider Fee offset of GF: The bill includes the end of one-time financing from the Hospital Provider Fee that offset the need for General Fund in FY 2012-13.

Breast and Cervical Cancer Program: The bill includes an adjustment to the fund sources for the Breast and Cervical Cancer Program.

Behavioral Health Community Programs: This Division provides for mental health and substance use disorder care through the purchase of services from five regional behavioral health organizations (BHOs), which manage behavioral health services for eligible Medicaid recipients in a capitated, risk-based model. This division also contains funding for Medicaid mental health fee-for-service expenditures. Appropriations for FY 2013-14 reflect funding for a projected 716,608 Medicaid clients eligible for behavioral health services.

Behavioral Health Community Programs	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$316,728,340	\$144,786,787	\$13,648,932	\$0	\$158,292,621	0.0
Long Bill Supplemental	<u>(7,106,831)</u>	<u>(4,038,698)</u>	<u>288,820</u>	<u>0</u>	<u>(3,356,953)</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$309,621,509	\$140,748,089	\$13,937,752	\$0	\$154,935,668	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Caseload and expenditure forecast	33,808,753	9,612,511	7,314,758	0	16,881,484	0.0
Substance use disorder benefit expansion	5,272,628	1,779,950	42,317	0	3,450,361	0.0
Annualize prior year funding	3,434,795	1,202,178	0	0	2,232,617	0.0
Community provider rate	82,952	41,476	0	0	41,476	0.0
Total FY 2013-14 Long Bill Appropriation	\$352,220,637	\$153,384,204	\$21,294,827	\$0	\$177,541,606	0.0
\$ Change from prior year	\$42,599,128	\$12,636,115	\$7,357,075	\$0	\$22,605,938	0.0
% Change from prior year	13.8%	9.0%	52.8%	0.0%	14.6%	0.0%

Description of Incremental Changes

Long Bill Supplemental: The bill decreases the FY 2012-13 appropriation by \$7.1 million total funds, including \$4.0 million General Fund, due to a decrease in the caseload growth rate projected in the existing FY 2012-13 appropriation.

FY 2012-13 Behavioral Health Community Programs Long Bill Supplemental Overview						
	Current FY 2012-13 Appropriation		Supplemental FY 2012-13 Appropriation		Difference	
	Caseload	Appropriation	Caseload	Appropriation	Caseload	Appropriation
Capitation Payments						
Aid Categories						
Adults 65 and Older (Elderly)	40,820	\$6,633,710	40,972	\$6,562,508	152	(\$71,202)
Low Income Adults (Adults)	153,880	44,159,170	146,967	41,917,396	(6,913)	(2,241,774)
Adults without Dependent Children (Adults)	10,000	9,443,024	10,975	14,521,999	975	5,078,975
Breast and Cervical Cancer Program (Adults)	679	194,703	622	177,913	(57)	(16,790)
Disabled Individuals Through 64 (Disabled)	73,254	135,234,500	71,697	128,186,308	(1,557)	(7,048,192)
Eligible Children (Children)	367,649	79,275,859	364,502	77,664,235	(3,147)	(1,611,624)
Foster Care (Children)	<u>18,159</u>	<u>37,723,995</u>	<u>17,928</u>	<u>37,584,581</u>	<u>(231)</u>	<u>(139,414)</u>
Aid Categories Subtotal	664,441	\$312,664,961	653,663	\$306,614,940	(10,778)	(\$6,050,021)
Adjustments						
Recoupments	n/a	(\$1,672,249)	n/a	(\$620,275)	n/a	\$1,051,974
Date of Death Retractions	n/a	0	n/a	(595,623)	n/a	(32,821)
Reconciliations	<u>n/a</u>	<u>1,588,000</u>	<u>n/a</u>	<u>0</u>	<u>n/a</u>	<u>(1,588,000)</u>
Adjustments Subtotal	n/a	(\$84,249)	n/a	(\$1,215,898)	n/a	(\$568,847)
Capitation Payments Total	664,441	\$312,580,712	653,663	\$305,399,042	(10,778)	(\$6,618,868)
Fee-For-Service						
Inpatient	n/a	\$678,379	n/a	\$690,620	n/a	\$12,241
Outpatient	n/a	3,288,417	n/a	3,347,752	n/a	59,335
Physician	<u>n/a</u>	<u>180,832</u>	<u>n/a</u>	<u>184,095</u>	<u>n/a</u>	<u>3,263</u>
Fee-For-Service Total	n/a	\$4,147,628	n/a	\$4,222,467	n/a	\$74,839
Total Mental Health Community Programs	664,441	\$316,728,340	653,663	\$309,621,509	(10,778)	(\$7,106,831)
Incremental Percentage Change					(1.6%)	(2.1%)

Caseload and expenditure forecast: The bill includes an increase of \$33.8 million total funds, including \$9.6 million General Fund, for FY 2013-14. The increase over the adjusted FY 2012-13 appropriation is due to a 9.6 percent growth in caseload.

FY 2013-14 Behavioral Health Community Programs Long Bill Overview

	Supplemental FY 2012-13 Appropriation		FY 2013-14 Long Bill Appropriation		Difference	
	Caseload	Appropriation	Caseload	Appropriation	Caseload	Appropriation
Capitation Payments						
Aid Categories						
Adults 65 and Older (Elderly)	40,972	\$6,562,508	42,119	\$6,820,594	1,147	\$258,086
Low Income Adults (Adults)	146,967	41,917,396	157,627	46,418,942	10,660	4,501,546
Adults without Dependent Children (Adults)	10,975	14,521,999	18,938	25,682,214	7,963	11,160,215
Breast and Cervical Cancer Program (Adults)	622	177,913	666	196,309	44	18,396
Disabled Individuals Through 64 (Disabled)	71,697	128,186,308	75,630	139,174,882	3,933	10,988,574
Eligible Children (Children)	364,502	77,664,235	403,649	87,834,166	39,147	10,169,931
Foster Care (Children)	<u>17,928</u>	<u>37,584,581</u>	<u>17,979</u>	<u>37,938,053</u>	<u>51</u>	<u>353,472</u>
Aid Categories Subtotal	653,663	\$306,614,940	716,608	\$344,065,160	62,945	\$37,450,220
Adjustments						
Recoupments	n/a	(\$620,275)	n/a	(\$1,373,413)	n/a	(\$753,138)
Date of Death Retractions	<u>n/a</u>	<u>(595,623)</u>	<u>n/a</u>	<u>(544,784)</u>	<u>n/a</u>	<u>50,839</u>
Adjustments Subtotal	n/a	(\$1,215,898)	n/a	(\$1,918,197)	n/a	(\$702,299)
Capitation Payments Total	653,663	\$305,399,042	716,608	\$342,146,963	62,945	\$36,747,921
Fee-For-Service						
Inpatient	n/a	\$690,620	n/a	\$771,684	n/a	\$81,064
Outpatient	n/a	3,347,752	n/a	3,740,706	n/a	392,954
Physician	<u>n/a</u>	<u>184,095</u>	<u>n/a</u>	<u>205,704</u>	<u>n/a</u>	<u>21,609</u>
Fee-For-Service Total	n/a	\$4,222,467	n/a	\$4,718,094	n/a	\$495,627
Total Mental Health Community Programs	653,663	\$309,621,509	716,608	\$346,865,057*	62,945	\$37,243,548**
Incremental Percentage Change					9.6%	12.0%

*Includes the annualization of S.B. 11-008 and S.B. 11-250, which accounts for an increase of \$3,434,795 total funds. Without the annualization of these two bills, the FY 2013-14 recommendation is \$343,430,262 total funds.

**Includes the annualization of S.B. 11-008 and S.B. 11-250, which accounts for an increase of \$3,434,795 total funds. Without the annualization of these two bills, the difference between the FY 2012-13 recommendation and the FY 2013-14 recommendation is \$33,808,753 total funds.

Substance use disorder benefit expansion: The bill includes an increase of \$5.3 million total funds, including \$1.8 million General Fund to expand the treatment options and treatment durations of the current Medicaid substance use disorder treatment benefit. It is estimated that 6,786 Medicaid-eligible clients will access the benefit in FY 2013-14.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Community provider rate: The bill includes an increase of \$82,952 total funds, including \$41,476 General Fund, for the 2.0 percent community provider rate increase.

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

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

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

Indigent Care Program	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$530,083,586	\$33,984,703	\$216,824,159	\$0	\$279,274,724	0.0
Long Bill Supplemental	<u>27,525,490</u>	<u>4,814,928</u>	<u>6,920,177</u>	<u>0</u>	<u>15,790,385</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$557,609,076	\$38,799,631	\$223,744,336	\$0	\$295,065,109	0.0
Changes from FY 2012-13 Appropriation						
Caseload and expenditure forecast	36,561,837	(6,261,042)	19,157,583	0	23,665,296	0.0
CO Indigent Care Program true-up	12,120,762	0	6,060,381	0	6,060,381	0.0
Annualize prior year funding	(50,072,647)	(1,006,076)	(16,497,934)	0	(32,568,637)	0.0
Fund source adjustment	(212,300)	(3,300)	(209,000)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$556,006,728	\$31,529,213	\$232,255,366	\$0	\$292,222,149	0.0
\$ Change from prior year	(\$1,602,348)	(\$7,270,418)	\$8,511,030	\$0	(\$2,842,960)	0.0
% Change from prior year	(0.3%)	(18.7%)	3.8%	0.0%	(1.0%)	0.0%

/1 Includes General Fund Exempt

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2012-13 Appropriation	\$33,984,703	\$33,543,103	\$441,600
Long Bill supplemental	<u>4,814,928</u>	<u>4,814,928</u>	<u>0</u>
FY 2012-13 Adjusted Appropriation	\$38,799,631	\$38,358,031	\$441,600
Program General Fund Issues	<u>(7,270,418)</u>	<u>(7,267,118)</u>	<u>(3,300)</u>
Total FY 2013-14 Long Bill Appropriation	\$31,529,213	\$31,090,913	\$438,300

General Fund Exempt

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

Description of Incremental Changes

Long Bill supplemental: The bill provides: (1) a \$15.4 million increase, including \$4.8 million General Fund, in FY 2012-13 for a projected increase in enrollment in the Children's Basic Health Plan; and (2) a \$12.1 million increase for the Colorado Indigent Care Program based on more recent information about the available revenue from the Hospital Provider Fee and from certified public expenditures to match federal funds, and about the amount of room under the federal Upper Payment Limit.

Caseload and expenditure forecast: The bill includes a \$36.6 million increase in total funds, including a decrease of \$6.3 million General Fund, due to changes in the projected caseload and per capita expenditures.

	FY 2011-12	FY 2012-13	FY 2013-14	Percent
Enrollment	Actual	Projection	Long Bill	Change
Children	74,266	83,316	72,649	-12.8%
Prenatal	<u>2,064</u>	<u>1,812</u>	<u>1,398</u>	-22.9%
TOTAL	76,330	85,128	74,047	-13.0%

	FY 2011-12	FY 2012-13	FY 2013-14	Percent
Expenditure	Actual	Projection	Long Bill	Change
Children Medical	\$147,398,355	\$165,979,136	\$162,084,013	-2.3%
Children Dental	\$12,586,244	\$14,831,602	\$13,299,975	-10.3%
Prenatal	<u>\$24,488,529</u>	<u>\$20,124,869</u>	<u>\$18,890,477</u>	-6.1%
TOTAL	\$184,473,128	\$200,935,608	\$194,274,465	-3.3%

	FY 2011-12	FY 2012-13	FY 2013-14	Percent
Per Capita	Actual	Projection	Long Bill	Change
Children Medical	\$1,984.74	\$1,992.16	\$2,231.06	12.0%
Children Dental	\$169.48	\$178.02	\$183.07	2.8%
Prenatal	\$11,864.60	\$11,109.51	\$13,517.34	21.7%

CO Indigent Care Program true-up: The bill includes a \$12.1 million increase based on more recent information about the available revenue from the Hospital Provider Fee and from certified public expenditures to match federal funds, and about the amount of room under the federal Upper Payment Limit.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Fund source adjustment: The bill includes an increase in expenditures from the Colorado Immunization Fund and a decrease from tobacco tax money. The net increase is offset by a decrease in funding from the Children's Basic Health Plan.

Other Medical Services: This division contains the funding for:

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

Other Medical Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$160,901,334	\$55,112,338	\$35,650,014	\$0	\$70,138,982	0.0
Long Bill Supplemental	<u>8,832,453</u>	<u>(801,664)</u>	<u>0</u>	<u>0</u>	<u>9,634,117</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$169,733,787	\$54,310,674	\$35,650,014	\$0	\$79,773,099	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Caseload and expenditure forecast	5,285,240	5,285,240	0	0	0	0.0
Public school health services true-up	3,206,625	0	1,526,964	0	1,679,661	0.0
Community provider rate	630,000	315,000	0	0	315,000	0.0
Reallocate federal bonus payments	0	25,000,000	0	0	(25,000,000)	0.0
Fund source adjustment	0	0	0	2,491,722	(2,491,722)	0.0
Total FY 2013-14 Long Bill Appropriation	\$178,855,652	\$84,910,914	\$37,176,978	\$2,491,722	\$54,276,038	0.0
\$ Change from prior year	\$9,121,865	\$30,600,240	\$1,526,964	\$2,491,722	(\$25,497,061)	0.0
% Change from prior year	5.4%	56.3%	4.3%	0.0%	(32.0%)	0.0%

Description of Incremental Changes

Caseload and expenditure forecast: The bill includes an increase in the projected state obligation under the Medicare Modernization Act of 2003 for prescription drugs for people dually eligible for Medicare and Medicaid.

Public school health services true-up: The bill includes an increase of \$3.2 million to more accurately reflect expected certified public expenditures by school districts and the matching federal funds for public school health services.

Community provider rate: The bill includes an increase of \$630,000 for a community provider rate increase for the Advisory Commission on Family Medicine.

Reallocate federal bonus payments: The bill reallocates federal bonus payments from offsetting General Fund for the state's obligation under the Medicare Modernization Act of 2009 (MMA) to the Controlled Maintenance Trust Fund. These bonus payments were earned for meeting performance goals of the federal Children's Health Insurance Program Reauthorization Act. When the bonus payments end in FY 2014-15 the General Fund will need to pay the entire state obligation under the MMA. Rather than absorbing the whole General Fund increase in FY 2014-15, the bill spreads \$25 million of the General Fund cost to FY 2013-14.

The federal bonus payments that are freed up by increasing the General Fund for the MMA are deposited in the Controlled Maintenance Trust Fund.

Fund source adjustment: The bill includes a fund source adjustment to show money from the Public School Health Services for administration as reappropriated funds rather than federal funds.

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

Department of Human Services Medicaid-Funded Programs	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$464,870,268	\$223,402,382	\$388,238	\$3,038,351	\$238,041,297	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Program changes in the Department of Human Services with Medicaid impacts	31,967,329	19,965,629	(19,943)	(3,019,423)	15,041,066	0.0
Total FY 2013-14 Long Bill Appropriation	\$496,837,597	\$243,368,011	\$368,295	\$18,928	\$253,082,363	0.0
\$ Change from prior year	\$31,967,329	\$19,965,629	(\$19,943)	(\$3,019,423)	\$15,041,066	0.0
% Change from prior year	6.9%	8.9%	(5.1%)	(99.4%)	6.3%	0.0%

Description of Incremental Changes

Program changes in the Department of Human Services with Medicaid impacts: See the Department of Human Services for detail on these changes.

Department of Higher Education

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

Summary Table for Department of Higher Education						
	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$3,052,273,917	\$628,569,790	\$1,851,048,389	\$553,542,509	\$19,113,229	21,458.9
Long Bill Supplemental	<u>(17,130,178)</u>	<u>0</u>	<u>(15,774,458)</u>	<u>(1,355,720)</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$3,035,143,739	\$628,569,790	\$1,835,273,931	\$552,186,789	\$19,113,229	21,458.9
<i>Changes from 2012-13 by Long Bill Division</i>						
Department Administrative Office	829,988	0	670,884	86,033	73,071	0.0
Colorado Commission on Higher Education	1,439,173	237,739	838,347	259,087	104,000	14.5
Colorado Commission on Higher Education Financial Aid	5,801,268	5,801,268	0	0	0	0.0
College Opportunity Fund Program	22,396,916	22,396,916	0	0	0	0.0
Governing Boards	162,919,187	0	140,743,311	22,175,876	0	1,367.4
Local District Junior College Grants Pursuant to Section 23- 71-301, C.R.S.	556,614	556,614	0	0	0	0.0
Division of Occupational Education	636,309	642,321	0	(6,012)	0	0.0
Auraria Higher Education Center	0	0	0	0	0	0.0
History Colorado	818,500	274,500	544,000	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$3,230,541,694	\$658,479,148	\$1,978,070,473	\$574,701,773	\$19,290,300	22,840.8
\$ Change from prior year	\$195,397,955	\$29,909,358	\$142,796,542	\$22,514,984	\$177,071	1,381.9
% Change from prior year	6.4%	4.8%	7.8%	4.1%	0.9%	6.4%

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

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Office of the Governor are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$1,940,026,663	\$0	\$1,920,736,363	\$0	\$19,290,300

Appropriation Highlights:

Changes to FY 2012-13 Appropriations:

1. Reduces \$15.7 million cash funds from tuition and fees, shown for informational purposes, based on updated forecast information.
2. Reallocates \$1.4 million General Fund from operational support for the institutions to need based aid to comply with statutory requirements that financial aid increase at the same rate as General Fund support for the institutions.
3. Adjusts College Opportunity Fund (COF) fee for service and stipend amounts based on updated projected enrollment data for COF-eligible students. This adjustment has no net fiscal impact.

Changes to FY 2013-14 Appropriations:

1. Increases \$139.3 million cash funds for higher education tuition and fee revenue estimates reflected in the Long Bill for informational purposes.
2. Increases General Fund appropriations for the operations of public institutions of higher education to \$543.9 million for FY 2013-14. This represents an increase of \$31.0 million (6.0 percent) over the original FY 2012-13 Long Bill and \$23.1 million (4.4 percent) over the FY 2012-13 appropriation after supplemental adjustments. Of the total, \$30.0 million is allocated among the institutions based on a formula to which all the institutions have agreed, and \$1.0 million is allocated based on the fiscal note for S.B. 13-033, described below.
3. Increases \$5.3 General Fund for financial aid need based grants from the FY 2012-13 Long Bill appropriation (\$3.9 million from the adjusted FY 2012-13 appropriation), representing an increase for financial aid that is proportionate to the operational funding increase authorized for public higher education institutions.
4. Increases \$1.9 million, including \$300,000 from the General Fund and \$1.3 million from the Operational Account of the Severance Tax Trust Fund, and 14.5 FTE to reflect the transfer of the Colorado Geological Survey to the Colorado School of Mines and provide an appropriation sufficient to maintain existing core Geological Survey functions.
5. Increases \$1.7 million General Fund for the Fort Lewis College Native American tuition waiver mandated by Section 23-52-105 (1) (b) (I), C.R.S., and federal court decisions.

6. Increases \$1.1 million General Fund and \$1.5 million cash funds from tuition for the fiscal impact of S.B. 13-033 (Concerning in-state classification at institutions of higher education for students who complete high school in Colorado). Of the total, \$1.0 million General Fund and \$1.5 million cash funds is allocated among the governing boards based upon their estimated share of the 500 additional resident student FTE projected to attend state institutions due to the bill. The balance increases financial aid, consistent with statutory requirements that align funding for the governing boards with financial aid appropriations.
7. Increases a net \$0.9 million reappropriated funds from indirect costs for adjustments to centrally appropriated line items, including salary and benefits adjustments for CCHE and History Colorado staff.
8. Increases \$0.3 million General Fund for the Cumbres and Toltec Scenic Railroad Commission operations.
9. Increases \$0.2 million reappropriated funds for two new positions (research and data analyst positions) at the Colorado Commission on Higher Education.
10. Increases 1,367.4 FTE for the governing boards to reflect estimated increases shown in the Long Bill for informational purposes.

Appropriation Detail by Long Bill Division

Department Administrative Office: This division 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 2012-13 Appropriation	\$2,601,122	\$0	\$1,569,344	\$787,993	\$243,785	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	926,070	0	754,307	95,834	75,929	0.0
Statewide IT common policy adjustments	(96,082)	0	(83,423)	(9,801)	(2,858)	0.0
Total FY 2013-14 Long Bill Appropriation	\$3,431,110	\$0	\$2,240,228	\$874,026	\$316,856	0.0
\$ Change from prior year	\$829,988	\$0	\$670,884	\$86,033	\$73,071	0.0
% Change from prior year	31.9%	0.0%	42.7%	10.9%	30.0%	0.0%

Description of Incremental Changes

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

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); information technology security, and COFRS modernization.

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

Colorado Commission on Higher Education	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$7,386,457	\$62,261	\$4,402,240	\$2,537,370	\$384,586	38.3
<i>Changes from FY 2012-13 Appropriation</i>						
Colorado Geological Survey	1,863,401	300,000	1,459,401	0	104,000	14.5
CCHE data and research positions	150,772	0	0	150,772	0	0.0
WICHE dues	6,000	0	0	6,000	0	0.0
Indirect cost adjustments	0	(62,261)	(40,054)	102,315	0	0.0
Higher Education Competitive Research Authority	(581,000)	0	(581,000)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$8,825,630	\$300,000	\$5,240,587	\$2,796,457	\$488,586	52.8
\$ Change from prior year	\$1,439,173	\$237,739	\$838,347	\$259,087	\$104,000	14.5
% Change from prior year	19.5%	381.8%	19.0%	10.2%	27.0%	37.9%

Description of Incremental Changes

Colorado Geological Survey: The bill adds funding to reflect the transfer of the Colorado Geological Survey from the Department of Natural Resources to the Colorado School of Mines pursuant to H.B. 12-1355 and H.B. 13-1057.

CCHE data and research positions: The bill includes an increase to fund two new positions at the Colorado Commission on Higher Education (CCHE): a research analyst and a research communications analyst. These

staff will analyze higher education data and develop reports for policy makers, administrators, educators, and the general public. The positions fill existing FTE authority within the Department.

WICHE dues: The bill includes an increase for Western Interstate Commission on Higher Education (WICHE) dues charged to all member-states.

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

Higher Education Competitive Research Authority: The bill adjusts spending authority based on available revenue and recent-year actual expenditures for the Higher Education Competitive Research Authority.

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 2012-13 Appropriation	\$104,769,698	\$104,169,698	\$0	\$0	\$600,000	0.0
Long Bill Supplemental	<u>1,406,395</u>	<u>1,406,395</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$106,176,093	\$105,576,093	\$0	\$0	\$600,000	0.0
Changes from FY 2012-13 Appropriation						
Increase for need based grants	5,348,748	5,348,748	0	0	0	0.0
Fort Lewis College Native American tuition waiver	1,692,673	1,692,673	0	0	0	0.0
S.B. 13-033 fiscal impact	111,164	111,164	0	0	0	0.0
Dependent Tuition Assistance Program	55,078	55,078	0	0	0	0.0
Annualize supplemental increase	(1,406,395)	(1,406,395)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$111,977,361	\$111,377,361	\$0	\$0	\$600,000	0.0
\$ Change from prior year	\$5,801,268	\$5,801,268	\$0	\$0	\$0	0.0
% Change from prior year	5.5%	5.5%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

Long Bill Supplemental: The bill includes a one-time increase for need based grants for FY 2012-13 and a matching decrease to General Fund support for the institutions. Pursuant to statute, financial aid appropriations must increase at the same rate as General Fund support for the institutions. An FY 2012-13 supplemental increase for the institutions did not include a corresponding increase for financial aid. The recommended Long Bill supplemental corrects this problem.

Increase for need based grants: The bill includes an increase for financial aid proportionate to the General Fund operating increase for institutions, as required by statute.

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

S.B. 13-033 fiscal impact: This bill includes funding associated with the fiscal note for S.B. 13-033 (Concerning in-state classification at institutions of higher education for students who complete high school in Colorado). Because the S.B. 13-033 fiscal note provides an increase in General Fund support for higher education institutions, a related increase for financial aid (need based grants) is also included in the Long Bill.

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

Annualize supplemental increase: The bill eliminates a FY 2012-13 funding increase provided in the Long Bill supplemental.

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

College Opportunity Fund Program	Total Funds	General Fund /1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$503,407,123	\$503,407,123	\$0	\$0	\$0	0.0
Long Bill Supplemental	<u>(1,355,720)</u>	<u>(1,355,720)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$502,051,403	\$502,051,403	\$0	\$0	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Increase for public institutions	28,832,652	28,832,652	0	0	0	0.0
S.B. 13-033 fiscal impact	960,000	960,000	0	0	0	0.0
Increase stipends at private institutions	221,040	221,040	0	0	0	0.0
General Fund Exempt adjustment	0	0	0	0	0	0.0
Annualize supplemental increase	(7,616,776)	(7,616,776)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$524,448,319	\$524,448,319	\$0	\$0	\$0	0.0
\$ Change from prior year	\$22,396,916	\$22,396,916	\$0	\$0	\$0	0.0
% Change from prior year	4.5%	9.1%	0.0%	0.0%	0.0%	0.0%

¹ This amount includes a General Fund Exempt appropriation.

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2012-13 Appropriation	\$503,407,123	\$257,100,000	\$246,307,123
General Fund Exempt adjustment	0	(196,389,053)	196,389,053
Other adjustments	(1,355,720)	(1,355,720)	0
FY 2012-13 Adjusted Appropriation	\$502,051,403	\$49,918,070	\$452,133,333
General Fund Exempt adjustment	0	24,733,333	(24,733,333)
Other adjustments	22,396,916	22,396,916	0
Total FY 2013-14 Long Bill Appropriation	\$524,448,319	\$97,048,319	\$427,400,000

General Fund Exempt

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

Description of Incremental Changes

Long Bill Supplemental: (1) The bill reduces the FY 2012-13 General Fund appropriation for College Opportunity Fund (COF) stipends by \$8,169,120 and increases the General Fund appropriation for COF fee-for-service contracts by the same amount. The adjustment is based on a revised projection of the number of students qualifying for a COF stipend in FY 2012-13. (2) The bill also reduces the General Fund appropriation for COF fee-for-service contracts by \$1,355,720. Pursuant to statute, financial aid appropriations must increase at the same rate as General Fund support for the institutions. An FY 2012-13 supplemental increase for the institutions did not include a corresponding increase for financial aid. To comply with statute, the recommended Long Bill supplemental increases FY 2012-13 appropriations for financial aid and decreases appropriations for the institutions by \$1,406,395. This includes the recommended reduction for COF fee-for-service contracts.

Increase for public institutions: The bill provides an increase of \$30.0 million General Fund for the operations of public institutions of higher education over the FY 2012-13 Long Bill base. The vast majority of this amount is appropriated in this division for COF stipends and fee-for-service contracts with the governing boards of the state's public institutions. (The balance is included in appropriations for Local District Junior Colleges and Area Vocational Schools.) This includes an increase in the COF stipend to public institutions from \$1,860 (for 30 credit hours) to \$1,920, or from \$62 per credit hour to \$64 per credit. The total increase for COF stipends is \$9,867,420 General Fund, and the total increase for COF fee-for-service is \$18,965,232 General Fund. This funding is allocated among the governing boards based on a three-part formula to which all the institutions agreed.

S.B. 13-033 fiscal impact: The bill includes funding associated with the fiscal note for S.B. 13-033 (Concerning in-state classification at institutions of higher education for students who complete high school in

Colorado). S.B. 13-033 is projected to result in an increase of 500 students qualifying for COF stipends at public institutions. The Long Bill therefore adds funding for 500 additional COF stipends at \$1,920 per student.

Increase stipends at private institutions: The bill provides funding for an increase of 194 students in the number of Pell-eligible students at participating private institutions who are projected to qualify for a COF stipend. It also includes an increase in the per-student rate for private COF stipends to Pell-eligible students from \$930 to \$960, consistent with statutory requirements that align public and private stipend amounts. This increase applies to the 1,354 total students projected to receive the COF stipend at participating private institutions.

Annualize supplemental increase: The bill annualizes the FY 2012-13 supplemental increase to COF fee-for-service contracts authorized in the higher education supplemental bill (S.B. 13-090).

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

Governing Boards	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$2,319,882,485	\$0	\$1,815,178,631	\$504,703,854	\$0	21,084.3
Long Bill Supplemental	<u>(17,130,178)</u>	<u>0</u>	<u>(15,774,458)</u>	<u>(1,355,720)</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$2,302,752,307	\$0	\$1,799,404,173	\$503,348,134	\$0	21,084.3
Changes from FY 2012-13 Appropriation						
Tuition and fees	139,271,759	0	139,271,759	0	0	0.0
Increase for public institutions	28,832,652	0	0	28,832,652	0	0.0
S.B. 13-033 fiscal impact	2,482,506	0	1,522,506	960,000	0	0.0
Reflect FTE	0	0	0	0	0	1,367.4
Annualize supplemental increase	(7,616,776)	0	0	(7,616,776)	0	0.0
Tobacco settlement revenue	(50,954)	0	(50,954)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$2,465,671,494	\$0	\$1,940,147,484	\$525,524,010	\$0	22,451.7
\$ Change from prior year	\$162,919,187	\$0	\$140,743,311	\$22,175,876	\$0	1,367.4
% Change from prior year	7.1%	0.0%	7.8%	4.4%	0.0%	6.5%

Description of Incremental Changes

Long Bill Supplemental: (1) The bill adjusts tuition and fee cash fund amounts shown for informational purposes to reflect updated projections. Adjustments by governing board are shown in the table below.

	Recommended Long Bill Supplemental - Tuition and Fees
Adams State University	(\$2,661,069)
Mesa State University	(2,058,461)
Metropolitan State University of Denver	11,645,335
Western State Colorado University	523,463
Colorado State University System	11,520,158
Fort Lewis College	180,570
University of Colorado System	(13,935,035)
Colorado School of Mines	2,560,153
University of Northern Colorado	(9,097,895)
Community College System	(14,451,676)
Total - Governing Boards	(\$15,774,458)

(2) The bill adjusts reappropriated funds allocated to each governing board for College Opportunity Fund (COF) stipends based on updated projections of COF-eligible students, and it adjusts reappropriated funds allocated to each governing board for fee-for-service contracts by an inverse amount, resulting in a net \$0 change in total funding for each governing board.

	COF Stipend Adjustment	COF Fee-for-service Contracts Adjustment
Adams State University	(\$72,540)	\$72,540
Mesa State University	158,100	(158,100)
Metropolitan State University of Denver	(1,147,620)	1,147,620
Western State Colorado University	(70,680)	70,680
Colorado State University System	(985,800)	985,800
Fort Lewis College	(199,020)	199,020
University of Colorado System	57,660	(57,660)
Colorado School of Mines	78,120	(78,120)
University of Northern Colorado	(292,020)	292,020
Community College System	(5,695,320)	5,695,320
Total - Governing Boards	(\$8,169,120)	\$8,169,120

(3) The bill also reduces the reappropriated funds for COF fee-for-service contracts at each governing board. Pursuant to statute, financial aid appropriations must increase at the same rate as General Fund support for the institutions. An FY 2012-13 supplemental increase for the institutions did not include a corresponding increase for financial aid. To comply with statute, the recommended Long Bill supplemental increases FY 2012-13 appropriations for financial aid and decreases appropriations for the institutions. This includes a reduction for COF fee-for-service contracts. Adjustments by governing board are summarized in the table below.

	Long Bill Supplemental	Allocation of FY 2012-13 Supplemental Appropriations (S.B. 13-090 + Long Bill Supplemental)	Final FY 2012- 13 General Fund Support for Institutions
Adams State University	(\$24,696)	\$138,744	\$11,047,855
Mesa State University	(46,538)	261,468	18,892,318
Metropolitan State University of Denver	(86,716)	487,188	37,469,193
Western State Colorado University	(19,719)	110,783	9,225,225
Colorado State University System	(270,712)	1,520,925	105,500,522
Fort Lewis College	(22,677)	127,401	9,186,240
University of Colorado System	(475,360)	2,670,697	143,842,041
Colorado School of Mines	(55,452)	311,549	16,084,131
University of Northern Colorado	(81,473)	457,735	32,314,830
Community College System	(272,377)	1,530,286	117,720,293
Total - Governing Boards	(1,355,720)	\$7,616,776	\$501,282,648
Local District Junior Colleges.	(32,707)	183,760	12,093,711
Area Vocational Schools	(17,968)	100,951	7,765,822
Institutions	(\$1,406,395)	\$7,901,487	\$521,142,181

Tuition and fees: The bill incorporates adjustments to estimated tuition and fee revenue for the governing boards. Tuition and fee revenue in the Long Bill is currently shown for informational purposes only. The table below reflects the change in total tuition and fee revenue for FY 2013-14, excluding adjustments related to S.B. 13-033, which are described below. FY 2013-14 tuition revenue estimates are based on an assumed 9.0 percent increase for resident student and 5.0 percent increase for non-resident students, but overall projected tuition and fee revenue also incorporates enrollment trends.

	FY 2012-13	FY 2013-14	FY 2013-14	FY 2013-14	Change FY 13 to FY 14 /1	Change FY 13 to FY 14
Tuition & Fee Revenue	Tuition & Fees	Tuition /1	Fees	Tuition & Fees/1	Amount	Percent
Adams State University	20,880,112	20,243,520	2,994,880	23,238,400	2,358,288	10.1%
Mesa State University	52,332,192	58,521,119	460,000	58,981,119	6,648,927	11.3%
Metropolitan State University of Denver	103,635,193	101,201,236	10,724,533	111,925,769	8,290,576	7.4%
Western State Colorado University	15,160,467	13,922,203	1,883,359	15,805,562	645,095	4.1%
Colorado State University System	328,937,872	334,591,235	19,533,297	354,124,532	25,186,660	7.1%
Fort Lewis College	36,118,736	37,843,940	1,097,478	38,941,418	2,822,682	7.2%
University of Colorado System	776,884,782	781,566,785	50,810,500	832,377,285	55,492,503	6.7%
Colorado School of Mines	100,012,136	103,607,712	4,225,289	107,833,001	7,820,865	7.3%
University of Northern Colorado	83,450,062	84,575,162	5,428,800	90,003,962	6,553,900	7.3%
Community College System	262,530,546	276,833,262	9,149,547	285,982,809	23,452,263	8.2%
Total - Governing Boards	1,779,942,097	1,812,906,174	106,307,683	1,919,213,857	139,271,760	7.3%

1/Excludes impact of S.B. 13-033

Increase for public institutions: This bill provides a FY 2013-14 increase to the governing boards for reappropriated funds from COF stipend and fee-for-service contracts. The overall increase is allocated among

the governing boards, local district junior colleges, and area vocational schools based on a formula agreed to by all the institutions. The calculation is based on the FY 2012-13 appropriation *excluding* supplemental increases and provides an FY 2013-14 adjustment that does not include the S.B. 13-033 fiscal impact described below.

	FY 2012-13 Excluding Supplemental Increase	FY 2013-14 Excluding S.B. 13-033	Difference	
Adams State University	<u>\$10,909,111</u>	<u>\$11,557,361</u>	<u>\$648,250</u>	<u>5.9%</u>
Stipends	2,823,480	2,937,600	114,120	4.0%
Fee-for-service	8,085,631	8,619,761	534,130	6.6%
Mesa State University	<u>18,630,850</u>	<u>19,818,451</u>	<u>1,187,601</u>	<u>6.4%</u>
Stipends	12,261,120	13,219,200	958,080	7.8%
Fee-for-service	6,369,730	6,599,251	229,521	3.6%
Metropolitan State University of Denver	<u>36,982,005</u>	<u>38,965,053</u>	<u>1,983,048</u>	<u>5.4%</u>
Stipends	30,072,480	31,094,400	1,021,920	3.4%
Fee-for-service	6,909,525	7,870,653	961,128	13.9%
Western State Colorado University	<u>9,114,442</u>	<u>9,529,069</u>	<u>414,627</u>	<u>4.5%</u>
Stipends	2,306,400	2,384,640	78,240	3.4%
Fee-for-service	6,808,042	7,144,429	336,387	4.9%
Colorado State University System	<u>103,669,552</u>	<u>109,793,622</u>	<u>6,124,070</u>	<u>5.9%</u>
Stipends	38,485,260	40,118,400	1,633,140	4.2%
Fee-for-service	65,184,292	69,675,222	4,490,930	6.9%
Fort Lewis College	<u>9,058,839</u>	<u>9,534,560</u>	<u>475,721</u>	<u>5.3%</u>
Stipends	3,963,660	4,122,240	158,580	4.0%
Fee-for-service	5,095,179	5,412,320	317,141	6.2%
University of Colorado System	<u>141,171,344</u>	<u>150,186,519</u>	<u>9,015,175</u>	<u>6.4%</u>
Stipends	50,863,560	52,508,160	1,644,600	3.2%
Fee-for-service	90,307,784	97,678,359	7,370,575	8.2%
Colorado School of Mines	<u>15,772,582</u>	<u>16,813,547</u>	<u>1,040,965</u>	<u>6.6%</u>
Stipends	4,988,520	5,149,440	160,920	3.2%
Fee-for-service	10,784,062	11,658,347	874,285	8.1%
University of Northern Colorado	<u>31,857,095</u>	<u>33,618,940</u>	<u>1,761,845</u>	<u>5.5%</u>
Stipends	14,679,120	15,158,400	479,280	3.3%
Fee-for-service	17,177,975	18,460,540	1,282,565	7.5%
Community College System	<u>116,190,007</u>	<u>122,377,117</u>	<u>6,187,110</u>	<u>5.3%</u>
Stipends	95,330,580	98,949,120	3,618,540	3.8%
Fee-for-service	20,859,427	23,427,997	2,568,570	12.3%
Total - Governing Boards	<u>493,355,827</u>	<u>522,188,479</u>	<u>28,832,652</u>	<u>5.8%</u>
Stipends	255,774,180	265,641,600	9,867,420	3.9%
Fee-for-service	237,581,647	256,546,879	18,965,232	8.0%
Local District Junior Colleges				
Direct Grants	11,909,951	12,650,325	740,374	6.2%
Area Vocational Schools				
Direct Grants	7,664,871	8,091,845	426,974	5.6%
Total - Institutions	<u>\$512,930,649</u>	<u>\$542,930,649</u>	<u>\$30,000,000</u>	<u>5.8%</u>

S.B. 13-033 fiscal impact: The bill includes funding associated with the fiscal note for S.B. 13-033 (Concerning in-state classification at institutions of higher education for students who complete high school in Colorado). S.B. 13-033 is projected to result in an increase of 500 students qualifying for COF stipends at public institutions. The Long Bill adds reappropriated funds for 500 additional COF stipends distributed among the governing boards based on preliminary projections of the institutions affected students will attend. The bill also adjusts cash funds shown for informational purposes to reflect projected tuition revenue changes associated with the additional students.

	Student FTE	COF Stipend Reappropriated Funds Increase	Tuition Cash Funds Increase
Adams State University	2.0	\$3,840	\$11,624
Mesa State University	8.0	15,360	55,352
Metropolitan State University of Denver	137.0	263,040	(442,000)
Western State Colorado University	2.0	3,840	10,947
Colorado State University	26.0	49,920	226,498
Ft. Lewis College	3.0	5,760	15,530
University of Colorado	34.0	65,280	370,715
Colorado School of Mines	3.0	5,760	44,918
University of Northern Colorado	10.0	19,200	71,593
Community College System	275.0	528,000	1,157,329
Total – Governing Boards	500.0	\$960,000	\$1,522,506

Reflect FTE: The recommendation adjusts the *employee* FTE shown in the Long Bill for each governing board to reflect the most recent estimates available. FTE figures are shown for informational purposes only.

	FY 2012-13	FY 2013-14	Change
Adams State University	294.7	327.0	32.3
Mesa State University	534.5	623.6	89.1
Metropolitan State University of Denver	1,299.0	1,350.7	51.7
Western State Colorado University	231.9	237.7	5.8
Colorado State University	4,002.4	4,204.6	202.2
Ft. Lewis College	417.8	401.9	(15.9)
University of Colorado	6,797.7	6,998.0	200.3
Colorado School of Mines	766.6	815.3	48.7
University of Northern Colorado	1,003.1	1,049.9	46.8
Community College System	5,736.6	6,443.0	706.4
Total	21,084.3	22,451.7	1,367.4

Annualize supplemental increase: The bill annualizes the FY 2012-13 supplemental increase to COF fee-for-service contracts authorized in the higher education supplemental bill (S.B. 13-090), as adjusted by the Long Bill supplemental.

Tobacco settlement revenue: The bill includes an adjustment based on revenue projected to be available from the tobacco master settlement agreement.

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

Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$12,738,643	\$12,126,418	\$612,225	\$0	\$0	0.0
Long Bill Supplemental	(32,707)	(32,707)	0	0	0	0.0
FY 2012-13 Adjusted Appropriation	\$12,705,936	\$12,093,711	\$612,225	\$0	\$0	0.0
Changes from FY 2012-13 Appropriation						
Increase for public institutions	740,374	740,374	0	0	0	0.0
Annualize supplemental increase	(183,760)	(183,760)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$13,262,550	\$12,650,325	\$612,225	\$0	\$0	0.0
\$ Change from prior year	\$556,614	\$556,614	\$0	\$0	\$0	0.0
% Change from prior year	4.4%	4.6%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

Long Bill Supplemental: Pursuant to statute, financial aid appropriations must increase at the same rate as General Fund support for the institutions. An FY 2012-13 supplemental increase for the institutions did not include a corresponding increase for financial aid. To comply with statute, the recommended Long Bill supplemental increases FY 2012-13 appropriations for financial aid and decreases appropriations for the institutions, including the local district junior colleges.

Increase for public institutions: The bill provides an increase in state funding for the local district junior colleges, based on an overall increase of \$30.0 million from the FY 2012-13 Long Bill base allocated among the governing boards, local district junior colleges, and area vocational schools. The allocation to the local district junior colleges is based on a formula agreed to by all the institutions.

Annualize supplemental increase: The bill annualizes the FY 2012-13 supplemental increase authorized in the higher education supplemental bill (S.B. 13-090), as adjusted by the Long Bill supplemental.

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 2012-13 Appropriation	\$52,584,592	\$7,783,790	\$0	\$27,843,040	\$16,957,762	32.0
Long Bill Supplemental	<u>(17,968)</u>	<u>(17,968)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$52,566,624	\$7,765,822	\$0	\$27,843,040	\$16,957,762	32.0
<i>Changes from FY 2012-13 Appropriation</i>						
Increase for public institutions	426,974	426,974	0	0	0	0.0
Career and technical education programs	310,286	0	0	310,286	0	0.0
Indirect cost adjustments	0	316,298	0	(316,298)	0	0.0
Annualize supplemental increase	(100,951)	(100,951)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$53,202,933	\$8,408,143	\$0	\$27,837,028	\$16,957,762	32.0
\$ Change from prior year	\$636,309	\$642,321	\$0	(\$6,012)	\$0	0.0
% Change from prior year	1.2%	8.3%	0.0%	(0.0%)	0.0%	0.0%

Description of Incremental Changes

Long Bill Supplemental: Pursuant to statute, financial aid appropriations must increase at the same rate as General Fund support for the institutions. An FY 2012-13 supplemental increase for the institutions did not include a corresponding increase for financial aid. To comply with statute, the recommended Long Bill supplemental increases FY 2012-13 appropriations for financial aid and decreases appropriations for the institutions, including area vocational schools funded in this section.

Increase for public institutions: The bill provides an increase in state funding for the area vocational schools, based on an overall increase of \$30.0 million allocated among the governing boards, local district junior colleges, and area vocational schools. The allocation to the area vocational schools is based on a formula agreed to by all the institutions.

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

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

Annualize supplemental increase: The bill annualizes the FY 2012-13 supplemental increase authorized in the higher education supplemental bill (S.B. 13-090), as adjusted by the Long Bill supplemental.

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 2012-13 Appropriation	\$17,670,252	\$0	\$0	\$17,670,252	\$0	172.9
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2013-14 Long Bill Appropriation	\$17,670,252	\$0	\$0	\$17,670,252	\$0	172.9
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

None: There are no changes to the appropriation in this division.

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

History Colorado	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$31,233,545	\$1,020,500	\$29,285,949	\$0	\$927,096	131.4
<i>Changes from FY 2012-13 Appropriation</i>						
Limited gaming funds	544,000	0	544,000	0	0	0.0
Cumbres and Toltec Railroad	274,500	274,500	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$32,052,045	\$1,295,000	\$29,829,949	\$0	\$927,096	131.4
\$ Change from prior year	\$818,500	\$274,500	\$544,000	\$0	\$0	0.0
% Change from prior year	2.6%	26.9%	1.9%	0.0%	0.0%	0.0%

Description of Incremental Changes

Limited gaming funds: The bill includes an increase to reflect the estimated increase in limited gaming funding distributed to gaming cities.

Cumbres and Toltec Railroad: The bill includes an increase for the operations of the Cumbres and Toltec Scenic Railroad Commission, based on projected operating and capital needs.

Department of Human Services

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

Summary Table for Department of Human Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$2,078,444,404	\$640,675,933	\$340,033,047	\$483,338,462	\$614,396,962	4,871.9
Long Bill Supplemental	<u>6,651,314</u>	<u>5,064,848</u>	<u>0</u>	<u>0</u>	<u>1,586,466</u>	<u>0.9</u>
FY 2012-13 Adjusted Appropriation	\$2,085,095,718	\$645,740,781	\$340,033,047	\$483,338,462	\$615,983,428	4,872.8
<i>Changes from 2012-13 by Long Bill Division</i>						
Executive Director's Office	13,774,532	9,196,142	67,299	2,410,487	2,100,604	0.9
Office of Information Technology Services	(6,369,551)	(221,333)	(582,617)	(4,673,423)	(892,178)	0.0
Office of Operations	287,964	244,339	96,133	6,005	(58,513)	0.0
County Administration	(4,081,316)	(2,698,502)	(999,411)	0	(383,403)	0.0
Division of Child Welfare	16,618,337	22,727,135	41,807	285,865	(6,436,470)	5.5
Division of Child Care	1,515,353	(755)	183,652	0	1,332,456	0.0
Office of Self Sufficiency	(3,243,354)	(1,651,000)	300,000	0	(1,892,354)	0.0
Behavioral Health Services	10,112,091	9,842,069	(826)	567,211	(296,363)	4.7
Services for People with Disabilities	45,327,873	5,833,479	5,013,828	35,944,989	(1,464,423)	(2.0)
Adult Assistance Programs	6,291,557	9,844,063	(5,539,876)	0	1,987,370	0.0
Division of Youth Corrections	(2,099,358)	(2,070,756)	0	(26,941)	(1,661)	(20.6)
Total FY 2013-14 Long Bill Appropriation	\$2,163,229,846	\$696,785,662	\$338,613,036	\$517,852,655	\$609,978,493	4,861.3
\$ Change from prior year	\$78,134,128	\$51,044,881	(\$1,420,011)	\$34,514,193	(\$6,004,935)	(11.5)
% Change from prior year	3.7%	7.9%	(0.4%)	7.1%	(1.0%)	(0.2%)

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Human Services are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropria ted Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$500,793,553	\$0	\$226,061,001	\$1,330,200	\$273,402,352

Appropriation Highlights:

Changes to FY 2012-13 Appropriations:

Office of Information Technology Services

- Adds \$50,000 total funds, including \$25,000 General Fund, for the Office of Information Technology Services to modify the system supporting the Department's Division of Child Welfare and Division of Youth Corrections (Colorado Trails) to allow for the tracking of Title IV-E waiver activities and expenditures.
- Adds \$0.8 million General Fund to fully fund county tax base relief for Tier I counties in FY 2012-13.
- Adds \$0.3 million total funds, including an increase of \$3.1 million General Fund and a decrease of \$2.8 million federal funds, and 0.9 FTE for child abuse prevention services in the Division of Child Welfare.
- Adds \$5.5 million total funds, including \$1.2 million General Fund, for vocational rehabilitation programs.

FY 2013-14 Appropriations:

Department-wide

- Adds \$28.2 million total funds, including \$8.7 million General Fund, for the community provider rate increase.

Executive Director's Office, Office of Operations

- Adds \$14.3 million total funds, including \$9.6 million General Fund, for centrally-appropriated line items in the Executive Director's Office and the Office of Operations including appropriations for employee benefits.

Office of Information Technology Services

- Adds \$15.7 million total funds, including \$1.8 million General Fund, to continue the Colorado Benefits Management System (CBMS) modernization project.

County Administration

- Adds \$6.8 million total funds, including \$2.0 million General Fund, in FY 2013-14 to cover the administrative costs associated with projected increases in the food assistance caseload.

- Adds \$1.7 million General Fund to fully fund county tax base relief for Tier I and II counties.

Division of Child Welfare

- Adds \$6.1 million General Fund for in-home family supports and prevention services provided through the Family and Children's Programs line item.
- Adds \$2.2 million General Fund and 1.0 FTE to fund prevention services for families at risk of entering the child welfare system by expanding the SafeCare program to nine sites throughout the State.
- Adds \$1.5 million General Fund and 0.9 FTE to augment the existing Nurse Family Partnership program and build a partnership with child welfare agencies and other child abuse prevention programs.
- Adds \$1.1 million General Fund and 0.9 FTE for implementation of a community-based child abuse prevention services program in six initial sites.

Mental Health and Alcohol and Drug Abuse Services

- Adds \$4.3 million General Fund for community mental health centers to provide additional assertive community treatment, intensive case management, housing vouchers, and residential options for individuals requiring protective oversight and personal services.
- Adds \$3.0 million General Fund offset by a decrease of \$3.0 million federal TANF block grant dollars for the Family and Children's Programs (core services) line item.
- Adds \$2.1 million General Fund and 0.9 FTE to contract for the creation of a 20 bed, jail-based restoration to competency to stand trial program.
- Adds \$1.1 million General Fund to increase community behavioral health resources in schools.

Services for People with Disabilities

- Adds \$13.5 million Medicaid reappropriated funds to fund 765 new full program equivalents (FPE).
- Adds \$5.4 million Medicaid reappropriated funds to transition 47 individuals out of nursing facilities into community settings and to transition 16 individuals out of Regional Centers into community settings.
- Adds \$3.2 million General Fund for functions performed by Community Centers Boards related to determining waiver eligibility and managing the waiting list.
- Adds \$2.9 million total funds, including \$2.2 million General Fund, for early intervention services and case management based on a projected increase number of infants and toddlers under the age of three that are eligible for early intervention services.

Adult Assistance

- Adds \$4.0 million General Fund for State Funding for Senior Services, including congregate meals, "meals on wheels", and senior transportation services.
- Adds \$1.8 million from the Old Age Pension Cash Fund to account for a 1.7 percent cost of living increase approved by the State Board of Human Services in December 2012.

Division of Youth Corrections

- Reduces \$1.7 million total funds, including \$1.6 million General Fund, due to lower caseloads in the number of youth placed in private contract commitment and detention beds.
- Reduces \$1.1 million General Fund due to lower caseloads resulting in the closure of five pods (living units) at Division of Youth Corrections facilities.

Appropriation Detail by Long Bill Division

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

Executive Director's Office	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$73,954,259	\$40,761,582	\$3,496,726	\$18,367,766	\$11,328,185	139.5
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	13,932,717	9,283,051	64,070	2,430,099	2,155,497	0.0
Enhancing child protection practices	79,214	67,332	0	0	11,882	0.9
Developmental disabilities and behavioral health services gap analysis	50,000	50,000	0	0	0	0.0
OIT staff transfer	17,655	17,655	0	0	0	0.0
Community provider rate	11,090	2,307	0	8,783	0	0.0
Division of Youth Corrections realignment	(191,042)	(191,042)	0	0	0	0.0
Informational funds adjustment	(86,947)	0	0	0	(86,947)	0.0
Annualize prior year funding	(38,155)	(33,161)	3,229	(28,395)	20,172	0.0

Executive Director's Office	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total FY 2013-14 Long Bill Appropriation	\$87,728,791	\$49,957,724	\$3,564,025	\$20,778,253	\$13,428,789	140.4
\$ Change from prior year	\$13,774,532	\$9,196,142	\$67,299	\$2,410,487	\$2,100,604	0.9
% Change from prior year	18.6%	22.6%	1.9%	13.1%	18.5%	0.6%

Note: The Reappropriated Funds amounts reflected in this section of the budget include Medicaid funds transferred from the Department of Health Care Policy and Financing (HCPF). Most of these funds are appropriated as 50 percent General Fund and 50 percent federal funds in HCPF.

Description of Incremental Changes

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

Enhancing child protection practices: The bill includes an increase of \$79,214 total funds, including \$67,332 General Fund, and 0.9 FTE to fund statewide enhancements of the child welfare screening, assessment, and fatality review processes.

Developmental disabilities and behavioral health services gap analysis: The bill includes an increase of \$50,000 General Fund to perform a gap analysis in the delivery of services to individuals with developmental disabilities and behavioral health issues.

OIT staff transfer: The bill reflects net budget neutral technical changes related to transfers of Governor's Office of Information Technology staff.

Community provider rate: The bill includes an increase of \$11,090 total funds, including \$2,307 General Fund, for the 2.0 percent community provider rate increase.

Division of Youth Corrections realignment: The bill includes a decrease of \$191,042 General Fund due to caseload changes in the Department's Division of Youth Corrections.

Informational funds adjustment: The bill includes a decrease of \$86,947 federal funds reflected in the Long Bill for informational purposes only.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

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

this section include the Colorado Benefits Management System (CBMS), the Colorado Financial Management System (CFMS), and the Colorado Trails information system.

Office of Information Technology Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$81,770,350	\$25,646,818	\$3,822,685	\$27,398,371	\$24,902,476	11.0
Long Bill Supplemental	<u>49,989</u>	<u>24,995</u>	<u>0</u>	<u>0</u>	<u>24,994</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$81,820,339	\$25,671,813	\$3,822,685	\$27,398,371	\$24,927,470	11.0
<i>Changes from FY 2012-13 Appropriation</i>						
CBMS modernization project continuation	15,721,587	1,778,223	1,355,103	12,105,576	482,685	0.0
Behavioral health data system	480,000	288,000	0	0	192,000	0.0
Adult Protective Services system	250,000	250,000	0	0	0	0.0
Child care reporting module	131,620	0	0	0	131,620	0.0
Annualize prior year funding	(22,515,965)	(2,770,589)	(1,935,517)	(16,884,890)	(924,969)	0.0
Statewide IT common policy adjustments	(265,138)	390,648	(2,203)	119,931	(773,514)	0.0
OIT staff transfer	(157,615)	(157,615)	0	0	0	0.0
CBMS technical correction	(14,040)	0	0	(14,040)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$75,450,788	\$25,450,480	\$3,240,068	\$22,724,948	\$24,035,292	11.0
\$ Change from prior year	(\$6,369,551)	(\$221,333)	(\$582,617)	(\$4,673,423)	(\$892,178)	0.0
% Change from prior year	(7.8%)	(0.9%)	(15.2%)	(17.1%)	(3.6%)	0.0%

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

Description of Incremental Changes

Long Bill Supplemental: The bill includes an increase of \$49,989 total funds, including \$24,995 General Fund, to modify the system supporting the Department's Division of Child Welfare and Division of Youth Corrections (Colorado Trails) to allow for the tracking of Title IV-E waiver activities and expenditures.

CBMS modernization project continuation: The bill includes \$15,721,587 total funds, including \$1,778,223 General Fund, to continue the Colorado Benefits Management System (CBMS) modernization project.

Behavioral health data system: The bill includes an increase of \$480,000 total funds, including \$288,000 General Fund, to develop a behavioral health data system to track patient outcomes and provider performance.

Adult Protective Services system: The bill includes an increase of \$250,000 General Fund to develop a data system to track services provided to at-risk adults.

Child care reporting module: The bill includes \$131,620 federal funds to add a reporting module to the Colorado Child Care Licensing System.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions. Of this decrease, \$21,472,440 total funds, including \$2,609,238 General Fund, is due to the completion of the first phases of the CBMS modernization project.

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); communication services payments; and information technology security.

OIT staff transfer: The bill includes a decrease of \$157,615 General Fund to make technical changes related to staffing levels and assignment of FTE and associated funding within the Governor's Office of Information Technology.

CBMS technical correction: The bill includes a decrease of \$14,040 reappropriated funds transferred from the Department of Health Care Policy and Financing for the ongoing operating and contract expenses of CBMS.

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 2012-13 Appropriation	\$41,845,104	\$24,742,858	\$3,208,611	\$9,317,279	\$4,576,356	441.9
<i>Changes from FY 2012-13 Appropriation</i>						
Increase in utilities	1,652,214	1,652,214	0	0	0	0.0
Centrally appropriated line items	361,819	274,043	9,520	15,920	62,336	0.0
Developmental disability program technical changes	86,613	0	86,613	0	0	2.0
Annualize prior year funding	(1,691,833)	(1,681,918)	0	(9,915)	0	0.0
Staff transfer	(120,849)	0	0	0	(120,849)	(2.0)
Total FY 2013-14 Long Bill Appropriation	\$42,133,068	\$24,987,197	\$3,304,744	\$9,323,284	\$4,517,843	441.9
\$ Change from prior year	\$287,964	\$244,339	\$96,133	\$6,005	(\$58,513)	0.0
% Change from prior year	0.7%	1.0%	3.0%	0.1%	(1.3%)	0.0%

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

Description of Incremental Changes

Increase in utilities: The bill includes an increase of \$1,691,833 General Fund to meet anticipated utility bills associated with the operation of the Department's facilities

Centrally appropriated line items: The bill includes adjustments to centrally appropriated line items for the following: vehicle lease payments and payment to risk management and property funds.

Developmental disability program technical changes: The bill includes technical funding changes to align the Long Bill with the programmatic structure of the Department.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Staff transfer: The bill includes a transfer of \$120,849 federal funds and 2.0 FTE from the Office of Operations to the Office of Behavioral Health to correctly reflect FTE usage associated with the federal Substance Abuse Prevention and Treatment Block Grant.

County Administration: This section contains appropriations for 64 county departments of social services to administer several programs including: the Supplemental Nutrition Assistance Program (Food Stamps), Adult Cash Assistance Programs (except Old Age Pension), Adult Protection, Low Income Energy Assistance, and Child Support Enforcement. Administration for the Colorado Works program, child welfare, child care, and Old Age Pension programs are included in the respective sections for these programs.

County Administration	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$62,930,385	\$22,237,964	\$17,235,512	\$0	\$23,456,909	0.0
Long Bill Supplemental	<u>762,511</u>	<u>762,511</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$63,692,896	\$23,000,475	\$17,235,512	\$0	\$23,456,909	0.0
Changes from FY 2012-13 Appropriation						
Additional funding for county administration - food assistance administration	6,796,800	2,039,040	1,359,360	0	3,398,400	0.0
County tax base relief	1,697,803	1,697,803	0	0	0	0.0
Community provider rate	1,422,822	575,050	284,565	0	563,207	0.0
Adult protective services breakout	(8,520,950)	(4,833,300)	(1,700,280)	0	(1,987,370)	0.0
Annualize prior year funding	(5,477,791)	(2,177,095)	(943,056)	0	(2,357,640)	0.0
Total FY 2013-14 Long Bill Appropriation	\$59,611,580	\$20,301,973	\$16,236,101	\$0	\$23,073,506	0.0
\$ Change from prior year	(\$4,081,316)	(\$2,698,502)	(\$999,411)	\$0	(\$383,403)	0.0
% Change from prior year	(6.4%)	(11.7%)	(5.8%)	0.0%	(1.6%)	0.0%

Description of Incremental Changes

Long Bill Supplemental: The bill includes an increase of \$762,511 General Fund to fully fund county tax base relief for Tier I counties in FY 2012-13.

Additional funding for county administration – food assistance administration: The bill includes an increase of \$6,796,800 total funds (including \$2,039,040 General Fund) in FY 2013-14 to cover the administrative costs associated with projected increases in the food assistance caseload.

County tax base relief: The bill includes an increase of \$1,697,803 General Fund to fully fund county tax base relief for Tier I and II counties.

Community provider rate: The bill includes an increase of \$1,422,822 total funds (including \$575,050 General Fund) for a 2.5 percent community provider rate increase.

Adult protective services breakout: The bill includes a reduction of \$8,520,950 total funds (including \$4,833,300 General Fund) related to adult protective services (APS). The decrease in County Administration is offset by a like increase in APS funding in two new line items within the Division of Adult Assistance Programs. This separation ensures that any additional funds provided will be spent on APS.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

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 2012-13 Appropriation	\$401,527,017	\$203,614,951	\$71,520,310	\$14,426,342	\$111,965,414	57.0
Long Bill Supplemental	<u>336,901</u>	<u>3,105,435</u>	<u>0</u>	<u>0</u>	<u>(2,768,534)</u>	<u>0.9</u>
FY 2012-13 Adjusted Appropriation	\$401,863,918	\$206,720,386	\$71,520,310	\$14,426,342	\$109,196,880	57.9
<i>Changes from FY 2012-13 Appropriation</i>						
Community provider rate	7,582,381	4,522,127	1,516,476	285,865	1,257,913	0.0
Core services	6,133,671	6,133,671	0	0	0	0.0
SafeCare	2,201,150	2,201,150	0	0	0	1.0
Nurse family partnerships	1,534,134	1,534,134	0	0	0	0.9
Community-based child abuse prevention	1,144,013	1,144,013	0	0	0	0.9
Mobile computing technology	723,000	600,090	0	0	122,910	0.0
Title IV-E waiver and evaluation	500,018	250,009	0	0	250,009	0.0
Child welfare workload study	468,555	388,901	0	0	79,654	0.0
Enhanced child protection practices	433,048	410,525	0	0	22,523	1.8
Enhanced training	309,937	247,950	0	0	61,987	0.0

Division of Child Welfare	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Transparency enhancements	260,040	260,040	0	0	0	0.0
OIT staff transfer	139,960	139,960	0	0	0	1.8
Fund source adjustment	0	3,000,000	0	0	(3,000,000)	0.0
Annualize prior year funding	(3,336,901)	1,894,565	0	0	(5,231,466)	(0.9)
Revenue adjustment	(1,474,669)	0	(1,474,669)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$418,482,255	\$229,447,521	\$71,562,117	\$14,712,207	\$102,760,410	63.4
\$ Change from prior year	\$16,618,337	\$22,727,135	\$41,807	\$285,865	(\$6,436,470)	5.5
% Change from prior year	4.1%	11.0%	0.1%	2.0%	(5.9%)	9.5%

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

Description of Incremental Changes

Long Bill Supplemental: The bill includes an increase of \$336,901 total funds (including an increase of \$3,105,435 General Fund and a decrease of \$2,768,534 million federal funds) and 0.9 FTE for child abuse prevention services.

Community provider rate: The bill includes an increase of \$7,582,381 total funds (including \$4,522,127 General Fund) for the 2.0 percent community provider rate increase.

Core Services: The bill includes an increase of \$6,133,671 General Fund for in-home family supports and prevention services provided through the Family and Children's Programs line item.

SafeCare: The bill includes an increase of \$2,201,150 General Fund and 1.0 FTE to fund prevention services for families at risk of entering the child welfare system by expanding the SafeCare program to nine sites throughout the State.

Nurse family partnerships: The bill includes an increase of \$1,534,134 General Fund and 0.9 FTE to augment the existing Nurse Family Partnership program and build a partnership with child welfare agencies and other child abuse prevention programs.

Community-based child abuse prevention: The bill includes an increase of \$1,144,013 General Fund and 0.9 FTE for implementation of a community-based child abuse prevention services program in six initial sites.

Mobile computing technology: The bill includes an increase of \$723,000 total funds (including \$600,090 General Fund) to establish a Departmental source of funds that counties may access for technology improvements and wireless data plans.

Title IV-E waiver and evaluation: The bill includes an increase of \$500,018 in total funds (including \$250,009 General Fund) for the development and evaluation costs related to the implementation of the federal Title IV-E Waiver.

Child welfare workload study: The bill includes a one-time appropriation of \$468,555 in total funds (including \$388,901 General Fund) to evaluate workload for county department child welfare staff.

Enhanced child protection practices: The bill includes an increase of \$433,048 in total funds (including \$410,525 General Fund) and 1.8 FTE to fund statewide enhancements of the child welfare screening, assessment, and fatality review practices.

Enhanced training: The bill includes an increase of \$309,937 in total funds (including \$247,950 General Fund) to: (1) improve access to child welfare training by adopting a regional training model; (2) ensure that the Training Academy curriculum meets the current needs of the child welfare community; (3) provide educational stipends to help recruit an educated workforce; and (4) expand the Training Academy course offerings to include training for first responders, mandatory reporters, and child abuse report screening staff.

Transparency enhancements: The bill includes an increase of \$260,040 General Fund to contract for a web-based service that makes child welfare and youth corrections data available to the Department, county departments, and the public on an on-going basis.

OIT staff transfer: The bill includes an increase of \$139,960 General Fund and 1.8 FTE to make technical changes related to staffing levels and assignment of FTE and associated funding within the Governor's Office of Information Technology.

Fund source adjustment: The bill includes an increase of \$3,000,000 General Fund offset by a decrease of \$3,000,000 federal TANF block grant dollars, for the Family and Children's Programs line item.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Revenue adjustment: The bill includes a decrease of \$1,474,669 cash funds related to lower revenue projections for Title IV-E spillover revenues and the Performance Incentive Cash Fund.

Division of Child Care: This section provides funding and state staff associated with the state supervision and the county administration of the Colorado Child Care Assistance Program (CCCAP), through which counties provide child care subsidies to low income families and families transitioning from the Colorado Works Program. In addition, this section provides funding and state staff for the administration of various child care grant programs, and for licensing and monitoring child care facilities. Cash funds appropriations reflect expenditures by counties and fees and fines associated with the licensing of child care facilities. Federal funds primarily reflect Child Care Development Funds, which the General Assembly has authority to appropriate pursuant to federal law.

Division of Child Care	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$88,225,116	\$15,844,908	\$9,973,446	\$0	\$62,406,762	66.4
<i>Changes from FY 2012-13 Appropriation</i>						
Community provider rate	1,516,108	0	183,652	0	1,332,456	0.0
Annualize prior year funding	(755)	(755)	0	0	0	0.0

Division of Child Care	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total FY 2013-14 Long Bill Appropriation	\$89,740,469	\$15,844,153	\$10,157,098	\$0	\$63,739,218	66.4
\$ Change from prior year	\$1,515,353	(\$755)	\$183,652	\$0	\$1,332,456	0.0
% Change from prior year	1.7%	(0.0%)	1.8%	0.0%	2.1%	0.0%

Description of Incremental Changes

Community provider rate: The bill includes an increase of \$1,516,108 total funds for the 2.0 percent community provider rate increase.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

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

Office of Self Sufficiency	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$299,259,893	\$7,027,412	\$29,314,308	\$33,951	\$262,884,222	245.2
<i>Changes from FY 2012-13 Appropriation</i>						
Administration	0	0	0	0	0	0.0
Colorado Works Program	0	0	0	0	0	0.0
Special Purpose Welfare Programs	(3,243,354)	(1,651,000)	300,000	0	(1,892,354)	0.0
Child Support Enforcement	0	0	0	0	0	0.0
Disability Determination Services	0	0	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$296,016,539	\$5,376,412	\$29,614,308	\$33,951	\$260,991,868	245.2
\$ Change from prior year	(\$3,243,354)	(\$1,651,000)	\$300,000	\$0	(\$1,892,354)	0.0
% Change from prior year	(1.1%)	(23.5%)	1.0%	0.0%	(0.7%)	0.0%

Subsection Detail

Administration: This subsection of the Office of Self Sufficiency includes the State's share of administrative funding for self sufficiency programs.

<i>Administration</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$1,755,982	\$773,132	\$0	\$0	\$982,850	22.0
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2013-14 Long Bill Appropriation	\$1,755,982	\$773,132	\$0	\$0	\$982,850	22.0
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

No Changes: The bill does not contain changes from the FY 2012-13 appropriation.

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Colorado Works Program: This subsection of the Office of Self Sufficiency provides funding and spending authority associated with the Colorado Works Program, through which counties provide cash and other benefits and services intended to promote sustainable employment for low income families with children.

<i>Colorado Works Program</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$193,223,081	\$0	\$23,551,484	\$0	\$169,671,597	22.7
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2013-14 Long Bill Appropriation	\$193,223,081	\$0	\$23,551,484	\$0	\$169,671,597	22.7
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

No Changes: The bill does not contain changes from the FY 2012-13 appropriation.

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Special Purpose Welfare Programs: This subsection of the Office of Self Sufficiency contains appropriations for cash assistance programs for specific purposes, such as energy assistance, food stamp job search, food distribution, telephone assistance, income tax offset, and refugee assistance. This section also contains funding for Systematic Alien Verification for Eligibility (SAVE) system and the electronic benefits transfer service (EBTS).

<i>Special Purpose Welfare Programs</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$73,172,668	\$2,954,024	\$4,971,065	\$33,951	\$65,213,628	37.4
<i>Changes from FY 2012-13 Appropriation</i>						
Annualize prior year funding	(1,651,000)	(1,651,000)	0	0	0	0.0
Informational funds adjustment	(1,592,354)	0	300,000	0	(1,892,354)	0.0
Total FY 2013-14 Long Bill Appropriation	\$69,929,314	\$1,303,024	\$5,271,065	\$33,951	\$63,321,274	37.4
\$ Change from prior year	(\$3,243,354)	(\$1,651,000)	\$300,000	\$0	(\$1,892,354)	0.0
% Change from prior year	(4.4%)	(55.9%)	6.0%	0.0%	(2.9%)	0.0%

Description of Incremental Changes

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Informational funds adjustment: The bill includes a reduction of \$1,592,354 in total funds for the Low Income Energy Assistance Program reflected in the Long Bill for informational purposes only.

Child Support Enforcement: This subsection of the Office of Self Sufficiency contains appropriations for the computer system used by county staff to establish paternity, locate absent parents, manage child support enforcement caseloads, and track collection efforts. It also includes appropriations for related state administrative activities.

<i>Child Support Enforcement</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$11,206,024	\$3,300,256	\$791,759	\$0	\$7,114,009	41.4
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2013-14 Long Bill Appropriation	\$11,206,024	\$3,300,256	\$791,759	\$0	\$7,114,009	41.4
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

No Changes: The bill does not contain changes from the FY 2012-13 appropriation.

Disability Determination Services: This subsection of the Office of Self Sufficiency provides the federal Social Security Administration with medical disability decisions for Colorado residents applying for Social Security Disability Insurance and Supplemental Security Income Programs.

<i>Disability Determination Services</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$19,902,138	\$0	\$0	\$0	\$19,902,138	121.7
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2013-14 Long Bill Appropriation	\$19,902,138	\$0	\$0	\$0	\$19,902,138	121.7
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

No Changes: The bill does not contain changes from the FY 2012-13 appropriation.

Behavioral Health Services: This section includes mental health community programs, the mental health institutes, alcohol and drug abuse programs, and funds for the central administration of these programs.

Behavioral Health Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$198,183,081	\$131,593,922	\$17,369,647	\$13,783,520	\$35,435,992	1,230.0
<i>Changes from FY 2012-13 Appropriation</i>						
Administration	(305,391)	(370)	(2,438)	(6,220)	(296,363)	(2.6)
Mental Health Community Programs	1,970,033	1,966,668	1,612	1,753	0	0.0
Mental Health Institutes	2,640,009	2,640,009	0	0	0	7.3
Alcohol and Drug Abuse Division	(330,626)	291,586	0	(622,212)	0	0.0
Co-occurring Behavioral Health Services	6,138,066	4,944,176	0	1,193,890	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$208,295,172	\$141,435,991	\$17,368,821	\$14,350,731	\$35,139,629	1,234.7
\$ Change from prior year	\$10,112,091	\$9,842,069	(\$826)	\$567,211	(\$296,363)	4.7
% Change from prior year	5.1%	7.5%	(0.0%)	4.1%	(0.8%)	0.4%

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

Subsection Detail

Administration: This subsection contains appropriations for the central administration of mental health services and alcohol and drug abuse services for low-income adults and children requiring specialized care.

<i>Administration</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$7,958,514	\$1,233,977	\$347,448	\$826,540	\$5,550,549	61.9
<i>Changes from FY 2012-13 Appropriation</i>						
Staff transfer	120,849	0	0	0	120,849	2.0
Reductions in grant funding	(417,212)	0	0	0	(417,212)	(4.5)
Annualize prior year funding	(6,590)	(370)	0	(6,220)	0	(0.1)
Tobacco settlement revenue adjustment	(2,438)	0	(2,438)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$7,653,123	\$1,233,607	\$345,010	\$820,320	\$5,254,186	59.3
\$ Change from prior year	(\$305,391)	(\$370)	(\$2,438)	(\$6,220)	(\$296,363)	(2.6)
% Change from prior year	(3.8%)	(0.0%)	(0.7%)	(0.8%)	(5.3%)	(4.2%)

Description of Incremental Changes

Staff transfer: The bill includes a transfer of \$120,849 federal funds and 2.0 FTE from the Office of Operations to the Office of Behavioral Health to correctly reflect FTE usage associated with the federal Substance Abuse Prevention and Treatment Block Grant.

Reductions in grant funding: The bill includes a decrease of \$417,212 federal funds and 4.5 FTE based on the projected availability of federal grants for behavioral health for FY 2013-14.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Tobacco settlement revenue adjustment: The bill reflects a decrease in the amount of tobacco litigation settlement dollars that the state is anticipated to receive for FY 2013-14.

Mental Health Community Programs: This subsection includes funds for mental health services for the medically indigent population (those who are not eligible for Medicaid). The programs are primarily delivered through the state's 17 community mental health centers.

<i>Mental Health Community Programs</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$50,745,774	\$39,979,488	\$4,253,968	\$278,749	\$6,233,569	0.0
<i>Changes from FY 2012-13 Appropriation</i>						

<i>Mental Health Community Programs</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Additional school-based mental health services	1,163,876	1,163,876	0	0	0	0.0
Community provider rate	817,449	802,792	12,904	1,753	0	0.0
Tobacco settlement revenue adjustment	(11,292)	0	(11,292)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$52,715,807	\$41,946,156	\$4,255,580	\$280,502	\$6,233,569	0.0
\$ Change from prior year	\$1,970,033	\$1,966,668	\$1,612	\$1,753	\$0	0.0
% Change from prior year	3.9%	4.9%	0.0%	0.6%	0.0%	0.0%

Description of Incremental Changes

Additional school-based mental health services: The bill includes an increase of \$1.1 million General Fund to increase community behavioral health resources in schools.

Community provider rate: The bill includes an increase of \$817,449 total funds, including \$802,792 General Fund, for the 2.0 percent community provider rate increase.

Tobacco settlement revenue adjustment: The bill reflects a decrease in the amount of tobacco litigation settlement dollars that the state is anticipated to receive for FY 2013-14.

Mental Health Institutes: The state provides inpatient mental health services at two mental health institutes, one located in Pueblo and one at Fort Logan in Denver. There are a total of 532 beds between the two institutes. The Institutes subsection also includes funds for the State's Institute for Forensic Psychology, which treats individuals who are considered to be incompetent to proceed at trial or who have been adjudicated not guilty by reason of insanity.

<i>Mental Health Institutes</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$92,731,586	\$75,863,397	\$9,613,275	\$7,254,914	\$0	1,168.1
<i>Changes from FY 2012-13 Appropriation</i>						
Jail-based mental health restoration program	2,054,819	2,054,819	0	0	0	0.9
Mental health institute treatment modernization	856,709	856,709	0	0	0	6.4
Mental health institute revenue adjustment	0	411,787	505,318	(917,105)	0	0.0
Annualize prior year funding	(271,519)	(683,306)	(505,318)	917,105	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$95,371,595	\$78,503,406	\$9,613,275	\$7,254,914	\$0	1,175.4

<i>Mental Health Institutes</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
\$ Change from prior year	\$2,640,009	\$2,640,009	\$0	\$0	\$0	7.3
% Change from prior year	2.8%	3.5%	0.0%	0.0%	0.0%	0.6%

Description of Incremental Changes

Jail-based mental health restoration program: The bill includes an increase of \$2,054,819 General Fund and 0.9 FTE to contract for the creation of a 20 bed, jail-based restoration to competency to stand trial program.

Mental health institute treatment modernization: The bill includes an increase of \$856,709 General Fund and 6.4 FTE to implement trauma informed care best practices at the State’s two mental health institutes.

Mental health institute revenue adjustment: The bill includes a net zero refinance of prior-year appropriations based on the projected source of payment of patients at the State’s two mental health institutes.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Alcohol and Drug Abuse Division: This subsection contains appropriations for alcohol and drug abuse prevention, intervention, and treatment services. Treatment, prevention, and intervention services are provided primarily through four managed service organizations, each of which is responsible for managing the services delivery in six single state planning areas across the state.

<i>Alcohol and Drug Abuse Division</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$44,927,307	\$14,517,060	\$3,154,956	\$3,603,417	\$23,651,874	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Community provider rate	327,323	291,586	0	35,737	0	0.0
Reduction in program use	(600,000)	0	0	(600,000)	0	0.0
Annualize prior year funding	(57,949)	0	0	(57,949)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$44,596,681	\$14,808,646	\$3,154,956	\$2,981,205	\$23,651,874	0.0
\$ Change from prior year	(\$330,626)	\$291,586	\$0	(\$622,212)	\$0	0.0
% Change from prior year	(0.7%)	2.0%	0.0%	(17.3%)	0.0%	0.0%

Description of Incremental Changes

Community provider rate: The bill includes an increase of \$327,323 total funds, including \$291,586 General Fund, for the 2.0 percent community provider rate increase.

Reduction in program use: The bill includes a reduction of \$600,000 reappropriated funds transferred from the Department of Health Care Policy and Financing based on a decrease in utilization of the substance use disorder Medicaid benefit for high-risk pregnant women.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Co-occurring Behavioral Health Services: This subsection contains appropriations for individuals requiring treatment services for co-occurring mental health and substance use disorders.

<i>Co-occurring Behavioral Health Services</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$1,819,900	\$0	\$0	\$1,819,900	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Additional behavioral health community services	4,348,300	4,348,300	0	0	0	0.0
Correctional treatment fund increase	1,193,890	0	0	1,193,890	0	0.0
Additional co-occurring behavioral health services	500,000	500,000	0	0	0	0.0
Community provider rate	95,876	95,876	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$7,957,966	\$4,944,176	\$0	\$3,013,790	\$0	0.0
\$ Change from prior year	\$6,138,066	\$4,944,176	\$0	\$1,193,890	\$0	0.0
% Change from prior year	337.3%	0.0%	0.0%	65.6%	0.0%	0.0%

Description of Incremental Changes

Additional behavioral health community services: The bill includes an increase of \$4,348,300 General Fund for community mental health centers to provide additional assertive community treatment, intensive case management, housing vouchers, and residential options for individuals requiring protective oversight and personal services.

Correctional treatment fund increase: The bill includes an increase of \$1,193,890 reappropriated funds transferred from the Judicial Department for jail-based behavioral health services.

Additional co-occurring behavioral health services: The bill includes an increase of \$500,000 General Fund to increase community capacity for treatment for individuals with co-occurring mental health and substance use disorder issues.

Community provider rate: The bill includes an increase of \$95,876 General Fund for the 2.0 percent community provider rate increase.

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

Services for People with Disabilities	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$564,479,602	\$36,837,310	\$74,353,954	\$396,860,415	\$56,427,923	1,721.3
Long Bill Supplemental	<u>5,501,913</u>	<u>1,171,907</u>	<u>0</u>	<u>0</u>	<u>4,330,006</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$569,981,515	\$38,009,217	\$74,353,954	\$396,860,415	\$60,757,929	1,721.3
<i>Changes from FY 2012-13 Appropriation</i>						
Community Services for People with Developmental Disabilities	53,155,184	6,460,556	7,387,844	38,295,598	1,011,186	(2.0)
Regional Centers for People with Developmental Disabilities	(2,350,609)	0	0	(2,350,609)	0	0.0
Work Therapy Program	0	0	0	0	0	0.0
Division of Vocational Rehabilitation	(4,886,637)	(627,077)	0	0	(4,259,560)	0.0
Homelake Domiciliary and State and Veterans Nursing Homes	(590,065)	0	(2,374,016)	0	1,783,951	0.0
Total FY 2013-14 Long Bill Appropriation	\$615,309,388	\$43,842,696	\$79,367,782	\$432,805,404	\$59,293,506	1,719.3
\$ Change from prior year	\$45,327,873	\$5,833,479	\$5,013,828	\$35,944,989	(\$1,464,423)	(2.0)
% Change from prior year	8.0%	15.3%	6.7%	9.1%	(2.4%)	(0.1%)

Subsection Detail

Community Services for People with Developmental Disabilities: This subdivision provides funding for the three home and community based waivers for individuals with developmental disabilities. Services available through these waivers are provided by private, community-based providers to the majority of individuals receiving Medicaid waiver services for individuals with developmental disabilities. The remaining developmental disabled population is served by the state-operated Regional Centers, which are funded in the next subdivision.

Nonprofit Community Centered Boards (CCBs) are designated as the point of entry for individuals with developmental disabilities seeking waiver services. CCBs are responsible for determining eligibility, providing case management, service coordination in their service region, and delivery of services through either direct means or through the purchase of services from non-CCB providers. The primary source of funding for this subdivision is Medicaid reappropriated funds. These funds originate as a combination of General Fund and federal funds in the Department of Health Care Policy and Financing and are transferred to this Department.

<i>Community Services for People with Developmental Disabilities</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$415,303,095	\$30,202,893	\$34,310,413	\$343,759,575	\$7,030,214	42.5
<i>Changes from FY 2012-13 Appropriation</i>						
Community provider rate	14,982,577	1,196,193	0	13,786,384	0	0.0
New developmental disabilities FPE	13,521,009	0	0	13,521,009	0	0.0
Informational funds adjustment	8,485,643	0	7,474,457	0	1,011,186	0.0
Colorado Choice Transitions Program	5,436,149	0	0	5,436,149	0	0.0
Annualize prior year funding	3,669,179	(150)	0	3,669,329	0	0.0
Waiting list management and eligibility determination	3,072,676	3,072,676	0	0	0	0.0
Early intervention services funding	2,892,543	2,191,837	0	700,706	0	0.0
Case management base adjustment for early intervention services	880,289	0	0	880,289	0	0.0
Development Disability Program technical changes	215,119	0	(86,613)	301,732	0	(2.0)
Total FY 2013-14 Long Bill Appropriation	\$468,458,279	\$36,663,449	\$41,698,257	\$382,055,173	\$8,041,400	40.5
\$ Change from prior year	\$53,155,184	\$6,460,556	\$7,387,844	\$38,295,598	\$1,011,186	(2.0)
% Change from prior year	12.8%	21.4%	21.5%	11.1%	14.4%	(4.7%)

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

Description of Incremental Changes

Community provider rate: The bill includes an increase of \$14,982,577 total funds for a 4.0 percent for the community provider rate increase.

New developmental disabilities FPE: The bill includes \$13,521,009 Medicaid reappropriated funds to add 765 new full program equivalents (FPE). The following table summarizes the new FPE funded in FY 2013-14.

FY 2013-14 Funding for New Developmental Disabilities Full Program Equivalents			
Waiver	Title	Description	FPE
HCBS-DD	Foster Care Transitions	FPEs for youth who turn 21 years of age during FY 2013-14 who require comprehensive waiver services.	50
HCBS-DD	Comprehensive Emergencies	FPEs to be allocated to CCBs who have individuals experiencing unforeseen circumstances which force the individual into needing comprehensive services.	40
HCBS-DD	High-risk Waiting List	FPEs for individuals who are categorized as a high risk individual on the waiting list.	93

FY 2013-14 Funding for New Developmental Disabilities Full Program Equivalents			
Waiver	Title	Description	FPE
HCBS-DD	Dually Diagnosed Individuals	Five FPEs to transition individuals out of Regional Centers to make room for five dually-diagnosed individuals who have completed treatment at the Mental Health Institutes	5
<i>Subtotal HCBS-DD</i>			188
HCBS-SLS	Children's Extensive Services Age Outs	FPEs for children turning 18 years old during FY 13-14 who are currently receiving services and require supported living services.	38
HCBS-SLS	High-risk Waiting List	FPEs for adults on the Supported Living Services waiting list who are categorized as high risk.	7
<i>Subtotal HCBS-SLS</i>			45
HCBS-CES	Children's Slots	FPEs for all children on the current waiting list and for children projected to be added to the waiting list by the end of FY 2013-14.	532
Total FY 2013-14 New FPE			765

Informational funds adjustment: The bill includes an increase of \$7,474,457 cash funds and \$1,011,186 federal funds reflected in the Long Bill for informational purposes only.

Colorado Choice Transitions Program: The bill includes \$5,436,149 Medicaid reappropriated funds to transition 47 individuals out of nursing facilities into community settings and to transition 16 individuals out of Regional Centers into community settings.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Waiting list and eligibility determination: The bill includes \$3,072,676 General Fund for functions performed by Community Center Boards related to determining waiver eligibility and managing the waiting list.

Early intervention services funding: The recommendation includes an increase to funding for early intervention services and case management based on projected increase number of infants and toddlers under the age of three that are eligible for early intervention services.

Case management base adjustment for early intervention services: The bill includes an increase of \$880,289 Medicaid reappropriated funds for early intervention case management services performed by Community Center Boards.

Developmental Disabilities Program technical changes: The bill includes technical funding changes to align the Long Bill with the programmatic structure of the Department.

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

Medicaid reappropriated funds. These funds originate as a combination of General Fund and federal funds in the Department of Health Care Policy and Financing and are transferred to this Department.

<i>Regional Centers for People with Developmental Disabilities</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$50,129,235	\$85,809	\$2,060,389	\$47,983,037	\$0	887.6
<i>Changes from FY 2012-13 Appropriation</i>						
ICF/IID provider fee	(1,867,655)	0	0	(1,867,655)	0	0.0
Developmental disability program technical changes	(301,732)	0	0	(301,732)	0	0.0
Annualize prior year funding	(181,222)	0	0	(181,222)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$47,778,626	\$85,809	\$2,060,389	\$45,632,428	\$0	887.6
\$ Change from prior year	(\$2,350,609)	\$0	\$0	(\$2,350,609)	\$0	0.0
% Change from prior year	(4.7%)	0.0%	0.0%	(4.9%)	0.0%	0.0%

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

Description of Incremental Changes

ICF/IID provider fee: The bill eliminates funding for the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) provider fee based on required statutory changes to the provider fee. Senate Bill 13-167 contains the FY 2013-14 appropriation for the ICF/IID provider fee.

Developmental disabilities program technical changes: The bill includes technical funding changes to align the Long Bill with the programmatic structure of the Department.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

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

<i>Work Therapy Program</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$467,116	\$0	\$467,116	\$0	\$0	1.5
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2013-14 Long Bill Appropriation	\$467,116	\$0	\$467,116	\$0	\$0	1.5
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

No changes: The bill does not include any changes from the FY 2012-13 appropriation.

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

<i>Division of Vocational Rehabilitation</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$51,617,361	\$5,562,478	\$4,085,320	\$5,117,803	\$36,851,760	231.2
Long Bill Supplemental	<u>5,501,913</u>	<u>1,171,907</u>	<u>0</u>	<u>0</u>	<u>4,330,006</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$57,119,274	\$6,734,385	\$4,085,320	\$5,117,803	\$41,181,766	231.2
<i>Changes from FY 2012-13 Appropriation</i>						
Independent Living Centers	520,532	520,532	0	0	0	0.0
Community provider rate	29,152	29,152	0	0	0	0.0
Annualize prior year funding	(5,436,321)	(1,176,761)	0	0	(4,259,560)	0.0
Total FY 2013-14 Long Bill Appropriation	\$52,232,637	\$6,107,308	\$4,085,320	\$5,117,803	\$36,922,206	231.2
\$ Change from prior year	(\$4,886,637)	(\$627,077)	\$0	\$0	(\$4,259,560)	0.0
% Change from prior year	(8.6%)	(9.3%)	0.0%	0.0%	(10.3%)	0.0%

Description of Incremental Changes

Long Bill Supplemental: The bill includes an increase in FY 2012-13 of \$5,501,913 total funds, including \$1,171,907 General Fund, as a result of an increase in eligible consumers and authorized services during the first half of FY 2012-13.

Independent Living Centers: The bill includes an increase of \$520,532 General Fund for Independent Living Centers.

Community provider rate: The bill includes an increase of \$29,152 General Fund for the 2.0 percent community provider rate increase.

Annualize prior year funding: The bill includes adjustments to eliminate one time funding provided through the FY 2012-13 supplemental for the Vocational Rehabilitation Program.

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

<i>Homelake Domiciliary and State Veterans Nursing Homes</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$46,962,795	\$986,130	\$33,430,716	\$0	\$12,545,949	558.5
<i>Changes from FY 2012-13 Appropriation</i>						
Informational funds adjustment	(590,065)	0	(2,374,016)	0	1,783,951	0.0
Total FY 2013-14 Long Bill Appropriation	\$46,372,730	\$986,130	\$31,056,700	\$0	\$14,329,900	558.5
\$ Change from prior year	(\$590,065)	\$0	(\$2,374,016)	\$0	\$1,783,951	0.0
% Change from prior year	(1.3%)	0.0%	(7.1%)	0.0%	14.2%	0.0%

Description of Incremental Changes

Informational funds adjustment: The bill includes an overall decrease of \$590,065 total funds reflected in the Long Bill for informational purposes only.

Adult Assistance Programs: This section includes funding for the Old Age Pension Program, for various adult cash assistance programs, and for community services for the elderly, including Older Americans Act

programs. Additional detail on funding changes in Adult Assistance Programs is reflected in the subsection tables and narratives below.

Adult Assistance Programs	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$153,937,992	\$25,151,219	\$109,646,317	\$1,800	\$19,138,656	28.5
<i>Changes from FY 2012-13 Appropriation</i>						
Administration	382,505	382,505	0	0	0	5.0
Old Age Pension Program	(7,255,363)	0	(7,255,363)	0	0	(10.5)
Other Grant Programs	0	0	0	0	0	0.0
Community Services for the Elderly	4,240,207	4,225,000	15,207	0	0	0.0
Adult Protective Services	8,924,208	5,236,558	1,700,280	0	1,987,370	5.5
Total FY 2013-14 Long Bill Appropriation	\$160,229,549	\$34,995,282	\$104,106,441	\$1,800	\$21,126,026	28.5
\$ Change from prior year	\$6,291,557	\$9,844,063	(\$5,539,876)	\$0	\$1,987,370	0.0
% Change from prior year	4.1%	39.1%	(5.1%)	0.0%	10.4%	0.0%

Subsection Detail

Administration: This subsection of Adult Assistance Programs includes funding and staffing for management of all programs within Adult Assistance and for oversight of programs within the Other Grant Programs subsection.

<i>Administration</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$584,225	\$102,311	\$103,950	\$0	\$377,964	6.0
<i>Changes from FY 2012-13 Appropriation</i>						
Fund source adjustment	382,505	382,505	0	0	0	5.0
Total FY 2013-14 Long Bill Appropriation	\$966,730	\$484,816	\$103,950	\$0	\$377,964	11.0
\$ Change from prior year	\$382,505	\$382,505	\$0	\$0	\$0	5.0
% Change from prior year	65.5%	373.9%	0.0%	n/a	0.0%	83.3%

Description of Incremental Changes

Fund source adjustment: The bill includes an increase in General Fund within the Administration subdivision that is offset by a decrease in cash funds (Old Age Pension Fund) within the Old Age Pension Program subdivision.

Old Age Pension Program: This program, authorized by the State Constitution, provides cash assistance, up to a maximum of \$699 per person, per month, to eligible individuals age 60 and older. Revenue for the Old Age Pension (OAP) Fund is from 85.0 percent of license fees and liquor and excise taxes; revenues that are not utilized for the OAP Program "spill over" into the General Fund. As the earmarked revenues are continuously appropriated by the State Constitution, the Long Bill simply reflects anticipated program expenditures for informational purposes.

<i>Old Age Pension Program</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$90,403,574	\$0	\$90,403,574	\$0	\$0	14.0
<i>Changes from FY 2012-13 Appropriation</i>						
State funding for senior services	1,818,806	0	1,818,806	0	0	0.0
Annualize prior year funding	(8,288,406)	0	(8,288,406)	0	0	0.0
Adult protective services breakout	(403,258)	0	(403,258)	0	0	(5.5)
Fund source adjustment	(382,505)	0	(382,505)	0	0	(5.0)
Total FY 2013-14 Long Bill Appropriation	\$83,148,211	\$0	\$83,148,211	\$0	\$0	3.5
\$ Change from prior year	(\$7,255,363)	\$0	(\$7,255,363)	\$0	\$0	(10.5)
% Change from prior year	(8.0%)	0.0%	(8.0%)	0.0%	0.0%	(75.0%)

Description of Incremental Changes

State funding for senior services: The bill includes an increase of \$1,818,806 from the Old Age Pension Cash Fund to account for a 1.7 percent cost of living increase approved by the State Board of Human Services in December 2012.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions, including a decrease of \$7,363,767 cash funds due to the impact of H.B. 10-1384 (Noncitizen Eligibility for Old Age Pension).

Adult protective services breakout: The bill includes a reduction of \$403,258 cash funds related to adult protective services (APS). The decrease in this subdivision is offset by a like increase in the Adult Protective Services subdivision. The separation ensures that any additional funds provided will be spent on APS.

Fund source adjustment: The bill includes an increase in General Fund within the Administration subdivision that is offset by a decrease in cash funds (Old Age Pension Cash Fund) within the Old Age Pension Program subdivision.

Other Grant Programs: This subsection of Adult Assistance Programs contains appropriations for programs providing cash assistance to disabled individuals and individuals needing assistance with the activities of daily living.

<i>Other Grant Programs</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$30,658,923	\$23,037,047	\$7,621,876	\$0	\$0	0.0
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2013-14 Long Bill Appropriation	\$30,658,923	\$23,037,047	\$7,621,876	\$0	\$0	0.0
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

No Changes: The bill does not contain changes from the FY 2012-13 appropriation.

Community Services for the Elderly: This subsection of Adult Assistance Programs includes appropriations for programs associated with the federal Older Americans Act, including the Older Coloradans Program established by H.B. 00-1072. These programs are administered by 16 Area Agencies on Aging (AAA) located throughout the state. Services include: supportive services, senior centers, nutrition services, in-home services for persons with incomes above the eligibility thresholds for other programs, and disease prevention and health promotion services.

<i>Community Services for the Elderly</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$32,291,270	\$2,011,861	\$11,516,917	\$1,800	\$18,760,692	8.5
<i>Changes from FY 2012-13 Appropriation</i>						
State funding for senior services	4,000,000	4,000,000	0	0	0	0.0
Respite care increase	150,000	150,000	0	0	0	0.0
State Ombudsman increase	75,000	75,000	0	0	0	0.0
Annualize prior year funding	15,207	0	15,207	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$36,531,477	\$6,236,861	\$11,532,124	\$1,800	\$18,760,692	8.5
\$ Change from prior year	\$4,240,207	\$4,225,000	\$15,207	\$0	\$0	0.0
% Change from prior year	13.1%	210.0%	0.1%	0.0%	0.0%	0.0%

Description of Incremental Changes

State funding for senior services: The bill includes an increase of \$4,000,000 General Fund for State Funding for Senior Services, including congregate meals, "meals on wheels", and senior transportation services.

Respite care increase: The bill includes an increase of \$150,000 General Fund to provide additional respite services to family caregivers.

State Ombudsman increase: The bill includes an increase of \$75,000 for the Colorado State Long-term Care Ombudsman and Legal Assistance Developer contract, which funds training for local ombudsmen and onsite performance evaluations.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Adult Protective Services: This subsection of Adult Assistance Programs includes appropriations for programs associated with adult protective services. The State first passed an APS law in 1983 to address elder-abuse. It was extended to all at-risk adults in 1991. Section 3.1 of Title 26, C.R.S., outlines county responsibilities with respect to at-risk adults. These responsibilities include urging individuals in various job categories (such as physicians and social workers) to report abuse or self-neglect; evaluating the reported level of risk and arranging for an investigation and provision of protective services if warranted; and forming an at-risk adult protection team.

<i>Adult Protective Services</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Adult protective services breakout	8,924,208	5,236,558	1,700,280	0	1,987,370	5.5
Total FY 2013-14 Long Bill Appropriation	\$8,924,208	\$5,236,558	\$1,700,280	\$0	\$1,987,370	5.5
\$ Change from prior year	\$8,924,208	\$5,236,558	\$1,700,280	\$0	\$1,987,370	5.5
% Change from prior year	n/a	n/a	n/a	0.0%	n/a	n/a

Description of Incremental Changes

Adult protective services breakout: The bill includes an increase of \$8,924,208 total funds (including \$5,236,558 General Fund) related to APS. The increase in this division is offset by a like decrease in County Administration. The separation ensures that any additional funds provided will be spent on APS.

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

Division of Youth Corrections	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$112,331,605	\$107,216,989	\$91,531	\$3,149,018	\$1,874,067	931.1
<i>Changes from FY 2012-13 Appropriation</i>						
Community provider rate increase	1,217,639	1,143,133	0	38,558	35,948	0.0
Annualize prior year legislation	103,026	96,489	0	0	6,537	0.0
Adjust contract placements	(1,686,727)	(1,577,082)	0	(65,499)	(44,146)	0.0
Close living units	(1,054,183)	(1,054,183)	0	0	0	(23.3)
Consolidate three assessment centers	(566,294)	(566,294)	0	0	0	(11.5)
Convert contract workers to state FTE	(112,819)	(112,819)	0	0	0	14.2
Total FY 2013-14 Long Bill Appropriation	\$110,232,247	\$105,146,233	\$91,531	\$3,122,077	\$1,872,406	910.5
\$ Change from prior year	(\$2,099,358)	(\$2,070,756)	\$0	(\$26,941)	(\$1,661)	(20.6)
% Change from prior year	(1.9%)	(1.9%)	0.0%	(0.9%)	(0.1%)	(2.2%)

Description of Incremental Changes

Community provider rate increase: The bill increases provider rates by 1.5 percent.

Annualize prior year legislation: The bill annualizes H.B. 12-1271 (Juvenile Direct File Limitations) and H.B. 12-1246 (Reverse Payday Shift State Employees Paid Biweekly).

Adjust contract placements: The bill reduces the number of youth who will be placed in private contract commitment and detention beds, reflecting lower caseloads.

Close living units: The bill closes five pods (living units) at Division of Youth Corrections facilities, reflecting lower caseloads.

Consolidate three assessment centers: The bill consolidates three Front Range juvenile assessment programs for newly committed youth into a single assessment program and establishes a transportation program for incarcerated juvenile offenders and for families of youth who are being assessed. The consolidation reflects lower caseloads.

Convert contract workers to state FTE: The bill completes the process, begun in FY 2012-13, of converting 19 contract FTE positions to state FTE as required by state personnel rules.

Judicial Department

Department Description: The State Constitution vests the judicial power of the State in the Judicial Department, which consists of the Supreme Court, the Court of Appeals, district courts, the Denver probate and juvenile courts, county courts, and municipal courts. All of these courts are funded by the State, with the exception of municipal courts and Denver's county courts, which are funded by their respective governments. In addition to funding for the state court system, this section of the Long Bill includes funding for probation services, which are provided through each judicial district. These services include supervising juvenile and adult offenders who are sentenced to probation, preparing presentence investigation reports for the courts, and providing victim notification and assistance.

This section of the Long Bill also includes funding for four independent agencies. The *Office of the State Public Defender* (OSPD) and the *Office of Alternate Defense Counsel* (OADC) provide legal representation for indigent criminal defendants. Such cases are first assigned to the OSPD, and cases are referred to the OADC if there is a conflict of interest. The *Office of the Child's Representative* oversees the provision of legal services to children entitled to legal representation at state expense, and is responsible for ensuring quality representation. Finally, the *Independent Ethics Commission* provides advice and guidance on ethics-related matters concerning public officers, members of the General Assembly, local government officials, or government employees.

Summary Table for Judicial Department						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$511,376,813	\$353,411,788	\$134,221,003	\$19,319,022	\$4,425,000	4,269.6
<i>Changes from 2012-13 by Long Bill Division</i>						
Supreme Court/Court of Appeals	12,999	5,887	149,983	(142,871)	0	0.0
Courts Administration	20,239,751	13,765,162	1,775,760	4,698,829	0	18.4
Trial Courts	1,794,286	107,513	1,686,773	0	0	10.0
Probation and Related Services	4,417,082	2,142,447	335,054	1,939,581	0	0.0
Office of the State Public Defender	7,590,478	7,688,738	(98,260)	0	0	2.2
Office of the Alternate Defense Counsel	336,152	336,152	0	0	0	0.9
Office of the Child's Representative	581,770	581,770	0	0	0	0.0
Independent Ethics Commission	90,784	90,784	0	0	0	1.0
Total FY 2013-14 Long Bill Appropriation	\$546,440,115	\$378,130,241	\$138,070,313	\$25,814,561	\$4,425,000	4,302.1
\$ Change from prior year	\$35,063,302	\$24,718,453	\$3,849,310	\$6,495,539	\$0	32.5
% Change from prior year	6.9%	7.0%	2.9%	33.6%	0.0%	0.8%

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Judicial Department are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$42,084,983	\$0	\$37,659,983	\$0	\$4,425,000

Appropriation Highlights:

FY 2013-14 Appropriation:

1. Adds \$15.7 million total funds, including \$13.1 million General Fund, for adjustments to centrally appropriated line items.
2. Adds \$5.3 million General Fund to increase the Office of the State Public Defender (OSPD) attorney salaries to a level competitive with Colorado public sector attorney compensation practices.
3. Provides \$3.8 million cash funds from the Judicial Stabilization Cash Fund to address required infrastructure and courthouse furnishing needs, and eliminates \$1.7 million (primarily cash funds) in funding that was provided for this purpose in FY 2012-13.
4. Adds \$3.6 million total funds (including \$0.4 million General Fund) related to the relocation of various Judicial Branch agencies and the Department of Law to the Ralph L. Carr Colorado Judicial Center.
5. Adds \$2.0 million (primarily cash funds) to expand and enhance court services, including: (a) adding 10.0 FTE Coordinators to expand a statewide network of services to assist self-represented parties in court cases; (b) adding 8.8 FTE Coordinators for family dependency treatment courts and veterans treatment courts; (c) providing training and technical assistance on procedural fairness to judges and senior court and probation staff; and (d) adding 1.0 FTE to administer the Respondent Parents' Counsel Program and to improve the quality of advocacy for respondent parents in dependency and neglect cases.
6. Adds \$1.8 million General Fund for offender treatment as required by H.B. 12-1310 (Criminal proceedings omnibus changes).
7. Adds \$1.0 million General Fund for adjustments to information technology-related centrally appropriated line items.
8. Adds \$1.0 million General Fund for grant programs, including \$0.5 million for grants to organizations that provide legal advice, representation, and advocacy for indigent clients who are victims of family violence, and \$0.5 million for court-appointed special advocate (CASA) programs.
9. Adds \$0.6 million cash funds and 4.0 FTE for court information technology infrastructure and systems.

10. Adds \$0.7 million General Fund to increase staffing for a variety of purposes including: (a) 3.0 FTE to support probation staff throughout the state in implementing several evidence-based/promising programs and practices; (b); 2.2 FTE for the Office of the State Public Defender to represent clients in the Denver Sobriety Court; (c) 1.6 FTE attorneys within the State Court Administrator's Office to address increased demands for legal services related to contracts, grants, forms, and policies; (d) 1.0 FTE to restore Independent Ethics Commission staffing to 2.0 FTE; and (e) 0.9 FTE Legal Resource and Technology Coordinator to maintain and administer the Office of the Alternate Defense Counsel's centralized system of legal resources and technology for contractors.

Appropriation Detail by Long Bill Division

Supreme Court/Court of Appeals: This section provides funding for the Colorado Supreme Court and the Colorado Court of Appeals. The *Supreme Court* is the court of last resort, and its decisions are binding on the Court of Appeals and all county and district courts. While requests to review decisions of the Colorado Court of Appeals constitute the majority of the Supreme Court's filings, the Court also has direct appellate jurisdiction over other types of cases, such as those cases in which a statute has been held to be unconstitutional. The Supreme Court also oversees the regulation of attorneys and the practice of law. The Supreme Court is composed of seven Justices who serve renewable 10-year terms. The Chief Justice, selected by the Justices of the Court, is the executive head of the Department.

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

Supreme Court/Court of Appeals	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$20,741,344	\$10,242,962	\$10,292,390	\$205,992	\$0	210.5
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	149,983	0	149,983	0	0	0.0
Annualize prior year funding	5,887	5,887	0	0	0	0.0
Law library staff	417	0	0	417	0	0.0
Law library operations	(143,288)	0	0	(143,288)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$20,754,343	\$10,248,849	\$10,442,373	\$63,121	\$0	210.5
\$ Change from prior year	\$12,999	\$5,887	\$149,983	(\$142,871)	\$0	0.0
% Change from prior year	0.1%	0.1%	1.5%	(69.4%)	0.0%	0.0%

Description of Incremental Changes

Indirect cost assessment: The bill reflects a change in the Long Bill format to reflect indirect cost assessments.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Law library staff: The bill adds reappropriated funds to reflect an increase in the amount transferred from the Department of Law to support staff at the Supreme Court Law Library, now located in the Ralph L. Carr Colorado Judicial Center.

Law library operations: The bill eliminates a one-time appropriation to allow the Supreme Court Law Library to receive funds from the Department of Law and the Legislature to initiate a joint contract for online legal resources.

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

Courts Administration	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$120,650,479	\$51,715,798	\$65,758,753	\$3,175,928	\$0	345.8
<i>Changes from FY 2012-13 Appropriation</i>						
Administration and Technology	(327,356)	671,579	(712,786)	(286,149)	0	9.6
Central Appropriations	14,012,912	12,531,971	1,480,941	0	0	0.0
Centrally Administered Programs	3,221,504	561,612	2,664,595	(4,703)	0	8.8
Ralph L. Carr Colorado Judicial Center	3,332,691	0	(1,656,990)	4,989,681	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$140,890,230	\$65,480,960	\$67,534,513	\$7,874,757	\$0	364.2
\$ Change from prior year	\$20,239,751	\$13,765,162	\$1,775,760	\$4,698,829	\$0	18.4
% Change from prior year	16.8%	26.6%	2.7%	148.0%	0.0%	5.3%

Subsection Detail

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

<i>Administration and Technology</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$25,477,976	\$11,841,496	\$11,422,792	\$2,213,688	\$0	196.4
<i>Changes from FY 2012-13 Appropriation</i>						
ICCES E-File project	1,569,264	0	1,569,264	0	0	0.0
Implementation of evidence-based practices	241,127	241,127	0	0	0	3.0
Legal FTE	150,109	150,109	0	0	0	1.6

<i>Administration and Technology</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Court appointed professionals coordinator	73,992	73,992	0	0	0	1.0
Fund source adjustment	0	206,351	91,078	(297,429)	0	0.0
Indirect cost assessment	(1,387,373)	0	(1,398,653)	11,280	0	0.0
Annualize prior year funding	(974,475)	0	(974,475)	0	0	4.0
Total FY 2013-14 Long Bill Appropriation	\$25,150,620	\$12,513,075	\$10,710,006	\$1,927,539	\$0	206.0
\$ Change from prior year	(\$327,356)	\$671,579	(\$712,786)	(\$286,149)	\$0	9.6
% Change from prior year	(1.3%)	5.7%	(6.2%)	(12.9%)	0.0%	4.9%

Description of Incremental Changes

ICCES E-File project: The bill includes an increase to provide a full year of funding for credit card processing and mailing expenses related to the new in-house e-filing system.

Implementation of evidence-based practices: The bill includes funding to add 3.0 FTE to support probation staff throughout the state in implementing several evidence-based/promising programs and practices.

Legal FTE: The bill includes funding to add 1.6 FTE legal staff within the State Court Administrator's Office to address increased demands for legal services related to contracts, grants, forms, and policies.

Court appointed professionals coordinator: The bill includes funding to add a staff position dedicated to administering the Respondent Parents' Counsel Program and to improve the quality of advocacy for respondent parents in dependency and neglect cases.

Fund source adjustment: The bill includes a \$206,351 decrease in the amount of total department indirect cost recoveries applied to offset the need for General Fund in this subsection, which necessitates a \$206,351 increase in the General Fund appropriation. In addition, the bill reflects a shift of \$91,078 from reappropriated funds to cash funds to consistently reflect all Judicial Department staff that are supported by the Correctional Treatment Cash Fund (CTCF) from fee revenue rather than from General Fund that is credited to the CTCF.

Indirect cost assessment: The bill reflects a change in the Long Bill format to reflect indirect cost assessments.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions, including the following:

- An increase of \$339,785 cash funds and 4.0 FTE consistent with a budget initiative that was approved in FY 2010-11 to allow the Department to develop and implement in-house public access and e-filing systems. This funding allows the Department to fully staff its Support Center for system users.
- A reduction of \$454,260 cash funds that were used to purchase of hardware and software required for the development and implementation of the e-filing system.

- The elimination of \$860,000 cash funds that was provided in FY 2012-13 for the purchase of hardware necessary to maintain the reliability and efficiency of the Department's IT infrastructure (*i.e.*, replacing four servers and three data storage controller units).

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

<i>Central Appropriations</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$41,226,564	\$36,008,729	\$5,217,835	\$0	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	13,489,782	10,876,439	2,613,343	0	0	0.0
Statewide IT common policy adjustments	1,053,881	1,053,881	0	0	0	0.0
Relocation to Carr Center	739,851	911,331	(171,480)	0	0	0.0
Annualize prior year funding	(1,270,602)	(309,680)	(960,922)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$55,239,476	\$48,540,700	\$6,698,776	\$0	\$0	0.0
\$ Change from prior year	\$14,012,912	\$12,531,971	\$1,480,941	\$0	\$0	0.0
% Change from prior year	34.0%	34.8%	28.4%	0.0%	0.0%	0.0%

Description of Incremental Changes

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

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

Relocation to Carr Center: The bill reflects the transfer of: \$472,560 General Fund from the independent agencies to this subsection to consolidate leased space appropriations for most Judicial Branch agencies that have relocated to the Ralph L. Carr Colorado Judicial Center; and \$171,480 cash funds from this subsection to the Carr Center subsection to reflect employee parking fees with other revenues that are used to cover parking garage operational expenses. The bill also includes an increase of \$438,771 General Fund to cover the increased cost of leased space for Judicial Branch agencies.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions. Primarily, the bill reflects the transfer of funding that was appropriated to provide salary increases for certain court and probation staff in FY 2012-13 to the corresponding sections of the budget for FY 2013-14.

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

<i>Centrally Administered Programs</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$49,785,347	\$3,865,573	\$44,957,534	\$962,240	\$0	147.4
<i>Changes from FY 2012-13 Appropriation</i>						
Courthouse capital and infrastructure maintenance	3,848,500	0	3,848,500	0	0	0.0
Problem-solving court coordinators	750,951	0	750,951	0	0	8.8
Increase in grant funding	541,570	541,570	0	0	0	0.0
Procedural fairness and leadership education	517,500	0	517,500	0	0	0.0
Self-represented litigant coordinators	47,030	0	47,030	0	0	0.0
Implementation of evidence-based practices	14,109	14,109	0	0	0	0.0
Court appointed professionals coordinator	4,703	4,703	0	0	0	0.0
Legal FTE	1,230	1,230	0	0	0	0.0
Annualize prior year funding	(1,754,089)	0	(1,749,386)	(4,703)	0	0.0
Courthouse security grant spending authority	(650,000)	0	(650,000)	0	0	0.0
Reduction to Senior Judge Program	(100,000)	0	(100,000)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$53,006,851	\$4,427,185	\$47,622,129	\$957,537	\$0	156.2
\$ Change from prior year	\$3,221,504	\$561,612	\$2,664,595	(\$4,703)	\$0	8.8
% Change from prior year	6.5%	14.5%	5.9%	(0.5%)	0.0%	6.0%

Description of Incremental Changes

Courthouse capital and infrastructure maintenance: The bill includes funding to address required infrastructure and courthouse furnishing needs, including: \$3,020,000 to furnish new courthouse and probation facilities in Pueblo County; \$280,000 to replace a critical phone system in Larimer County; and \$548,500 for a variety of projects in 12 other judicial districts.

Problem-solving court coordinators: The bill includes funding to add Problem-solving Court Coordinators, including 6.8 FTE for existing family dependency treatment courts and 2.0 FTE for veterans treatment courts that do not have permanent funding for a coordinator.

Increase in grant funding: The bill includes an increase of \$541,570 to provide a full \$1.0 million General Fund for grants to organizations that provide legal advice, representation, and advocacy for indigent clients who are victims of family violence (*i.e.*, typically assistance with restraining orders, divorce proceedings, and custody matters).

Procedural fairness and leadership education: The bill includes funding to provide training and technical assistance on procedural fairness to judges, district administrators, chief probation officers, and senior staff in the Office of the State Court Administrator.

Self-represented litigant coordinators: The bill includes funding to cover the capital outlay expenditures associated with expanding the statewide network of services to assist self-represented parties in court cases.

Implementation of evidence-based practices: The bill includes funding to cover the capital outlay expenditures associated with adding 3.0 FTE for the Division of Probation Services.

Court appointed professionals coordinator: The bill includes funding to cover the capital outlay expenditures associated with adding a staff position for the Respondent Parents' Counsel Program.

Legal FTE: The bill includes funding to cover the capital outlay expenditures associated with expanding the legal staff within the State Court Administrator's Office.

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

Courthouse security grant spending authority: The bill includes a decrease for the Courthouse Security grant program to better reflect actual expenditures.

Reduction to Senior Judge Program: The bill reduces funding for the Senior Judge program.

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

<i>Ralph L. Carr Colorado Judicial Center</i>	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$4,160,592	\$0	\$4,160,592	\$0	\$0	2.0
<i>Changes from FY 2012-13 Appropriation</i>						
Relocation to Carr Center	3,332,691	0	(1,656,990)	4,989,681	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$7,493,283	\$0	\$2,503,602	\$4,989,681	\$0	2.0
\$ Change from prior year	\$3,332,691	\$0	(\$1,656,990)	\$4,989,681	\$0	0.0
% Change from prior year	80.1%	0.0%	(39.8%)	n/a	0.0%	0.0%

Description of Incremental Changes

Relocation to Carr Center: The bill includes a total increase of \$3,332,691 for this subsection, including:

- an increase of \$2,136,211 to reflect the first full year of Carr Center operations;
- an increase of \$1,025,000 for future controlled maintenance expenses; and
- the transfer of \$171,480 cash funds from the Central Appropriations subsection to reflect employee parking fees with other revenues that are used to cover parking garage operational expenses.

Appropriations for the Carr Center for FY 2013-14 include \$4,989,681 reappropriated funds that will be transferred from leased space appropriations to the Judicial Branch and the Department of Law for the space each agency occupies in the office tower. The remainder of the appropriations in this subsection will come from leased space payments received from other tenants, parking fee revenues, and docket fee revenues.

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

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

Trial Courts	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$144,664,759	\$110,648,635	\$30,991,124	\$1,400,000	\$1,625,000	1,808.1
<i>Changes from FY 2012-13 Appropriation</i>						
Annualize prior year funding	1,048,066	5,146	1,042,920	0	0	0.0
Self-represented litigant coordinators	623,853	0	623,853	0	0	10.0
DA mandated costs	122,367	102,367	20,000	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$146,459,045	\$110,756,148	\$32,677,897	\$1,400,000	\$1,625,000	1,818.1
\$ Change from prior year	\$1,794,286	\$107,513	\$1,686,773	\$0	\$0	10.0
% Change from prior year	1.2%	0.1%	5.4%	0.0%	0.0%	0.6%

Description of Incremental Changes

Annualize prior year funding: The bill includes funding transferred from the Courts Administration section to incorporate salary increases provided for certain court staff in FY 2012-13.

Self-represented litigant coordinators: The bill includes funding to expand a statewide network of services to assist self-represented parties in court cases. This funding will expand the number of staff in judicial districts that coordinate and provide these services from 12.0 FTE to 22.0 FTE.

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

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

Probation and Related Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$119,853,384	\$75,605,806	\$26,910,476	\$14,537,102	\$2,800,000	1,213.4
<i>Changes from FY 2012-13 Appropriation</i>						
Annualize prior year funding	4,002,702	2,142,447	11,752	1,848,503	0	0.0
Indirect cost assessment	1,031,039	0	1,031,039	0	0	0.0
Fund source adjustment	0	0	(91,078)	91,078	0	0.0
Other	(616,659)	0	(616,659)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$124,270,466	\$77,748,253	\$27,245,530	\$16,476,683	\$2,800,000	1,213.4
\$ Change from prior year	\$4,417,082	\$2,142,447	\$335,054	\$1,939,581	\$0	0.0
% Change from prior year	3.7%	2.8%	1.2%	13.3%	0.0%	0.0%

Description of Incremental Changes

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions, including: \$1,843,800 General Fund for offender treatment as required by H.B. 12-1310; and the transfer of \$298,547 General Fund from the Courts Administration section to incorporate salary increases provided for certain probation staff in FY 2012-13.

Indirect cost assessment: The bill reflects a change in the Long Bill format to reflect indirect cost assessments.

Fund source adjustment: The bill reflects a fund source adjustment so that all appropriations from the Correctional Treatment Cash Fund that support staff are categorized as cash funds appropriations (from drug offender surcharge revenues).

Other: The bill reduces spending authority from the Correctional Treatment Cash Fund to better reflect the amount of cash fund revenues that will be available for offender treatment.

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

Office of the State Public Defender	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$63,558,095	\$63,309,835	\$248,260	\$0	\$0	656.4
<i>Changes from FY 2012-13 Appropriation</i>						
Attorney pay parity	5,293,924	5,293,924	0	0	0	0.0
Centrally appropriated line items	1,993,565	1,993,565	0	0	0	0.0
Operating shortfalls	600,613	600,613	0	0	0	0.0
Annualize prior year funding	96,096	194,356	(98,260)	0	0	2.2
Relocation to Carr Center	(391,830)	(391,830)	0	0	0	0.0
Other	(1,890)	(1,890)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$71,148,573	\$70,998,573	\$150,000	\$0	\$0	658.6
\$ Change from prior year	\$7,590,478	\$7,688,738	(\$98,260)	\$0	\$0	2.2
% Change from prior year	11.9%	12.1%	(39.6%)	0.0%	0.0%	0.3%

Description of Incremental Changes

Attorney pay parity: The bill includes funding to increase OSPD attorney salaries to a level competitive with Colorado public sector attorney compensation practices.

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

Operating shortfalls: The bill includes \$600,613 General Fund to address ongoing funding shortfalls for OSPD information technology asset maintenance and mandated costs.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Relocation to Carr Center: The bill transfers funds to the Courts Administration section to consolidate appropriations for Judicial Branch agencies that have relocated to the Ralph L. Carr Colorado Judicial Center.

Other: The bill includes a decrease for the OSPD's expenses related to attorney registration fees.

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

Office of the Alternate Defense Counsel	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$22,560,446	\$22,540,446	\$20,000	\$0	\$0	7.5
<i>Changes from FY 2012-13 Appropriation</i>						
Conflict of interest contracts	334,489	334,489	0	0	0	0.0
Centrally appropriated line items	37,543	37,543	0	0	0	0.0
Legal resource and technology coordinator	0	0	0	0	0	0.9
Relocation to Carr Center	(35,880)	(35,880)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$22,896,598	\$22,876,598	\$20,000	\$0	\$0	8.4
\$ Change from prior year	\$336,152	\$336,152	\$0	\$0	\$0	0.9
% Change from prior year	1.5%	1.5%	0.0%	0.0%	0.0%	12.0%

Description of Incremental Changes

Conflict of interest contracts: The bill includes an increase to cover a projected increase in contract counsel expenses.

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

Legal resource and technology coordinator: The bill includes \$101,321 General Fund to add a full-time Legal Resource and Technology Coordinator to maintain and administer the OADC's centralized system of legal resources and technology for contractors. The funding for this position is offset by a reduction of an equal amount in the "Conflict of Interest Contracts" line item.

Relocation to Carr Center: The bill transfers funds to the Courts Administration section to consolidate appropriations for Judicial Branch agencies that have relocated to the Ralph L. Carr Colorado Judicial Center.

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

Office of the Child's Representative	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$19,123,343	\$19,123,343	\$0	\$0	\$0	26.9
<i>Changes from FY 2012-13 Appropriation</i>						
Increase in grant funding	500,000	500,000	0	0	0	0.0
Centrally appropriated line items	141,740	141,740	0	0	0	0.0
Appropriation realignment	0	0	0	0	0	0.0
Relocation to Carr Center	(44,850)	(44,850)	0	0	0	0.0
Leased space adjustment	(15,120)	(15,120)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$19,705,113	\$19,705,113	\$0	\$0	\$0	26.9
\$ Change from prior year	\$581,770	\$581,770	\$0	\$0	\$0	0.0
% Change from prior year	3.0%	3.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

Increase in grant funding: The bill includes an increase of \$500,000 to provide a total of \$1,020,000 General Fund to support for court-appointed special advocate (CASA) programs.

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

Appropriation realignment: The bill shifts \$10,772 General Fund from the Court Appointed Counsel line item appropriation to the Mandated Costs line item appropriation to better reflect OCR's likely expenditures.

Relocation to Carr Center: The bill transfers funds to the Courts Administration section to consolidate appropriations for Judicial Branch agencies that have relocated to the Ralph L. Carr Colorado Judicial Center.

Leased space adjustment: The bill reflects a decrease in leased space expenses for OCR's Colorado Springs office.

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 2012-13 Appropriation	\$224,963	\$224,963	\$0	\$0	\$0	1.0
<i>Changes from FY 2012-13 Appropriation</i>						
Restoration of FTE	72,048	72,048	0	0	0	1.0
Centrally appropriated line items	18,736	18,736	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$315,747	\$315,747	\$0	\$0	\$0	2.0
\$ Change from prior year	\$90,784	\$90,784	\$0	\$0	\$0	1.0
% Change from prior year	40.4%	40.4%	0.0%	0.0%	0.0%	100.0%

Description of Incremental Changes

Restoration of FTE: The bill includes a \$72,048 General Fund and 1.0 FTE to restore Commission staffing levels to 2.0 FTE.

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

Department of Labor and Employment

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

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

Summary Table for Department of Labor and Employment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$158,126,901	\$0	\$60,492,110	\$651,881	\$96,982,910	1,006.3
<i>Changes from 2012-13 by Long Bill Division</i>						
Executive Director's Office	2,485,493	0	1,142,389	0	1,343,104	0.0
Division of Unemployment Insurance	3,791,548	0	3,791,548	0	0	12.0
Division of Employment and Training	(1,134,211)	0	0	(1,141)	(1,133,070)	0.0
Division of Labor	0	0	0	0	0	0.0
Division of Oil and Public Safety	0	0	0	0	0	0.0
Division of Workers' Compensation	(193,843)	0	(193,843)	0	0	(7.1)
Total FY 2013-14 Long Bill Appropriation	\$163,075,888	\$0	\$65,232,204	\$650,740	\$97,192,944	1,011.2
\$ Change from prior year	\$4,948,987	\$0	\$4,740,094	(\$1,141)	\$210,034	4.9
% Change from prior year	3.1%	0.0%	7.8%	(0.2%)	0.2%	0.5%

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Labor are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$105,389,930	\$0	\$8,196,986	\$0	\$97,192,944

Appropriation Highlights:

FY 2013-14 Appropriation:

1. Increases \$3.8 million cash funds and 12.0 FTE for unemployment insurance technology and automation initiatives.
2. Increases funding by \$2.6 million to reflect common policy changes to centrally appropriated line items and statewide information technology line items.
3. Decreases \$1.3 million and 7.1 FTE for a base adjustment to reflect actual expenditures.

Appropriation Detail by Long Bill Division

Executive Director's Office: The Executive Director's Office provides funding for common services to all divisions including legal services from the Department of Law and information technology services from the Governor's Office of Information Technology. Additionally, the office provides support services to all divisions including budgeting, accounting and human resources.

Executive Director's Office	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$35,684,965	\$0	\$17,374,145	\$157,006	\$18,153,814	99.9
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line item adjustments	2,679,023	0	1,389,485	0	1,289,538	0.0
Statewide IT common policy adjustments	(183,290)	0	(243,764)	0	60,474	0.0
Annualize prior year legislation	(10,240)	0	(3,332)	0	(6,908)	0.0
Total FY 2013-14 Long Bill Appropriation	\$38,170,458	\$0	\$18,516,534	\$157,006	\$19,496,918	99.9
\$ Change from prior year	\$2,485,493	\$0	\$1,142,389	\$0	\$1,343,104	0.0
% Change from prior year	7.0%	0.0%	6.6%	0.0%	7.4%	0.0%

Description of Incremental Changes

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

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network payments; management and administration of the Governor's Office of Information Technology (OIT); communication services payments; COFRS modernization; and information technology security.

Annualize prior year legislation: The bill includes adjustments related to prior year legislation including S.B. 13-093 (Supplemental Appropriation).

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

Division of Unemployment Insurance	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$34,698,482	\$0	\$7,364,002	\$0	\$27,334,480	467.1
<i>Changes from FY 2012-13 Appropriation</i>						
Unemployment insurance technology and automation	3,838,746	0	3,838,746	0	0	12.0
Annualize prior year legislation	(47,198)	0	(47,198)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$38,490,030	\$0	\$11,155,550	\$0	\$27,334,480	479.1
\$ Change from prior year	\$3,791,548	\$0	\$3,791,548	\$0	\$0	12.0
% Change from prior year	10.9%	0.0%	51.5%	0.0%	0.0%	2.6%

Description of Incremental Changes

Unemployment insurance technology and automation: The bill reflects an increase of \$3,838,746 cash funds and 12.0 FTE related to Colorado's role in a multi-state consortium tasked with developing a new unemployment insurance software program.

Annualize prior year legislation: The bill includes adjustments related to prior year legislation including H.B. 12-1272 (Enhanced UI Benefits).

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

Employment and Training Programs: The services offered to job seekers by the Employment and Training Programs include job search assistance, additional job training, and classes to improve interview and resume skills. These services are offered through one-stop centers which can be run by either the state or county.

Services are also offered to employers seeking qualified candidates. Funding for these programs consists of cash funds, primarily from the Employment Support Fund, and federal funds primarily from the Workforce Investment Act and Trade Adjustment Act.

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

Division of Employment and Training	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$61,342,510	\$0	\$10,081,758	\$475,557	\$50,785,195	239.2
<i>Changes from FY 2012-13 Appropriation</i>						
JBC staff initiated reduction	(1,134,211)	0	0	(1,141)	(1,133,070)	0.0
Total FY 2013-14 Long Bill Appropriation	\$60,208,299	\$0	\$10,081,758	\$474,416	\$49,652,125	239.2
\$ Change from prior year	(\$1,134,211)	\$0	\$0	(\$1,141)	(\$1,133,070)	0.0
% Change from prior year	(1.8%)	0.0%	0.0%	(0.2%)	(2.2%)	0.0%

Description of Incremental Changes

JBC staff initiated reduction: The bill includes various reductions of reappropriated funds and federal funds to reflect actual expenditures.

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

Division of Labor	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$1,171,056	\$0	\$1,171,056	\$0	\$0	15.0
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2013-14 Long Bill Appropriation	\$1,171,056	\$0	\$1,171,056	\$0	\$0	15.0
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

No changes: The bill does not contain changes from the FY 2012-13 appropriation.

Division of Oil and Public Safety: This Division is comprised of the Public Safety Unit (PSU) and the Office of the State Oil Inspector (Inspector). The PSU conducts inspections of all boilers and pressure vessels in

commercial and multi-unit residential buildings; regulates the distribution and storage of petroleum products; regulates the remediation of contamination caused by leaking underground storage tanks; enforces statutory requirements pertaining to carnival and amusement park rides; licenses conveyances, conveyance inspectors and mechanics; and regulates and monitors proper storage of explosives. The Inspector is responsible for monitoring and expediting the clean-up of leaking petroleum storage tanks and monitoring the sale and distribution of petroleum products.

Cash funds are primarily from the Petroleum Storage Tank Fund and the Boiler Inspection Fund. Reappropriated funds are from the Department of Public Health and Environment.

Division of Oil and Public Safety	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$5,358,218	\$0	\$4,629,479	\$19,318	\$709,421	67.0
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2013-14 Long Bill Appropriation	\$5,358,218	\$0	\$4,629,479	\$19,318	\$709,421	67.0
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

No changes: The bill does not contain changes from the FY 2012-13 appropriation.

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

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

Division of Workers' Compensation	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$19,871,670	\$0	\$19,871,670	\$0	\$0	118.1
<i>Changes from FY 2012-13 Appropriation</i>						
JBC staff initiated reduction	(110,780)	0	(110,780)	0	0	(7.1)
Centrally appropriated line item adjustments	(83,063)	0	(83,063)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$19,677,827	\$0	\$19,677,827	\$0	\$0	111.0
\$ Change from prior year	(\$193,843)	\$0	(\$193,843)	\$0	\$0	(7.1)
% Change from prior year	(1.0%)	0.0%	(1.0%)	0.0%	0.0%	(6.0%)

Description of Incremental Changes

JBC staff initiated reduction: The bill includes reductions to FTE and cash funds for operating expenses to reflect actual expenditures.

Centrally appropriated line item adjustments: The bill includes adjustments to centrally appropriated line items for the following: administrative law judges and legal services.

Department of Law

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

Summary Table for Department of Law						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$57,769,048	\$9,936,392	\$10,779,963	\$35,476,528	\$1,576,165	432.7
Long Bill Supplemental	<u>715,630</u>	<u>515,630</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$58,484,678	\$10,452,022	\$10,979,963	\$35,476,528	\$1,576,165	432.7
<i>Changes from 2012-13 by Long Bill Division</i>						
Administration	7,367,061	1,549,999	295,769	5,339,131	182,162	1.0
Legal Services to State Agencies	474,695	0	568,369	(93,674)	0	3.0
Criminal Justice and Appellate	1,146,256	562,625	353,172	218,422	12,037	7.9
Water and Natural Resources	3,317	0	0	3,317	0	0.0
Consumer Protection	(137,504)	153,795	(294,142)	2,843	0	(1.0)
Special Purpose	(347,388)	754,962	(1,102,350)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$66,991,115	\$13,473,403	\$10,800,781	\$40,946,567	\$1,770,364	443.6
\$ Change from prior year	\$8,506,437	\$3,021,381	(\$179,182)	\$5,470,039	\$194,199	10.9
% Change from prior year	14.5%	28.9%	(1.6%)	15.4%	12.3%	2.5%

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Office of the Governor are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$2,845,073	\$0	\$1,074,709	\$0	\$1,770,364

Appropriation Highlights:

Changes to FY 2012-13 Appropriations:

1. Increases \$0.7 million to support the Department's tobacco litigation efforts to challenge a settlement proposed by 19 other states involved in ongoing arbitration concerning the State's diligent enforcement of tobacco MSA provisions concerning nonparticipating tobacco manufacturers.

FY 2013-14 Appropriation:

1. Adds \$3.6 million, including \$0.7 million General Fund, to increase Department of Law's attorney salaries to a level competitive with Colorado public sector attorney compensation practices.
2. Adds \$2.0 million for adjustments to centrally appropriated line items.
3. Increases \$1.5 million, including \$0.4 million General Fund, related to the Department's relocation to the Ralph L. Carr Colorado Judicial Center.
4. Adds \$0.9 million General Fund, offset by a reduction of \$1.3 million cash funds, to support the Department's litigation and enforcement efforts related to the tobacco Master Settlement Agreement.
5. Provides \$0.5 million General Fund and 5.5 FTE to add six Assistant Attorneys General to address the growing backlog of criminal appeals cases.
6. Increases \$0.3 million cash funds from the Peace Officers Standards and Training (P.O.S.T.) Board Cash Fund to allow the P.O.S.T. Board to develop and provide additional peace officer training, expand the availability of online training, and improve the functionality of its website.
7. Increases \$0.2 million total funds (primarily General Fund) and 1.9 FTE to support the efforts and workload needs of the Special Prosecution Unit.
8. Adds \$0.1 million for adjustments to information technology-related centrally appropriated line items.

Appropriation Detail by Long Bill Division

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

Administration	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$10,290,540	\$1,752,560	\$889,950	\$7,414,030	\$234,000	41.7
Changes from FY 2012-13 Appropriation						
Attorney pay parity	3,644,082	739,975	107,749	2,747,260	49,098	0.0
Centrally appropriated line items	1,933,327	376,499	185,629	1,307,087	64,112	0.0
Relocation to Carr Center	1,512,678	380,891	219,603	867,852	44,332	0.0
Tobacco litigation	229,749	46,857	(41,977)	199,861	25,008	0.0
Statewide IT common policy adjustments	115,195	(167)	(849)	116,599	(388)	0.0
Fund source adjustment	89,284	5,944	(20,016)	103,356	0	1.0
Annualize prior year funding	(157,254)	0	(154,370)	(2,884)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$17,657,601	\$3,302,559	\$1,185,719	\$12,753,161	\$416,162	42.7
\$ Change from prior year	\$7,367,061	\$1,549,999	\$295,769	\$5,339,131	\$182,162	1.0
% Change from prior year	71.6%	88.4%	33.2%	72.0%	77.8%	2.4%

Description of Incremental Changes

Attorney pay parity: The bill includes funding to increase Department of Law's attorney salaries to a level competitive with Colorado public sector attorney compensation practices.

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

Relocation to Carr Center: The bill includes funding to cover the increased leased space expenses related to the Department's relocation to the Ralph L. Carr Colorado Judicial Center.

Tobacco litigation: The bill includes a fund source adjustment related to the Department's tobacco enforcement efforts.

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

Fund source adjustment: The bill includes an adjustment to move funding for the Department's Public Information Officer from the Consumer Protection section of the budget to this section and to support the position with indirect cost recoveries, rather than custodial funds.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Legal Services to State Agencies: The Department provides legal services on a fee-for-service basis to state agencies and enterprises. This section includes appropriations for the attorneys, legal assistants, and support personnel who provide these services. In most cases, the appropriations in this section are reflected as reappropriated funds because a duplicate appropriation for the purchase of legal services appears in the client agency's budget. The cash funds appropriations reflect payments the Department receives from state agencies that are not duplicated in appropriations elsewhere in the budget. In FY 2013-14, the Department expects to provide 381,587 hours of legal services at an average hourly billing rate of \$91.08, a 17.9 percent increase compared to the FY 2012-13 average billing rate. This increase primarily reflects increased costs for employee salaries and benefits, and increased costs associated with the Department's relocation to the Ralph L. Carr Colorado Judicial Center.

Legal Services to State Agencies	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$25,654,688	\$0	\$280,576	\$25,374,112	\$0	241.5
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	245,971	0	0	245,971	0	0.0
Provision of legal services	179,526	0	568,369	(388,843)	0	2.5
Fund source adjustment	67,610	0	0	67,610	0	0.0
Annualize prior year funding	30,972	0	0	30,972	0	0.5
Relocation to Carr Center	(49,384)	0	0	(49,384)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$26,129,383	\$0	\$848,945	\$25,280,438	\$0	244.5
\$ Change from prior year	\$474,695	\$0	\$568,369	(\$93,674)	\$0	3.0
% Change from prior year	1.9%	0.0%	202.6%	(0.4%)	0.0%	1.2%

Description of Incremental Changes

Indirect cost assessment: The bill includes a net increase in this section's indirect cost assessment.

Provision of legal services: The bill reflects an increase to meet the state agencies' anticipated demand for legal services in FY 2013-14.

Fund source adjustment: The bill includes an adjustment to move funding for the Department's Public Information Officer to the Administration section of the budget and to support the position with indirect cost recoveries, rather than custodial funds.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Relocation to Carr Center: The bill reflects savings that will be experienced by the Department due to the library consolidation project with the Supreme Court Law Library.

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
- assure that the constitutional and statutory rights of victims are preserved in criminal cases being prosecuted or defended by the Department.

This section also provides funding to support the Peace Officers Standards and Training (P.O.S.T.) Board and the Safe2Tell program.

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

Criminal Justice and Appellate	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$10,771,976	\$4,082,558	\$3,966,603	\$1,380,650	\$1,342,165	91.5
<i>Changes from FY 2012-13 Appropriation</i>						
Add appellate FTE	531,436	531,436	0	0	0	5.5
Additional POST spending authority	282,700	0	282,700	0	0	0.0
Add special prosecution FTE	238,552	155,160	41,696	41,696	0	1.9
Indirect cost assessment	58,636	0	42,271	7,925	8,440	0.0
Change in anticipated grant funding	43,159	0	0	43,159	0	0.5
Fund source adjustment	10,196	(123,971)	4,928	125,642	3,597	0.0
Annualize prior year funding	(18,423)	0	(18,423)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$11,918,232	\$4,645,183	\$4,319,775	\$1,599,072	\$1,354,202	99.4
\$ Change from prior year	\$1,146,256	\$562,625	\$353,172	\$218,422	\$12,037	7.9
% Change from prior year	10.6%	13.8%	8.9%	15.8%	0.9%	8.6%

Description of Incremental Changes

Add appellate FTE: The bill includes funding to add Assistant Attorneys General to address the growing backlog of criminal appeals cases.

Additional POST spending authority: The bill includes an increase to allow the P.O.S.T. Board to develop and provide additional peace officer training, expand the availability of online training, and improve the functionality of its website.

Add special prosecution FTE: The bill includes funding to: (1) add a First Assistant Attorney General to assist in the supervision and management of the Special Prosecution Unit; (2) fill a vacant Criminal Investigator position; and (3) add a Program Assistant to provide clerical support to the Unit.

Indirect cost assessment: The bill includes a net increase in this section's indirect cost assessment.

Change in anticipated grant funding: The bill reflects an increase in anticipated funding available from the Colorado Automobile Theft Prevention Authority.

Fund source adjustment: The bill includes an adjustment to move funding for the Department's Public Information Officer to the Administration section of the budget and to support the position with indirect cost recoveries, rather than custodial funds.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

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

Water and Natural Resources	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$2,338,124	\$513,883	\$845,198	\$979,043	\$0	12.0
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	2,326	0	0	2,326	0	0.0
Fund source adjustment	991	0	0	991	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$2,341,441	\$513,883	\$845,198	\$982,360	\$0	12.0
\$ Change from prior year	\$3,317	\$0	\$0	\$3,317	\$0	0.0
% Change from prior year	0.1%	0.0%	0.0%	0.3%	0.0%	0.0%

Description of Incremental Changes

Indirect cost assessment: The bill includes a net increase in this section's indirect cost assessment.

Fund source adjustment: The bill includes an adjustment to move funding for the Department's Public Information Officer to the Administration section of the budget and to support the position with indirect cost recoveries, rather than custodial funds.

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

Consumer Protection	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$4,163,482	\$931,023	\$2,953,766	\$278,693	\$0	46.0
<i>Changes from FY 2012-13 Appropriation</i>						
Tobacco litigation	0	153,795	(153,795)	0	0	0.0
Fund source adjustment	(78,804)	0	(79,654)	850	0	(1.0)
Annualize prior year funding	(44,176)	0	(44,176)	0	0	0.0
Indirect cost assessment	(14,524)	0	(16,517)	1,993	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$4,025,978	\$1,084,818	\$2,659,624	\$281,536	\$0	45.0
\$ Change from prior year	(\$137,504)	\$153,795	(\$294,142)	\$2,843	\$0	(1.0)
% Change from prior year	(3.3%)	16.5%	(10.0%)	1.0%	0.0%	(2.2%)

Description of Incremental Changes

Tobacco litigation: The bill includes a fund source adjustment to provide General Fund support for the Department attorney who is responsible for enforcing the tobacco Master Settlement Agreement (MSA) and related tobacco laws. To date, this position has been supported by cash funds from the Tobacco Litigation Settlement Cash Fund. However, the balance in this fund is anticipated to be exhausted before the end of FY 2012-13, so the bill provides General Fund for this purpose.

Fund source adjustment: The bill includes an adjustment to move funding for the Department's Public Information Officer to the Administration section of the budget and to support the position with indirect cost recoveries, rather than custodial funds.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Indirect cost assessment: The bill includes a net decrease in this section's indirect cost assessment.

Special Purpose: The section includes funding to cover 80 percent of the statutory minimum salary for Colorado's twenty-two district attorneys, for unanticipated legal costs and technology costs, and for litigation expenses associated with significant lawsuits. Cash fund sources include tobacco settlement moneys, moneys received from State Board of Land Commissioners from its Investment and Development Fund, and moneys received by the Attorney General as an award of attorney fees or costs. Reappropriated funds are transferred from the Office of the Governor.

Special Purpose	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$4,550,238	\$2,656,368	\$1,843,870	\$50,000	\$0	0.0
Long Bill Supplemental	<u>715,630</u>	<u>515,630</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$5,265,868	\$3,171,998	\$2,043,870	\$50,000	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	20,592	20,592	0	0	0	0.0
Tobacco litigation	(345,630)	734,370	(1,080,000)	0	0	0.0
Annualize prior year funding	(22,350)	0	(22,350)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$4,918,480	\$3,926,960	\$941,520	\$50,000	\$0	0.0
\$ Change from prior year	(\$347,388)	\$754,962	(\$1,102,350)	\$0	\$0	0.0
% Change from prior year	(6.6%)	23.8%	(53.9%)	0.0%	0.0%	0.0%

Description of Incremental Changes

Long Bill Supplemental: The bill includes an increase to support its tobacco litigation efforts to challenge a settlement proposed by 19 other states involved in ongoing arbitration concerning the State's diligent enforcement of tobacco MSA provisions concerning nonparticipating tobacco manufacturers. To date, the Department's tobacco litigation efforts have been supported by cash funds from the Tobacco Litigation Settlement Cash Fund. However, the balance in this fund is not sufficient to cover the expenses anticipated to be incurred, so the bill provides appropriations from the General Fund and the Attorney Fees and Costs Account.

Centrally appropriated line items: The bill includes an increase to cover scheduled increases in supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund related to District Attorneys' salaries.

Tobacco litigation: The bill reflects a projected decrease in the cost of outside counsel and other expenses related to the ongoing arbitration (compared to the adjusted FY 2012-13 appropriation). To date, the Department's tobacco litigation efforts have been supported by cash funds from the Tobacco Litigation Settlement Cash Fund. However, the balance in this fund is anticipated to be exhausted before the end of FY 2012-13, so the bill provides General Fund for this purpose.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Legislative Department

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

Summary Table for the Legislative Department						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$2,648,139	\$2,648,139	\$0	\$0	\$0	0.0
<i>Changes from 2012-13 by Long Bill Division</i>						
Legislative Council	250,000	0	0	250,000	0	0.0
General Assembly	861,495	861,495	0	0	0	0.0
Office of State Auditor	468,555	0	0	468,555	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$4,228,189	\$3,509,634	\$0	\$718,555	\$0	0.0
\$ Change from prior year	\$1,580,050	\$861,495	\$0	\$718,555	\$0	0.0
% Change from prior year	59.7%	32.5%	0.0%	n/a	0.0%	0.0%

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through a new "(I)" notation. No amounts in the Legislative Department are annotated with an "(I)" notation in the FY 2013-14 Long Bill.

Appropriation Highlights:

FY 2013-14 Appropriation:

1. Adds \$0.9 million General Fund for costs associated with acquisition of legislative space at 1525 Sherman Street (\$0.5 million) and various changes to centrally-appropriated line items (\$0.4 million).
2. Adds \$0.7 million reappropriated funds spending authority for a child welfare workload study in the Office of the State Auditor (\$0.5 million) and the school district cost of living analysis in the Legislative Council (\$0.2 million).

Appropriation Detail by Long Bill Division

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

Legislative Council	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$1,108,500	\$1,108,500	\$0	\$0	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Cost of living study	250,000	0	0	250,000	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$1,358,500	\$1,108,500	\$0	\$250,000	\$0	0.0
\$ Change from prior year	\$250,000	\$0	\$0	\$250,000	\$0	0.0
% Change from prior year	22.6%	0.0%	0.0%	n/a	0.0%	0.0%

Description of Incremental Changes

Cost of living study: The bill includes an additional \$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. This is the additional appropriation required to perform the analysis.

General Assembly: This section contains line items associated with statewide appropriations, such as workers' compensation, legal services, purchase of services from the computer center, risk management, and maintenance of legislative space.

General Assembly	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$1,539,639	\$1,539,639	\$0	\$0	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Expansion to 1525 Sherman	482,037	482,037	0	0	0	0.0
Operating adjustments	379,458	379,458	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$2,401,134	\$2,401,134	\$0	\$0	\$0	0.0
\$ Change from prior year	\$861,495	\$861,495	\$0	\$0	\$0	0.0
% Change from prior year	56.0%	56.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

Expansion to 1525 Sherman: The bill includes an increase of \$482,037 General Fund for additional legislative space in the Capitol complex at 1525 Sherman Street pursuant to H.B. 12-1348.

Operating adjustments: The bill includes an increase of \$378,129 General Fund for centrally appropriated line items. These centrally appropriated line items include workers' compensation, payments to risk management and property funds, legal services, purchase of services from the computer center, maintenance of legislative space, and COFRS modernization. Operating adjustments are a function of recoverable costs in the Department of Personnel and Administration, the Governor's Office of Information Technology, or the Department of Law that are allocated to other departments based on a proportionate share of risk or utilization.

Office of the State Auditor: Section 19 in the bill appropriates \$468,555 reappropriated funds to the Office of the State Auditor for the purpose of performing child welfare workload study. This appropriation is one time spending authority for this specific purpose.

Department of Local Affairs

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

Summary Table for Department of Local Affairs						
	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$327,213,891	\$11,074,259	\$206,386,363	\$7,129,597	\$102,623,672	163.2
<i>Changes from FY 2012-13 by Long Bill Division</i>						
Executive Director's Office	1,029,906	(649,394)	99,411	1,538,275	41,614	0.0
Property Taxation	57,158	189,328	8,609	(140,779)	0	0.0
Division of Housing	(30,025,719)	2,445,524	182,103	4,820	(32,658,166)	0.1
Division of Local Government	4,140,960	2,000,000	2,094,071	97,669	(50,780)	1.0
Total FY 2013-14 Long Bill Appropriation	\$302,416,196	\$15,059,717	\$208,770,557	\$8,629,582	\$69,956,340	164.3
\$ Change from prior year	(\$24,797,695)	\$3,985,458	\$2,384,194	\$1,499,985	(\$32,667,332)	1.1
% Change from prior year	(7.6%)	36.0%	1.2%	21.0%	(31.8%)	0.7%

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

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Local Affairs are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$279,248,890	\$4,294,753	\$204,997,797	\$0	\$69,956,340

Appropriation Highlights:

1. Adds \$3,000,000 General Fund and 1.0 FTE for the administration of a new grant program to grow and diversify the economies of rural communities that depend on a single large employer such as a state prison.
2. Adds \$2,000,000 General Fund to provide additional affordable housing units for workforce needs and lower income families.
3. Adds \$1,102,537 in total funds, including a reduction of \$1,000,000 General Fund and an increase of \$2,102,537 cash funds, to the Local Government Limited Gaming Impact Grants line item, pursuant to Senate Bill 13-133.

4. Reduces federal spending authority across the Department by \$32,667,332 to better reflect federal funds anticipated to be available in FY 2013-14.

Appropriation Detail by Long Bill Division

Executive Director's Office: This division is responsible for the management and administration of the Department, including accounting, budgeting, and human resources. The appropriation to this office includes centrally-appropriated funds which are further distributed to the various divisions. The Division also conducts several miscellaneous functions statutorily assigned to the Department, including administration of the Moffat Tunnel Improvement District.

Executive Director's Office	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$5,122,043	\$1,632,641	\$450,415	\$2,132,322	\$906,665	14.2
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	770,595	97,321	93,737	540,295	39,242	0.0
Statewide IT common policy adjustments	259,311	(113,222)	5,674	364,487	2,372	0.0
Fund source adjustment	0	(633,493)	0	633,493	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$6,151,949	\$983,247	\$549,826	\$3,670,597	\$948,279	14.2
\$ Change from prior year	\$1,029,906	(\$649,394)	\$99,411	\$1,538,275	\$41,614	0.0
% Change from prior year	20.1%	(39.8%)	22.1%	72.1%	4.6%	0.0%

Description of Incremental Changes

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

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); communication services payments; and information technology security.

Fund source adjustment: The bill includes an increase in the amount of total department indirect cost recoveries applied to offset the need for General Fund in this division, which necessitates an increase in the reappropriated funds appropriation.

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 2012-13 Appropriation	\$3,484,867	\$1,269,721	\$1,014,682	\$1,200,464	\$0	49.9
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	57,158	189,328	8,609	(140,779)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$3,542,025	\$1,459,049	\$1,023,291	\$1,059,685	\$0	49.9
\$ Change from prior year	\$57,158	\$189,328	\$8,609	(\$140,779)	\$0	0.0
% Change from prior year	1.6%	14.9%	0.8%	(11.7%)	0.0%	0.0%

Description of Incremental Changes

Indirect cost assessment: The bill includes a net increase of \$57,158 in the division's indirect cost assessment.

Division of Housing: The Division works to help communities provide affordable housing to low-income, elderly, and disabled individuals. The Division 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 provides technical assistance to help communities identify housing needs along with private and public financing options.

Division of Housing	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$89,048,900	\$2,589,909	\$896,002	\$206,902	\$85,356,087	47.7
<i>Changes from FY 2012-13 Appropriation</i>						
Affordable housing units	2,000,000	2,000,000	0	0	0	0.0
Housing vouchers for behavioral health	445,524	445,524	0	0	0	0.0
Annualize prior year funding	125,000	0	125,000	0	0	0.1
Indirect cost assessment	103,757	0	57,103	4,820	41,834	0.0
Informational funds adjustment	(32,700,000)	0	0	0	(32,700,000)	0.0
Total FY 2013-14 Long Bill Appropriation	\$59,023,181	\$5,035,433	\$1,078,105	\$211,722	\$52,697,921	47.8
\$ Change from prior year	(\$30,025,719)	\$2,445,524	\$182,103	\$4,820	(\$32,658,166)	0.1
% Change from prior year	(33.7%)	94.4%	20.3%	2.3%	(38.3%)	0.2%

Description of Incremental Changes

Affordable housing units: The bill includes \$2,000,000 General Fund to provide additional affordable housing units for workforce needs and lower income families.

Housing vouchers for behavioral health: The bill includes \$445,524 for housing voucher administrative costs associated with CDHS request R-3B, which funds housing subsidies for 107 individuals needing behavioral health services who are on the waitlist for federally funded vouchers or do not qualify for federal vouchers.

Annualize prior year funding: The bill includes adjustments related to prior year legislation (S.B. 12-158: Homeless Prevention Activities Program) and budget actions.

Indirect cost assessment: The bill includes a net increase of \$103,757 total funds in the division's indirect cost assessment.

Informational funds adjustment: The bill includes a decrease of \$32,700,000 federal funds, which are reflected in the Long Bill for informational purposes only, to reflect anticipated federal funds available to the Division in FY 2013-14.

Division of Local Government: This division provides information and training for local governments in budget development, purchasing, demographics, land use planning, and regulatory issues; and it manages federal and state funding programs to support infrastructure and local services development. To provide this assistance to local governments, the Division operates eight field offices.

Division of Local Government	Total Funds	General Fund/1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$229,558,081	\$5,581,988	\$204,025,264	\$3,589,909	\$16,360,920	51.4
<i>Changes from FY 2012-13 Appropriation</i>						
Assistance to rural communities	3,000,000	3,000,000	0	0	0	1.0
Informational funds adjustment	1,102,573	(1,000,000)	2,102,573	0	0	0.0
Indirect cost assessment	38,387	0	(8,502)	97,669	(50,780)	0.0
Total FY 2013-14 Long Bill Appropriation	\$233,699,041	\$7,581,988	\$206,119,335	\$3,687,578	\$16,310,140	52.4
\$ Change from prior year	\$4,140,960	\$2,000,000	\$2,094,071	\$97,669	(\$50,780)	1.0
% Change from prior year	1.8%	35.8%	1.0%	2.7%	(0.3%)	1.9%

/1 This amount includes a General Fund Exempt Appropriation

Division of Local Government General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2012-13 Appropriation	\$5,581,988	\$1,287,235	\$4,294,753
Assistance to rural communities	3,000,000	3,000,000	0
Informational funds adjustment	(1,000,000)	(1,000,000)	0
Total FY 2013-14 Long Bill Appropriation	\$7,581,988	\$3,287,235	\$4,294,753

General Fund Exempt

Referendum C, passed by Colorado voters in November 2005, allows the State to retain and spend all revenue that is collected in excess of the TABOR limit for FY 2005-06 through FY 2009-10. For FY 2010-11 and subsequent fiscal years, Referendum C allows the State to retain all revenues that are in excess of the TABOR limit, but less than the excess state revenues cap, for that fiscal year. This revenue must be placed in the General Fund Exempt Account. The above table shows the amount of General Fund Exempt this bill appropriates for FY 2011-12 and FY 2012-13 from the General Fund Exempt Account for volunteer firefighter retirement plans and death and disability insurance, pursuant to Section 24-77-103.6 (2) (c), C.R.S.

Description of Incremental Changes

Assistance to rural communities: The bill includes \$3.0 million General Fund for the administration of a grant program to grow and diversify the economies of rural communities that depend on a single large employer such as a state prison.

Informational funds adjustment: The bill includes a net increase of \$1,102,537 total funds to the Local Government Limited Gaming Impact Grants line item; including an increase of \$2,102,537 cash funds reflected in the Long Bill for informational purposes only and a decrease of \$1,000,000 General Fund.

Indirect cost assessment: The bill includes a net increase of \$38,387 total funds in the division's indirect cost assessment.

Department of Military and Veterans Affairs

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

Summary Table for Department of Military and Veterans Affairs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$222,957,286	\$6,692,607	\$1,332,993	\$803,662	\$214,128,024	1,384.9
<i>Changes from 2012-13 by Long Bill Division</i>						
Executive Director and Army National Guard	746,133	496,844	3,524	(153)	245,918	0.9
Division of Veterans Affairs	54,833	89,264	(96,822)	(3,509)	65,900	1.8
Air National Guard	0	0	0	0	0	0.0
Federal Funded Programs	0	0	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$223,758,252	\$7,278,715	\$1,239,695	\$800,000	\$214,439,842	1,387.6
\$ Change from prior year	\$800,966	\$586,108	(\$93,298)	(\$3,662)	\$311,818	2.7
% Change from prior year	0.4%	8.8%	(7.0%)	(0.5%)	0.1%	0.2%

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Military and Veterans Affairs are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$214,439,842	\$0	\$0	\$0	\$214,439,842

Appropriation Highlights:

FY 2013-14 Appropriation:

1. Continues a \$1.0 million General Fund appropriation for grants for veterans services agencies.
2. Increases funding by \$470,645 total funds to reflect common policy changes to centrally appropriated line items and statewide information technology line items.

3. Increases \$250,000 General Fund for the Colorado National Guard Tuition Assistance Program.
4. Increases \$125,929 General Fund to add 2.7 FTE for the Executive Director and Army National Guard Division, and the Division of Veterans Affairs.

Appropriation Detail by Long Bill Division

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

Executive Director and Army National Guard	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$10,945,769	\$4,454,630	\$122,240	\$800,153	\$5,568,746	84.8
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	419,834	129,381	3,755	0	286,698	0.0
Colorado National Guard tuition fund	250,000	250,000	0	0	0	0.0
Statewide IT common policy adjustments	50,811	91,975	(231)	(153)	(40,780)	0.0
Human resources FTE increase	36,665	36,665	0	0	0	0.9
Annualize prior year legislation	(11,177)	(11,177)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$11,691,902	\$4,951,474	\$125,764	\$800,000	\$5,814,664	85.7
\$ Change from prior year	\$746,133	\$496,844	\$3,524	(\$153)	\$245,918	0.9
% Change from prior year	6.8%	11.2%	2.9%	(0.0%)	4.4%	1.1%

Description of Incremental Changes

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

Colorado National Guard tuition fund: The bill includes an increase of \$250,000 General Fund to fund tuition assistance for Colorado National Guard members.

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

Human resources FTE increase: The bill includes an increase of \$36,665 General Fund to add 0.9 FTE in the Executive Director's Office for Human Resources due to increased workload.

Annualize prior year legislation: The bill includes adjustments related to prior year legislation including S.B. 13-097 (Supplemental Appropriation).

Division of Veterans Affairs: The Division represents veterans in federal benefits claims, provides information and training to county veterans service officers, and maintains the Western Slope Veterans' Cemetery in Grand Junction. The State Board of Veterans Affairs makes grants to veterans service organizations from the Veterans Trust Fund, which is derived from tobacco settlement proceeds.

Division of Veterans Affairs	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$3,138,345	\$1,873,083	\$1,210,753	\$3,509	\$51,000	12.5
<i>Changes from FY 2012-13 Appropriation</i>						
Veterans services grants	1,000,000	1,000,000	0	0	0	0.0
Veterans affairs FTE increase	89,264	89,264	0	0	0	1.8
Federal funds adjustment	65,900	0	0	0	65,900	0.0
Annualize prior year legislation	(1,000,000)	(1,000,000)	0	0	0	0.0
Master tobacco settlement adjustment	(100,331)	0	(96,822)	(3,509)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$3,193,178	\$1,962,347	\$1,113,931	\$0	\$116,900	14.3
\$ Change from prior year	\$54,833	\$89,264	(\$96,822)	(\$3,509)	\$65,900	1.8
% Change from prior year	1.7%	4.8%	(8.0%)	(100.0%)	129.2%	14.4%

Description of Incremental Changes

Veterans services grants: The bill includes an increase of \$1.0 million General Fund to provide grants for agencies providing services to veterans including: mental health, family counseling, job training, employment, and housing.

Veterans affairs FTE increase: The bill includes an increase of \$89,264 General Fund and 1.8 FTE for FY 2013-14 to address the growing caseload of the Division of Veterans Affairs.

Federal funds Adjustment: The bill includes an increase of federal funds related to the administration of the Western Slope Veterans Cemetery.

Annualize prior year legislation: The bill includes adjustments related to prior year legislation.

Tobacco settlement revenue: The bill includes an adjustment based on revenue projected to be available from the tobacco master settlement agreement.

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 2012-13 Appropriation	\$3,226,803	\$364,894	\$0	\$0	\$2,861,909	48.6
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2013-14 Long Bill Appropriation	\$3,226,803	\$364,894	\$0	\$0	\$2,861,909	48.6
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

No Changes: The bill does not contain changes from the FY 2012-13 appropriation.

Federal Funded Programs: This section of the Long Bill is included for informational purposes only. It describes funding that is managed by the Department but which is not subject to state appropriation and does not flow through the state accounting system. These programs provide training each weekend and two weeks per year for members of the Colorado National Guard.

Federal Funded Programs	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$205,646,369	\$0	\$0	\$0	\$205,646,369	1,239.0
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2013-14 Long Bill Appropriation	\$205,646,369	\$0	\$0	\$0	\$205,646,369	1,239.0
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

No Changes: The bill does not contain changes from the FY 2012-13 appropriation.

Department of Natural Resources

Department Description: The Department is responsible for developing, protecting and enhancing Colorado's natural resources. The Department is comprised of the following agencies and divisions: Executive Director's Office; Reclamation, Mining, and Safety; Geological Survey; Oil and Gas Conservation Commission; State Board of Land Commissioners; Division of Parks and Wildlife; Colorado Water Conservation Board; and Water Resources Division (State Engineer's Office).

Summary Table for Department of Natural Resources						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$262,777,961	\$23,768,283	\$209,619,862	\$8,641,534	\$20,748,282	1,464.1
Changes from 2012-13 by Long Bill Division						
Executive Director's Office	4,842,292	938,272	2,824,749	991,491	87,780	8.4
Division of Reclamation, Mining, and Safety	79,257	0	63,627	0	15,630	0.0
Geological Survey	(4,805,429)	0	(2,990,746)	(858,714)	(955,969)	(34.1)
Oil and Gas Conservation Commission	1,481,092	0	1,480,246	0	846	14.4
State Board of Land Commissioners	358,356	0	358,356	0	0	3.0
Division of Parks and Wildlife	4,671,326	0	(3,991,106)	0	8,662,432	(22.0)
Colorado Water Conservation Board	(28,913,988)	0	(28,909,499)	0	(4,489)	0.0
Water Resources Division	(478,883)	(228,047)	(275,598)	0	24,762	0.0
Total FY 2013-14 Long Bill Appropriation	\$240,011,984	\$24,478,508	\$178,179,891	\$8,774,311	\$28,579,274	1,433.8
\$ Change from prior year	(\$22,765,977)	\$710,225	(\$31,439,971)	\$132,777	\$7,830,992	(30.3)
% Change from prior year	(8.7%)	3.0%	(15.0%)	1.5%	37.7%	(2.1%)

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Natural Resources are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$53,319,311	\$0	\$24,740,037	\$0	\$28,579,274

Appropriation Highlights:

- Increases \$7.7 million total funds, including \$2.0 million 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; salary survey; merit pay; workers' compensation; legal services; payment to risk management and property funds; vehicle lease payments; and Capitol complex leased space.

2. Increases \$5.6 total funds mainly to more accurately reflect actual expenditures of federal funds in the Division of Parks and Wildlife.
3. Increases \$1.5 million cash funds from the Oil and Gas Conservation and Environmental Response Fund and 14.4 FTE to improve the Oil and Gas Conservation Commission's compliance operations.
4. Increases \$871,000 total funds, including \$477,000 General Fund, for statewide IT common policy line items for the following: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); communication services payments; information technology security; and COFRS modernization.
5. Increases \$679,000 total funds to reflect a net increase in the Department's indirect cost assessment.
6. Provides \$100,000 cash funds from the Satellite Monitoring System Cash Fund for satellite monitoring system maintenance and improvements in the Water Resources Division.
7. Reorganizes and consolidates the Water Resources Division's budget.
8. Reduces \$33.7 million total funds, including: \$28.4 million from the CWCB Construction for one-time funding provided to the Department in FY 2012-13 through S.B. 12S-002 (Colorado Water Conservation Board Projects); eliminates \$4.0 million one-time funding provided through H.B. 12-1349 (Species Conservation Trust Fund); and eliminates \$910,900 cash funds from the CWCB Construction Fund for one-time funding provided to the Department through H.B. 12-1278 (South Platte Groundwater Study).
9. Reduces \$4.5 million total funds and 25.7 FTE related to the elimination of the Colorado Geological Survey. Pursuant to H.B. 12-1355 and H.B. 13-1057, the bills eliminate the Colorado Geological Survey as a division within the Department of Natural Resources. House Bill 12-1355 transferred the functions of the Colorado Geological Survey to the Colorado School of Mines, effective January 31, 2013. House Bill 13-1057 retains the Colorado Avalanche Information Center (CAIC, formerly a part of the Colorado Geological Survey) within the Department of Natural Resources but moved the CAIC to the Executive Director's Office.
10. Reduces \$1.6 million cash funds and 22.0 FTE to capture savings identified by the Department as a result of the merger of the Division of Parks and Wildlife.

Appropriation Detail by Long Bill Division

Executive Director's Office: This office is responsible for the management and administration of the Department, including the following functional areas: departmental administration and policy development, human resources, accounting, and purchasing and budgeting.

Executive Director's Office	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$47,208,321	\$4,810,536	\$31,971,179	\$7,236,233	\$3,190,373	41.8
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	7,709,600	1,967,161	6,168,724	(566,582)	140,297	0.0
Statewide IT common policy adjustments	871,146	476,861	639,794	(198,025)	(47,484)	0.0
Transfer Geological Survey	267,885	0	(9,734)	282,369	(4,750)	8.4
Legal services	123,600	0	123,600	0	0	0.0
Leased space	58,844	985	54,286	0	3,573	0.0
OGCC compliance staff	26,008	0	26,008	0	0	0.0
Land Board business initiatives	9,208	0	9,208	0	0	0.0
Land Board minerals coordinator	4,604	0	4,604	0	0	0.0
OIT staff transfer	1,501	(75,857)	77,358	0	0	0.0
Fund source adjustment	0	(1,478,615)	0	1,478,615	0	0.0
Annualize prior year funding	(4,164,918)	47,737	(4,203,913)	(4,886)	(3,856)	0.0
Parks and Wildlife merger cost savings	(65,186)	0	(65,186)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$52,050,613	\$5,748,808	\$34,795,928	\$8,227,724	\$3,278,153	50.2
\$ Change from prior year	\$4,842,292	\$938,272	\$2,824,749	\$991,491	\$87,780	8.4
% Change from prior year	10.3%	19.5%	8.8%	13.7%	2.8%	20.1%

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; salary survey; merit pay; workers' compensation; legal services; payment to risk management and property funds; vehicle lease payments; and Capitol complex leased space.

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); communication services payments; information technology security; and COFRS modernization.

Transfer Geological Survey: Pursuant to H.B. 12-1355 and H.B. 13-1057, the bills eliminate the Colorado Geological Survey as a division within the Department of Natural Resources. House Bill 12-1355 transferred the functions of the Colorado Geological Survey to the Colorado School of Mines, effective January 31, 2013. House Bill 13-1057 retains the Colorado Avalanche Information Center (CAIC, formerly a part of the Colorado Geological Survey) within the Department of Natural Resources but moved the CAIC to the Executive Director's Office.

Legal services: The bill provides \$123,600 cash funds for additional legal services hours associated with increased workload in the Division of Parks and Wildlife and the Oil and Gas Conservation Commission.

Leased space: The bill provides \$58,844 total funds for leased space adjustments.

OGCC compliance staff: The bill includes an increase of \$26,008 cash funds from the Oil and Gas Conservation and Environmental Response Fund for centrally appropriated line items associated with a 14.4 FTE increase in the Oil and Gas Conservation Commission.

Land Board business initiatives: The bill includes \$9,208 cash funds from the State Land Board Trust Administration Fund for centrally appropriated line items associated with a 2.0 FTE increase in the State Land Board business initiatives.

Land Board minerals coordinator: The bill includes \$4,604 cash funds from the State Land Board Trust Administration Fund and 1.0 FTE to address an increasing workload associated with oil and gas development on State Land Board lands

OIT staff transfer: The bill reflects an increase for technical changes related to transfers of Office of Information Technology staff.

Fund source adjustment: The bill includes funding source adjustments related to the change in the allocation of indirect cost recoveries in this division.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions. In particular, the bill: (a) eliminates one-time funding provided through H.B. 12-1349 (Species Conservation Trust Fund); (b) eliminates \$161,890 total funds to annualize FY 2012-13 supplemental budget actions; and (c) eliminates \$3,028 cash funds to annualize H.B. 12-1330 (Hunting Fishing License Suspension Hearing).

Parks and Wildlife merger cost savings: The bill reduces centrally appropriated line items to capture savings identified by the Department as a result of the merger of the Division of Parks and Wildlife.

Division of Reclamation, Mining, and Safety: This division includes the following programs:

- **Coal Land Reclamation** -- This program issues and enforces mining and reclamation permits for coal mines in Colorado on state, federal, and private lands, including ensuring compliance with the requirements of the federal Surface Mining Control and Reclamation Act. The program is currently responsible for 41 permits and 93 exploration units (permitted areas cover 172,207 acres).
- **Inactive Mines** -- This program safeguards mine openings, inspects and monitors mine sites, and reclaims abandoned mines. There are over 23,000 abandoned mine sites in Colorado, of which only about 8,600 have been reclaimed.
- **Minerals** -- This program issues and enforces mining and reclamation permits for all non-coal mines in Colorado on state, federal, and private lands. The program permits and inspects the 1,507 non-coal mines in Colorado, (permitted areas cover 189,220 acres) and regulates 220 active prospecting operations.

- **Mine Safety Training** -- This program regulates active mines for safety, inspects tourist mines, performs safety audits, administers certification programs for mining employees, provides training in mine rescue and safety, and regulates underground diesel equipment and mining explosives.

Division of Reclamation, Mining, and Safety	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$7,667,742	\$0	\$4,335,315	\$30,000	\$3,302,427	68.9
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	79,257	0	63,627	0	15,630	0.0
Minerals e-permitting system	0	0	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$7,746,999	\$0	\$4,398,942	\$30,000	\$3,318,057	68.9
\$ Change from prior year	\$79,257	\$0	\$63,627	\$0	\$15,630	0.0
% Change from prior year	1.0%	0.0%	1.5%	0.0%	0.5%	0.0%

Description of Incremental Changes

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

Minerals e-permitting system: The bill temporarily reallocates approximately \$100,000 cash funds from the Operational Account of the Severance Tax Trust Fund to support the development of a new electronic permitting system for the Division of Reclamation, Mining, and Safety. The bill also temporarily reallocates 0.2 FTE to support federally funded reclamation projects during system development.

Geological Survey: The Colorado Geological Survey (Survey) was a division within the Department of Natural Resources until January 31, 2013. The implementation of H.B. 12-1355 transferred the Survey to the Colorado School of Mines following the signing of a memorandum of understanding between the Department of Natural Resources and the School of Mines in December 2012. The enactment of H.B. 13-1057 retained the Colorado Avalanche Information Center (CAIC, formerly a unit within the Survey) within the Department of Natural Resources but transferred the CAIC to the Executive Director's Office. As a result, the Survey no longer exists as a division within the Department of Natural Resources.

Geological Survey	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$4,805,429	\$0	\$2,990,746	\$858,714	\$955,969	34.1
<i>Changes from FY 2012-13 Appropriation</i>						
Transfer Geological Survey	(4,805,429)	0	(2,990,746)	(858,714)	(955,969)	(34.1)
Total FY 2013-14 Long Bill Appropriation	\$0	\$0	\$0	\$0	\$0	(0.0)
\$ Change from prior year	(\$4,805,429)	\$0	(\$2,990,746)	(\$858,714)	(\$955,969)	(34.1)

Geological Survey	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
% Change from prior year	(100.0%)	0.0%	(100.0%)	(100.0%)	(100.0%)	(100.0%)

Description of Incremental Changes

Transfer Geological Survey: Pursuant to H.B. 12-1355 and H.B. 13-1057, the bills eliminate the Colorado Geological Survey as a division within the Department of Natural Resources. House Bill 12-1355 transferred the functions of the Colorado Geological Survey to the Colorado School of Mines, effective January 31, 2013. House Bill 13-1057 retains the Colorado Avalanche Information Center (CAIC, formerly a part of the Colorado Geological Survey) within the Department of Natural Resources but moved the CAIC to the Executive Director's Office.

Oil and Gas Conservation Commission: The Commission is responsible for promoting the exploration, development, and conservation of Colorado's oil and natural gas resources. The Commission has the authority to regulate oil and gas operations so as to protect public health, prevent significant adverse environmental impacts, and prevent waste. Additionally, the Commission is responsible for answering complaints and inquiries, responding to oil and gas spills and other environmental emergencies at production sites, managing plugging and reclamation work at abandoned well sites, and performing baseline water quality studies.

The bulk of the funding for the Commission is from the Oil and Gas Conservation and Environmental Response Fund, which is supported by a mil levy on oil and gas production, and secondarily from the Operational Account of the Severance Tax Trust Fund.

Oil and Gas Conservation Commission	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$9,045,502	\$0	\$8,943,523	\$0	\$101,979	76.0
<i>Changes from FY 2012-13 Appropriation</i>						
OGCC compliance staff	1,470,405	0	1,470,405	0	0	14.4
Indirect cost assessment	37,502	0	36,656	0	846	0.0
Annualize prior year funding	(26,815)	0	(26,815)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$10,526,594	\$0	\$10,423,769	\$0	\$102,825	90.4
\$ Change from prior year	\$1,481,092	\$0	\$1,480,246	\$0	\$846	14.4
% Change from prior year	16.4%	0.0%	16.6%	0.0%	0.8%	18.9%

Description of Incremental Changes

OGCC compliance staff: The bill includes an increase of \$1.5 million cash funds from the Oil and Gas Conservation and Environmental Response Fund and 14.4 FTE to improve the Oil and Gas Conservation Commission's compliance operations. The increase includes the following FTE: 8.0 additional field inspectors, 4.0 environmental protection specialists, 2.0 engineers, and 0.4 information technology staff.

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

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

State Board of Land Commissioners: The State Board of Land Commissioners (State Land Board) manages properties for eight trusts set up in the Colorado Constitution or in statute. The largest trust managed by the State Land Board is the Public School Trust (School Trust). Approximately 98.0 percent of the revenue generated by the State Land Board through leases, mineral development, and other activities, is attributable to the School Trust.

Pursuant to H.B. 08-1335 (known as the BEST bill; see Section 22-43.7-104, C.R.S.) 50.0 percent of the gross amount of income received during the fiscal year from income and mineral royalties derived from state public school lands is deposited in the Public School Capital Construction Assistance (PSCCA) 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. However, for FY 2008-09 through FY 2012-13, most of the remaining revenues are deposited into the State Public School Fund to support public schools.

State Board of Land Commissioners	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$4,974,521	\$0	\$4,749,521	\$225,000	\$0	37.0
<i>Changes from FY 2012-13 Appropriation</i>						
Land Board business initiatives	278,109	0	278,109	0	0	2.0
Land Board minerals coordinator	57,815	0	57,815	0	0	1.0
Indirect cost assessment	22,432	0	22,432	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$5,332,877	\$0	\$5,107,877	\$225,000	\$0	40.0
\$ Change from prior year	\$358,356	\$0	\$358,356	\$0	\$0	3.0
% Change from prior year	7.2%	0.0%	7.5%	0.0%	0.0%	8.1%

Description of Incremental Changes

Land Board business initiatives: The bill includes a total of \$278,109 cash funds from State Land Board Trust Administration Fund and 2.0 FTE to support the State Land Board's efforts to diversify the trust revenue sources by creating or expanding new lines of business on State Land Board lands, including additional emphasis on recreation, solid minerals, renewable energy, and ecosystem services.

Land Board minerals coordinator: The bill includes a total of \$57,815 cash funds from State Land Board Trust Administration Fund and 1.0 FTE to address an increasing workload associated with oil and gas development on State Land Board lands.

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

Division of Parks and Wildlife: The State Parks sub-division manages 44 parks and associated parks projects, of which 42 are currently open to the public. State Parks also manages several special purpose programs including statewide recreation programs, such as the snowmobile program, the off-highway vehicle program, and river outfitters regulation. Other special programs include federal grants, aquatic nuisance species control and prevention, and the distribution of trails grants. Funding for the State Parks sub-division is a mixture of cash funds from license fees, lottery funds, off-highway vehicle recreation funds, severance tax dollars, and other state and federal funds.

The Wildlife sub-division manages the state's 960 game and non-game wildlife species by issuing fishing and hunting licenses, enforcing wildlife regulations, protecting habitat and native wildlife populations, and managing over 230 state wildlife areas totaling more than 600,000 acres. Funding for the Wildlife sub-division is a mixture of cash funds from license fees, federal funds, Great Outdoors Colorado funds, and various other sources. Hunting and fishing license sales provide more than half of the funding for wildlife.

Division of Parks and Wildlife	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$130,501,017	\$0	\$117,620,323	\$0	\$12,880,694	908.5
<i>Changes from FY 2012-13 Appropriation</i>						
Wildlife refinance	5,626,760	0	(3,000,000)	0	8,626,760	0.0
Indirect cost assessment	569,481	0	533,809	0	35,672	0.0
Annualize prior year funding	59,217	0	59,217	0	0	1.0
Parks and Wildlife merger cost savings	(1,506,774)	0	(1,506,774)	0	0	(22.0)
OIT staff transfer	(77,358)	0	(77,358)	0	0	(1.0)
Total FY 2013-14 Long Bill Appropriation	\$135,172,343	\$0	\$113,629,217	\$0	\$21,543,126	886.5
\$ Change from prior year	\$4,671,326	\$0	(\$3,991,106)	\$0	\$8,662,432	(22.0)
% Change from prior year	3.6%	0.0%	(3.4%)	0.0%	67.3%	(2.4%)

Description of Incremental Changes

Wildlife refinance: The bill provides an increase of \$5.6 total funds mainly for transparency purposes to show actual expenditures of federal funds.

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

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions. In particular, the bill: (a) provides \$77,358 cash funds and 1.0 FTE to annualize a FY 2012-13 supplemental budget action; and (b) eliminates \$18,141 cash funds to annualize H.B. 12-1330 (Hunting Fishing License Suspension Hearing).

Parks and Wildlife merger cost savings: The bill reduces \$1.6 million cash funds and 22.0 FTE to capture savings identified by the Department as a result of the merger of the Division of Parks and Wildlife. The reductions are in the Executive Director's Office for centrally appropriated line items and in the Division of Parks and Wildlife.

OIT staff transfer: The bill reflects a decrease for technical changes related to transfers of Office of Information Technology staff.

Colorado Water Conservation Board: Under the guidance of the Board, this division is responsible for protecting, conserving, and developing the state's water resources, and minimizing the risk of flood damage and associated economic loss. The Colorado Water Conservation Board is divided into two main functional areas: administration and special purpose programs. The majority of the funding for the Division is from reserves in the Colorado Water Conservation Board Construction Fund.

Colorado Water Conservation Board	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$37,523,550	\$0	\$37,086,861	\$291,587	\$145,102	45.7
<i>Changes from FY 2012-13 Appropriation</i>						
Annualize prior year funding	(28,885,900)	0	(28,885,900)	0	0	0.0
Indirect cost assessment	(28,088)	0	(23,599)	0	(4,489)	0.0
Total FY 2013-14 Long Bill Appropriation	\$8,609,562	\$0	\$8,177,362	\$291,587	\$140,613	45.7
\$ Change from prior year	(\$28,913,988)	\$0	(\$28,909,499)	\$0	(\$4,489)	0.0
% Change from prior year	(77.1%)	0.0%	(78.0%)	0.0%	(3.1%)	0.0%

Description of Incremental Changes

Annualize prior year funding: The bill eliminates \$27,975,000 cash funds from the CWCB Construction Fund for one-time funding provided to the Department in FY 2012-13 through S.B. 12S-002 (Colorado Water Conservation Board Projects), and the bill eliminates \$910,900 cash funds from the CWCB Construction Fund for one-time funding provided to the Department through H.B. 12-1278 (South Platte Groundwater Study).

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

Water Resources Division: This division, also called the Office of the State Engineer, is primarily responsible for administration of water resources. This includes daily oversight of water allocations within the state and downstream interstate compact compliance, monitoring of water supply through stream-flow measurements, and groundwater regulation. The Division administers and operates over 150,000 direct flow water rights. The Division is also responsible for dam safety inspections and groundwater well construction regulation.

Water Resources Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$21,051,879	\$18,957,747	\$1,922,394	\$0	\$171,738	252.1
<i>Changes from FY 2012-13 Appropriation</i>						
Satellite monitoring system	100,000	0	100,000	0	0	0.0
OIT staff transfer	75,857	75,857	0	0	0	1.0
Informational funds adjustment	27,000	0	0	0	27,000	0.0
Line item consolidation	0	0	0	0	0	0.0
Annualize prior year funding	(679,761)	(303,904)	(375,857)	0	0	(1.0)
Indirect cost assessment	(1,979)	0	259	0	(2,238)	0.0
Total FY 2013-14 Long Bill Appropriation						
	\$20,572,996	\$18,729,700	\$1,646,796	\$0	\$196,500	252.1
\$ Change from prior year	(\$478,883)	(\$228,047)	(\$275,598)	\$0	\$24,762	0.0
% Change from prior year	(2.3%)	(1.2%)	(14.3%)	0.0%	14.4%	0.0%

Description of Incremental Changes

Satellite monitoring system: The bill includes \$100,000 cash funds from the Satellite Monitoring System Cash Fund for satellite monitoring system maintenance and improvements.

OIT staff transfer: The bill reflects an increase for technical changes related to transfers of Office of Information Technology staff.

Informational funds adjustment: The bill includes an increase of \$27,000 federal funds reflected in the Long Bill for informational purposes only.

Line item consolidation: The bill re-organizes and consolidates the Water Resources Division's budget.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions. In particular, the bill: (a) eliminates \$375,857 cash funds from the CWCB Construction Fund for one-time funding provided to the Department in FY 2012-13 through S.B. 12S-002 (Colorado Water Conservation Board Projects); (b) eliminates \$228,047 General Fund to annualize H.B. 12-1246 (Bi-weekly Pay Date Shift); and eliminates \$75,857 General Fund and 1.0 FTE to annualize a FY 2012-13 supplemental budget action.

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

Department of Personnel

Department Description: The Department of Personnel is responsible for administering the state personnel system, which includes approximately 31,000 full time equivalent (FTE) staff, excluding the Department of Higher Education. In addition, the Department provides general support services for state agencies. These functions include: control of the State's purchasing activities; oversight of state financial activities; maintenance of state archives and public records; maintenance of the buildings in the Capitol complex and two other campuses; provision of central services to agencies in the Denver metropolitan area; provision of administrative law judge services; coordination of capital construction and controlled maintenance projects; management of the State's motor vehicle fleet; centralized lease management for state agencies; administration of the State's personnel selection, classification, and compensation programs; administration of the State's employee benefit programs; and oversight of the State's liability, property, and workers' compensation insurance programs.

Summary Table for Department of Personnel						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$164,186,172	\$6,603,153	\$12,565,917	\$145,017,102	\$0	396.9
<i>Changes from FY 2012-13 by Long Bill Division</i>						
Executive Director's Office	3,298,909	134,458	215,111	2,949,340	0	(1.1)
Division of Human Resources	225,459	215,000	(63,871)	74,330	0	5.0
Constitutionally Independent Entities	4,563	24,041	0	(19,478)	0	0.0
Central Services	3,653,636	0	27,966	3,625,670	0	(7.2)
Division of Accounts and Control - Controller	(990,987)	(1,309,295)	(388,887)	707,195	0	(0.2)
Administrative Courts	(257,790)	0	12,224	(270,014)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$170,119,962	\$5,667,357	\$12,368,460	\$152,084,145	\$0	393.4
\$ Change from prior year	\$5,933,790	(\$935,796)	(\$197,457)	\$7,067,043	\$0	(3.5)
% Change from prior year	3.6%	(14.2%)	(1.6%)	4.9%	0.0%	(0.9%)

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Personnel are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$17,198,295	\$0	\$1,273,980	\$15,924,315	\$0

Appropriation Highlights:

FY 2013-14 Appropriation:

1. Increases \$3.2 million reappropriated funds for increases to Facilities Maintenance – Capitol Complex.
2. Increases \$2.9 million reappropriated funds for increases to the statewide Risk Management programs.
3. Increases \$2.6 million total funds, including \$133,000 General Fund, for centrally appropriated line items.
4. Increases \$2.3 million reappropriated funds for Fleet Management's vehicle lease/purchase payments.
5. Increases \$1.5 million cash funds for implementation of e-procurement with COFRS II.
6. Increases \$1.4 million total funds, including \$317,000 General Fund, for statewide IT common policy adjustments.
7. Decreases \$2.8 million reappropriated funds for the one-year increase in FY 2012-13 for the liability program due to extraordinary claims.
8. Decreases \$1.9 million cash funds spending authority for Recovery Audit Program Disbursements and Private Collection Agency Fees in the Division of Accounts and Control – Controller.

Appropriation Detail by Long Bill Division

Executive Director's Office: The office is responsible for reviewing the Department's overall management and programs. The office provides accounting and budgeting services for the department, and includes the Colorado State Employees Assistance Program (C-SEAP), the Office of the State Architect, and the Colorado State Archives.

Executive Director's Office	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Adjusted Appropriation	\$11,643,703	\$3,908,338	\$793,129	\$6,942,236	\$0	44.8
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	2,600,247	133,193	305,662	2,161,392	0	0.0
Statewide IT common policy adjustments	1,395,058	317,276	36,100	1,041,682	0	0.0
Preservation of historical records at State Archives	63,751	63,751	0	0	0	0.9
Fund source adjustment	0	(176,077)	43,144	132,933	0	0.0
Operating adjustments	(604,170)	(196,765)	(38,794)	(368,611)	0	0.0
Departmental adjustments	(128,823)	0	(128,823)	0	0	(2.0)
Annualize prior year funding	(25,261)	(6,920)	(2,178)	(16,163)	0	0.0
Indirect cost assessment	(20,181)	0	0	(20,181)	0	0.0

Executive Director's Office	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Other	18,288	0	0	18,288	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$14,942,612	\$4,042,796	\$1,008,240	\$9,891,576	\$0	43.7
\$ Change from prior year	\$3,298,909	\$134,458	\$215,111	\$2,949,340	\$0	(1.1)
% Change from prior year	28.3%	3.4%	27.1%	42.5%	0.0%	(2.5%)

Description of Incremental Changes

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

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); communication services payments, information technology security, and COFRS modernization.

Preservation of historical records at State Archives: The bill includes an increase of \$63,751 General Fund and 0.9 FTE for a preservation archivist for the Colorado State Archives.

Fund source adjustment: The bill includes an increase in cash and reappropriated funds offset by a decrease in General Fund.

Operating adjustments: The bill includes a decrease of \$604,170 total funds, including a decrease of \$196,765 General Fund, for vacating leased space mid-year.

Departmental adjustments: The bill includes a decrease of \$128,823 cash funds reflecting the transfer of the Address Confidentiality Program from the Executive Director's Office to Central Services.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Indirect cost assessment: The bill includes a net decrease in the Colorado State Employee Assistance Program's indirect cost assessment.

Other: The bill includes other minor adjustments.

Division of Human Resources: The division is responsible for the administration of the State's personnel system, the State's employee benefit programs, and the risk management program for all state agencies, including all components of property, liability, and workers' compensation programs.

Division of Human Resources	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$62,960,798	\$0	\$2,314,729	\$60,646,069	\$0	41.7
<i>Changes from FY 2012-13 Appropriation</i>						
Operating common policy base adjustments	2,866,636	0	0	2,866,636	0	0.0
Employee engagement survey	215,000	215,000	0	0	0	0.0
Departmental adjustments	0	0	0	0	0	5.0
Annualize prior year funding	(2,772,882)	0	0	(2,772,882)	0	0.0
Indirect cost assessment	(78,615)	0	(59,191)	(19,424)	0	0.0
Informational funds adjustment	(4,680)	0	(4,680)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$63,186,257	\$215,000	\$2,250,858	\$60,720,399	\$0	46.7
\$ Change from prior year	\$225,459	\$215,000	(\$63,871)	\$74,330	\$0	5.0
% Change from prior year	0.4%	n/a	(2.8%)	0.1%	0.0%	12.0%

Description of Incremental Changes

Operating common policy base adjustments: The bill includes an increase for operating common policy base adjustments for the risk management programs comprised of workers' compensation, liability, and property.

Employee engagement survey: The bill includes a \$215,000 General Fund increase for the Department's request for a state employee engagement survey.

Departmental adjustments: The bill includes the transfer of Department resources including a net increase of 5.0 FTE for this division, a 1.0 FTE decrease for State Agency Services, a 3.0 FTE increase for Statewide Training, a 2.0 FTE increase for Employee Benefits Services, and a 1.0 FTE increase for Risk Management.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Indirect cost assessment: The bill includes a net decrease in division programs' indirect cost assessments.

Informational funds adjustment: The bill includes a decrease of \$4,680 cash funds for the Supplemental State Contribution Fund which is funded by tobacco moneys and reflected in the Long Bill for informational purposes.

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 2012-13 Appropriation	\$519,601	\$498,945	\$1,178	\$19,478	\$0	4.8
<i>Changes from FY 2012-13 Appropriation</i>						
Operating adjustments	4,563	4,563	0	0	0	0.0
Fund source adjustment	0	19,478	0	(19,478)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$524,164	\$522,986	\$1,178	\$0	\$0	4.8
\$ Change from prior year	\$4,563	\$24,041	\$0	(\$19,478)	\$0	0.0
% Change from prior year	0.9%	4.8%	0.0%	(100.0%)	0.0%	0.0%

Description of Incremental Changes

Operating adjustments: The bill includes an increase of \$4,563 General Fund for legal services.

Fund source adjustment: The bill includes an increase in General Fund offset by a decrease in reappropriated funds.

Central Services: The division is responsible for providing services for state agencies including: mail and messenger services; copying, printing and graphics design; management of the State's motor vehicle fleet; and operation and maintenance of buildings in the Capitol Complex program.

Central Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$75,256,744	\$46,130	\$1,526,982	\$73,683,632	\$0	192.8
<i>Changes from FY 2012-13 Appropriation</i>						
Fleet adjustment	2,328,041	0	0	2,328,041	0	0.0
Capitol complex building upgrade	803,111	0	0	803,111	0	0.0
Indirect cost assessment	714,851	0	0	714,851	0	0.0
Operating common policy base adjustments	703,607	0	0	703,607	0	0.0
Capitol complex leased space true-up	44,540	0	0	44,540	0	0.0
Departmental adjustments	27,966	0	27,966	0	0	0.0
Annualize prior year funding	(800,254)	0	0	(800,254)	0	0.0
Tax document processing pipeline efficiencies	(168,226)	0	0	(168,226)	0	(7.2)
Total FY 2013-14 Long Bill Appropriation	\$78,910,380	\$46,130	\$1,554,948	\$77,309,302	\$0	185.6
\$ Change from prior year	\$3,653,636	\$0	\$27,966	\$3,625,670	\$0	(7.2)
% Change from prior year	4.9%	0.0%	1.8%	4.9%	0.0%	(3.7%)

Description of Incremental Changes

Fleet adjustment: The bill includes an increase in reappropriated funds for vehicle lease/purchase payments.

Capitol complex building upgrade: The bill includes an increase in reappropriated funds for the Capitol Complex building upgrade, repair, and replacement.

Indirect cost assessment: The bill includes a net increase in the division's indirect cost assessments, including a \$536,000 decrease for Integrated Document Solutions, a \$317,000 decrease for Fleet Management, and a \$1.6 million increase for Facilities Maintenance – Capitol Complex.

Operating common policy base adjustments: The bill includes an increase in the Facilities Maintenance – Capitol Complex program's operating common policy base adjustments.

Capitol complex leased space true-up: The bill includes an increase in on-budget spending authority for the purpose of recognizing full revenue and expense for utility-related rebates.

Departmental adjustments: The bill includes an increase to align the bill with the Department's operational structure.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Tax document processing pipeline efficiencies: The bill includes a decrease of reappropriated funds and 7.2 FTE for tax document processing pipeline efficiencies.

Division of Accounts and Control - Controller: This division includes the Office of the State Controller, which manages the financial affairs of all of the departments. The Division also administers a statewide procurement program through the State Purchasing Office; meets the product and service needs of state agencies by negotiating contracts for goods and services; conducts statewide financial reporting, policy and procedural guidance; manages contracts; develops the statewide indirect cost allocation plan; and is responsible for the collection of debts due to the State.

Division of Accounts and Control - Controller	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$10,004,145	\$2,149,740	\$7,836,207	\$18,198	\$0	72.8
<i>Changes from FY 2012-13 Appropriation</i>						
Resources for COFRS II e-procurement	1,541,184	0	1,541,184	0	0	3.0
Central contracts unit resources	175,596	175,596	0	0	0	1.8
Departmental adjustments	100,857	0	100,857	0	0	(3.0)
Fund source adjustment	0	(1,484,891)	777,696	707,195	0	0.0
Operating adjustments	(1,904,136)	0	(1,904,136)	0	0	0.0
Annualize prior year funding	(866,203)	0	(866,203)	0	0	(2.0)
Indirect cost assessment	(38,285)	0	(38,285)	0	0	0.0

Division of Accounts and Control - Controller	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total FY 2013-14 Long Bill Appropriation	\$9,013,158	\$840,445	\$7,447,320	\$725,393	\$0	72.6
\$ Change from prior year	(\$990,987)	(\$1,309,295)	(\$388,887)	\$707,195	\$0	(0.2)
% Change from prior year	(9.9%)	(60.9%)	(5.0%)	3,886.1%	0.0%	(0.3%)

Description of Incremental Changes

Resources for COFRS II e-procurement: The bill includes an increase in cash funds spending authority for implementation of the e-procurement system with COFRS II.

Central contracts unit resources: The bill includes an increase of General Fund and 1.8 FTE for the Central Contracts Unit in the Office of the State Controller.

Departmental adjustments: The bill includes a net decrease of 3.0 FTE and an increase of cash funds to align the bill with the Department's operational structure, including the transfer of \$101,000 and 2.0 FTE for the Statewide Travel Management Program from Central Services Administration to the State Purchasing Office.

Fund source adjustment: The bill includes an increase in cash and reappropriated funds offset by a decrease in General Fund.

Operating adjustments: The bill includes a decrease of cash funds spending authority for the Recovery Audit Program Disbursements line item which program is statutorily required to recur every three years. It also includes a decrease of cash funds spending authority for the Private Collection Agency Fees line item in Collections Services to reflect spending authority closer to actual expenditures.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

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

Administrative Courts: The office provides an independent administrative law adjudication system for state agencies in order to resolve cases with topics such as workers' compensation, human resources, and regulatory law. The office 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 2012-13 Appropriation	\$3,801,181	\$0	\$93,692	\$3,707,489	\$0	40.0
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	155,147	0	0	155,147	0	0.0
Fund source adjustment	0	0	12,224	(12,224)	0	0.0

Administrative Courts	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Annualize prior year funding	(412,937)	0	0	(412,937)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$3,543,391	\$0	\$105,916	\$3,437,475	\$0	40.0
\$ Change from prior year	(\$257,790)	\$0	\$12,224	(\$270,014)	\$0	0.0
% Change from prior year	(6.8%)	0.0%	13.0%	(7.3%)	0.0%	0.0%

Description of Incremental Changes

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

Fund source adjustment: The bill includes an increase in cash funds offset by a decrease in reappropriated funds.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Department of Public Health and Environment

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

Summary Table for Department of Public Health and Environment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$468,215,998	\$31,142,676	\$159,557,825	\$31,568,086	\$245,947,411	1,223.1
<i>Changes from FY 2012-13 by Long Bill Division</i>						
Administration and Support	3,757,051	769,004	5,495,033	(2,604,885)	97,899	4.0
Center for Health and Environmental Information	(1,025,432)	(64,775)	(1,533,231)	641,235	(68,661)	(9.6)
Laboratory Services	611,954	0	100,000	98,754	413,200	5.4
Air Pollution Control Division	2,457,866	465,433	962,862	0	1,029,571	5.0
Water Quality Control Division	408,842	1,228,190	40,530	0	(859,878)	14.9
Hazardous Materials and Waste Management Division	8,657,981	0	6,201,152	69	2,456,760	2.0
Division of Environmental Health and Sustainability	(6,613,994)	0	(6,556,854)	16,504	(73,644)	(1.0)
Disease Control and Environmental Epidemiology Division	46,394,011	247,700	(253,922)	0	46,400,233	1.9
Prevention Services Division	8,847,011	5,720,350	3,049,594	(92,430)	169,497	8.1
Health Facilities and Emergency Medical Services Division	(309,844)	(73,157)	(457,179)	30,772	189,720	(13.3)
Emergency Preparedness and Response Division	(3,593,038)	0	0	0	(3,593,038)	(0.5)
Total FY 2013-14 Long Bill Appropriation	\$527,808,406	\$39,435,421	\$166,605,810	\$29,658,105	\$292,109,070	1,240.0
\$ Change from prior year	\$59,592,408	\$8,292,745	\$7,047,985	(\$1,909,981)	\$46,161,659	16.9
% Change from prior year	12.7%	26.6%	4.4%	(6.1%)	18.8%	1.4%

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Public Health and Environment are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$271,200,374	\$0	\$0	\$0	\$271,200,374

Appropriation Highlights:

FY 2013-14 Appropriation:

1. Increases \$45.7 million informational federal funds, with the primary increase to the Immunization Program for the purchase of vaccines.
2. Increases \$4.3 million General Fund and 2.2 FTE for the School-based Health Center Grant Program.
3. Increases \$2.5 million total funds, including \$392,000 General Fund, for centrally appropriated line items.
4. Increases \$1.5 million General Fund for the Tony Grampsas Youth Services Program.
5. Increases \$1.3 million General Fund and 15.0 FTE for additional staffing in the Water Quality Control Division.
6. Increases \$0.6 million cash funds for an air emission study of the Front Range area.
7. Increases \$0.5 million General Fund and 5.0 temporary FTE for the infrared camera survey project.
8. Increases \$0.4 million General Fund for funding provided to local public health agencies.

Appropriation Detail by Long Bill Division

Administration and Support: This division is comprised of three subdivisions: Administration, Office of Health Disparities, and Local Public Health Planning and Support.

(A) ADMINISTRATION

This subdivision performs operations that are common to all divisions including accounting, budgeting, data processing, human resources, and purchasing. Appropriations for this subdivision include moneys for centrally-appropriated personnel expenses.

(B) OFFICE OF HEALTH DISPARITIES

This subdivision is responsible for administration of the Health Disparities Grant Program which works to overcome the differences in the quality of health care and associated health outcomes for different racial and ethnic groups across Colorado. The Office is primarily funded by 2.4 percent of the Amendment 35 revenue, and a small amount of General Fund.

(C) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT

The Department provides local public health agencies with planning, technical, and financial support to ensure that local public health agencies are able to effectively deliver health and environmental services.

Administration and Support	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$36,529,925	\$7,525,192	\$7,486,467	\$21,081,235	\$437,031	70.7
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	2,471,134	391,861	1,370,955	643,276	65,042	0.0
Amendment 35 revenue adjustment	446,286	0	446,286	0	0	0.0
Local public health agency funding	355,049	355,049	0	0	0	0.0
Lean resources	211,992	0	0	211,992	0	2.0
Financial risk management	144,491	0	0	144,491	0	2.0
Indirect cost assessment	84,780	0	154,780	(70,000)	0	0.0
Informational funds adjustments	34,635	0	0	0	34,635	0.0
Infrared cameras	29,440	29,440	0	0	0	0.0
Office of Health Disparities fund adjustment	0	0	3,532,800	(3,532,800)	0	0.0
Annualize prior year funding	(13,470)	(7,346)	(2,502)	(1,844)	(1,778)	0.0
Tobacco settlement revenue	(7,286)	0	(7,286)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$40,286,976	\$8,294,196	\$12,981,500	\$18,476,350	\$534,930	74.7
\$ Change from prior year	\$3,757,051	\$769,004	\$5,495,033	(\$2,604,885)	\$97,899	4.0
% Change from prior year	10.3%	10.2%	73.4%	(12.4%)	22.4%	5.7%

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; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; vehicle lease payments; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; and Capitol complex leased space.

Amendment 35 revenue adjustment: The bill includes a net increase of funds available from Amendment 35, including a reduction of funds based on the FY 2013-14 Amendment 35 revenue forecast and an increase due to unexpended funds in FY 2012-13.

Local public health agency funding: The bill increases \$355,049 General Fund for distribution to local public health agencies for the provision of the seven core public health services.

Lean resources: The bill includes an increase of \$211,992 reappropriated funds from departmental indirect cost recoveries and 2.0 FTE for the expansion of the existing Lean program to all department divisions.

Financial risk management: The bill includes an increase of \$144,491 reappropriated funds from departmental indirect costs and 2.0 for the expansion of the financial risk management system to all department contractors.

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

Informational funds adjustments: The bill includes an increase of \$34,635 federal funds reflected in the Long Bill for informational purposes only.

Infrared cameras: The bill includes an increase of \$29,440 General Fund to the vehicle lease line item for four vehicles to be used by air emission inspectors conducting the infrared camera air emission survey.

Office of Health Disparities fund adjustment: The bill includes a change in funding for the Office of Health Disparities from reappropriated funds to cash funds to accurately reflect the source of funding for the Office.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Tobacco settlement revenue: The bill includes an adjustment based on revenue projected to be available from the tobacco master settlement agreement.

Center for Health and Environmental Information: This division is comprised of four subdivisions: Health Statistics and Vital Records, Medical Marijuana Registry, Information Technology Services, and Indirect Cost Assessment.

(A) HEALTH STATISTICS AND VITAL RECORDS

This subdivision is responsible for the maintenance of Colorado birth, death, marriage, divorce, and other vital records and issues related certificates. The subdivision administers the Voluntary Adoption Registry, which facilitates voluntary contact between Colorado-born adoptees 18 years of age and older and their birth parents. The following services are provided by division staff: training on vital records rules, regulations and statutes to individuals and local public health agencies. Data users include the Center for Disease Control, local public health agencies, and epidemiologists.

(B) MEDICAL MARIJUANA REGISTRY

The Department is required to administer the Medical Marijuana Registry, which serves as the state database for all individuals who have satisfied the medical requirements to use medical marijuana and have paid the Medical Marijuana Registry fee.

(C) INFORMATION TECHNOLOGY SERVICES

This subdivision primarily funds the information technology services provided to the Department by the Governor's Office of Information Technology Services.

Center for Health and Environmental Information	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$16,056,909	\$719,764	\$7,604,049	\$3,763,067	\$3,970,029	87.4
<i>Changes from FY 2012-13 Appropriation</i>						

Center for Health and Environmental Information	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Informational funds and FTE adjustments	184,708	0	0	0	184,708	(9.6)
Colorado Grants Management System	50,000	0	0	50,000	0	0.0
Indirect cost assessment	(845,832)	0	(940,356)	0	94,524	0.0
Annualize prior year funding	(236,800)	0	(236,800)	0	0	0.0
Statewide IT common policy adjustments	(177,508)	(64,775)	(356,075)	591,235	(347,893)	0.0
Total FY 2013-14 Long Bill Appropriation	\$15,031,477	\$654,989	\$6,070,818	\$4,404,302	\$3,901,368	77.8
\$ Change from prior year	(\$1,025,432)	(\$64,775)	(\$1,533,231)	\$641,235	(\$68,661)	(9.6)
% Change from prior year	(6.4%)	(9.0%)	(20.2%)	17.0%	(1.7%)	(11.0%)

Description of Incremental Changes

Informational funds and FTE adjustments: The bill includes an increase of \$184,708 federal funds and a reduction of 9.6 FTE reflected in the Long Bill for informational purposes only.

Colorado Grants Management System: The bill includes an increase of \$50,000 reappropriated funds for the expansion of the Colorado Grants Management System to all divisions.

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

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); communication services payments, information technology security, and COFRS modernization.

Laboratory Services: This division is comprised of the following three sections:

- The Director's Office provides managerial and administrative support for the Division.
- The Chemistry and Microbiology Section performs the following activities: analyzing blood and tissue specimens, testing for newborn genetic disorders, diagnostic testing for bacterial diseases, analysis for disease outbreaks, and water and environmental testing.
- The Certification section certifies private medical laboratories, environmental laboratories, including water testing laboratories, on-site dairy laboratories, and the state and local law enforcement breath-alcohol testing devices (intoxilyzers) throughout the state.

Laboratory Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$12,368,691	\$1,058,393	\$7,756,370	\$233,628	\$3,320,300	68.8
<i>Changes from FY 2012-13 Appropriation</i>						
Informational funds and FTE adjustments	352,596	0	0	0	352,596	5.4
Indirect cost assessment	160,604	0	100,000	0	60,604	0.0
Water Quality Control Division FTE	98,754	0	0	98,754	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$12,980,645	\$1,058,393	\$7,856,370	\$332,382	\$3,733,500	74.2
\$ Change from prior year	\$611,954	\$0	\$100,000	\$98,754	\$413,200	5.4
% Change from prior year	4.9%	0.0%	1.3%	42.3%	12.4%	7.8%

Description of Incremental Changes

Informational funds and FTE adjustments: The bill includes an increase of \$352,596 federal funds and 5.4 FTE reflected in the Long Bill for informational purposes only.

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

Water Quality Control Division FTE: The bill includes an increase of \$98,754 reappropriated funds from the Water Quality Control Division for an increase of laboratory services related to an increase of Water Quality Control Division staff.

Air Pollution Control Division: This division is comprised of four subdivisions: Administration, Technical Services, Mobile Sources, and Stationary Sources. The division's major sources of cash funds are fees charged for air pollution permits and inspections.

(A) ADMINISTRATION

This subdivision provides administrative support to the Air Quality Control Commission, and manages the implementation of air programs by the other subdivisions.

(B) TECHNICAL SERVICES

This subdivision houses the Air Quality Monitoring; Modeling and Analysis; and Visibility and Risk Assessment programs.

(C) MOBILE SOURCES

This subdivision is comprised of the Research and Support Program which contains three subprograms: (1) the High Altitude Testing Program, (2) the Oxygenated Fuel Program, and (3) the Clean Fuel Fleet Program. The subdivision also contains the Inspection and Maintenance Program works to reduce motor vehicle-related pollution through the inspection and emissions-related repair of motor vehicles. Emissions testing of gas and diesel powered vehicles is required when registering, renewing registrations, or selling vehicles within the program areas along Colorado's Front Range.

(D) STATIONARY SOURCES

This subdivision is responsible for controlling and reducing air pollutants from stationary sources (i.e., factories, power plants, wood stoves, etc.). The staff permit, monitor, and inspect stationary sources that emit air pollutants. The subdivision houses the following three programs: Inventory and Support Services Program, the Permits and Compliance Assurance Program, and the Hazardous and Toxic Control Program.

Air Pollution Control Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$20,131,420	\$0	\$16,193,039	\$0	\$3,938,381	169.4
<i>Changes from FY 2012-13 Appropriation</i>						
Informational funds adjustments	905,106	0	0	0	905,106	0.0
Air emission study	590,086	0	590,086	0	0	0.0
Indirect cost assessment	545,601	0	421,136	0	124,465	0.0
Infrared cameras	465,433	465,433	0	0	0	5.0
Annualize prior year funding	(48,360)	0	(48,360)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$22,589,286	\$465,433	\$17,155,901	\$0	\$4,967,952	174.4
\$ Change from prior year	\$2,457,866	\$465,433	\$962,862	\$0	\$1,029,571	5.0
% Change from prior year	12.2%	n/a	5.9%	n/a	26.1%	3.0%

Description of Incremental Changes

Informational funds and FTE adjustments: The bill includes an increase of \$905,106 federal funds reflected in the Long Bill for informational purposes only.

Air emission study: The bill includes an increase of \$590,086 cash funds for the first year of the air emission study to be conducted in the northern Front Range area.

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

Infrared cameras: The bill includes an increase of \$465,433 General Fund and 5.0 FTE for the first year of the two year statewide air emission survey conducted with infrared cameras.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Water Quality Control Division: This division is comprised of three subdivisions: Administration, Clean Water Program, and Drinking Water Program. The division's major sources of cash funds are fees charged for water quality permits. The division receives reappropriated funds from the Department of Agriculture for groundwater protection.

(A) CLEAN WATER PROGRAM

This subdivision is comprised of the Watershed Assessment, Outreach, and Assistance Program which houses three sections: monitoring, assessment, and outreach. It also includes the Permitting and Compliance Assurance Program which is responsible for issuing discharge permits, monitoring compliance with permits, conducting inspections, providing technical assistance, and as necessary, pursuing enforcement actions. This subdivision is responsible for training and certifying the operators of all water and wastewater treatment facilities in the State.

(B) DRINKING WATER PROGRAM

The Drinking Water Program is established under the federal Safe Drinking Water Act to implement measures to ensure that public water systems throughout Colorado provide safe drinking water for Colorado citizens.

Water Quality Control Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$22,271,300	\$2,536,466	\$5,298,783	\$39,673	\$14,396,378	158.6
<i>Changes from FY 2012-13 Appropriation</i>						
Water Quality Control Division FTE	1,228,190	1,228,190	0	0	0	15.0
Indirect cost assessment	211,207	0	49,060	0	162,147	0.0
Informational funds adjustments	(1,022,025)	0	0	0	(1,022,025)	0.0
Annualize prior year funding	(8,530)	0	(8,530)	0	0	(0.1)
Total FY 2013-14 Long Bill Appropriation	\$22,680,142	\$3,764,656	\$5,339,313	\$39,673	\$13,536,500	173.5
\$ Change from prior year	\$408,842	\$1,228,190	\$40,530	\$0	(\$859,878)	14.9
% Change from prior year	1.8%	48.4%	0.8%	0.0%	(6.0%)	9.4%

Description of Incremental Changes

Water Quality Control Division FTE: The bill includes \$1,228,190 General Fund and 15.0 to increase the staffing levels for the two water quality control division programs.

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

Informational funds adjustments: The bill includes a reduction of \$1,022,025 federal funds reflected in the Long Bill for informational purposes only.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Hazardous Materials and Waste Management Division: This division is comprised of five subdivisions: Administration, Hazardous Waste Control Program, Solid Waste Control Program, Contaminated Site Cleanups and Remediation Programs, and Radiation Control.

(A) ADMINISTRATION

This Office provides division-wide administrative and management support services.

(B) HAZARDOUS WASTE CONTROL PROGRAM

The Hazardous Waste Control Program has four primary responsibilities: permitting, compliance assurance, corrective action, and compliance assistance. The Program monitors compliance and enforces hazardous waste regulations over 500 large-quantity hazardous waste generators, 3,000 small generators, hazardous waste transporters, and over 50 hazardous waste treatment, storage and disposal facilities.

(C) SOLID WASTE CONTROL PROGRAM

This program is responsible for the regulation of all solid waste management facilities in Colorado, including landfills, composting facilities, recycling facilities, transfer facilities, certain types of waste surface impoundments, asbestos waste facilities, solid waste incinerators, medical waste facilities, and scrap tire haulers and disposal facilities.

(D) CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS

This subdivision contains the following four programs:

- Superfund Program which works with the Environmental Protection Agency as either the lead agency or support agency in the review and implementation of cleanup plans, and oversight of the cleanup work. Funding for cleanup of the Rocky Mountain Arsenal superfund site is included in this program.
- The Contaminated Site Cleanups Program which works to facilitate the cleanup of contaminated sites that have not been designated as superfund sites.
- Providing the Department of Law with technical support relating to the federal Compensation and Liability Act (CERCLA).
- The Uranium Mill Tailings Remedial Action Program, which assists local governments in managing mill tailings that were not removed during the cleanup, and are disturbed during road work or other renewal or building activities.

(E) RADIATION MANAGEMENT

The Radiation Management Program provides regulatory services for radioactive materials through the review of license applications and inspections of facilities; administration of contract services with local public health agencies for indoor radon testing, prevention, and education; and the monitoring low-level radioactive waste producers by ensuring proper and economically sound disposal.

(F) WASTE TIRE PROGRAM

The Waste Tire Program has established a comprehensive "cradle-to-grave" management system to track tires from the moment they are removed from a vehicle until they are appropriately disposed of or recycled. The Program is responsible for the following:

- Regulation of waste tire haulers and facilities that generate, collect, store, process and/or use waste tires;
- Awarding grants to local agencies for equipment, training and other activities related to prevention and response to waste tire fires;
- Developing initiatives designed to encourage the disposal, recycling or reuse of illegally dumped tires and the recycling or reuse of waste tires; and

- Reimbursements to waste tire processors and end users.

Hazardous Materials and Waste Management Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$21,702,067	\$0	\$14,119,283	\$279,991	\$7,302,793	111.8
<i>Changes from FY 2012-13 Appropriation</i>						
Long Bill structure change	5,917,428	0	5,917,428	0	0	2.0
Informational funds adjustments	2,368,440	0	0	0	2,368,440	0.0
Indirect cost assessment	198,053	0	135,388	0	62,665	0.0
Uranium mill oversight	120,000	0	120,000	0	0	0.0
Centrally appropriated line items	74,281	0	48,557	69	25,655	0.0
Transfer to Department of Law	38,119	0	38,119	0	0	0.0
Annualize prior year funding	(58,340)	0	(58,340)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$30,360,048	\$0	\$20,320,435	\$280,060	\$9,759,553	113.8
\$ Change from prior year	\$8,657,981	\$0	\$6,201,152	\$69	\$2,456,760	2.0
% Change from prior year	39.9%	n/a	43.9%	0.0%	33.6%	1.8%

Description of Incremental Changes

Long Bill structure change: The bill includes an increase of \$5,917,428 cash funds and 2.0 FTE to consolidate the funding for the Waste Tire Program within one Long Bill division.

Informational funds adjustments: The bill includes an increase of \$2,368,400 federal funds reflected in the Long Bill for informational purposes only.

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

Uranium mill oversight: The bill includes an increase of \$120,000 cash funds for continuing oversight of two uranium mill projects.

Centrally appropriated line items: The bill includes adjustments to the legal services rate.

Transfer to Department of Law: The bill includes an increase in cash funds that are transferred to the Department of Law for work related to contaminated site maintenance and cleanup.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Division of Environmental Health and Sustainability: This division is responsible for enforcing sanitation standards to prevent and control diseases transmitted by food and insects; eliminating unsanitary conditions in

public accommodations; and preventing injuries to persons using potentially dangerous consumer products. The division's major sources of cash funds are from license fees for businesses, such as retail and wholesale food licenses. The division's reappropriated funds are from the Departments of Corrections and Human Services for the inspection of institutions and child care facilities.

The Consumer Protection Division is responsible for programs designed to protect the public from disease and injury through identification and control of environmental factors in food, drugs, medical devices, institutions, consumer products, and insect and rodent vectors affecting public health. The Division has responsibility for the following programs:

- The Dairy Inspection Program inspects dairy farms; milk haulers, tankers and receivers; milk cooperatives; milk processing plants; and manufactured dairy product plants.
- The Retail Food Service Inspection Program inspects restaurants, grocery stores, school cafeterias, and food programs for the elderly.
- The Wholesale Food Manufacturing and Storage Program inspects food storage and warehouse facilities, food manufacturers, and shellfish dealers.
- The Insect/Vector Control Program monitors diseases that are spread by insects and rodents, such as encephalitis, the plague, and West Nile Virus.
- The Environmental Institutions Program inspects child care centers, summer camps, public and private schools, and private correctional facilities.
- The Health Fraud Program prepares and disseminates information related to potentially harmful and/or recalled products.
- The Drug/Medical Device Program inspects body art facilities, drug manufacturers, and medical device manufacturers.
- Other regulatory responsibilities, such as inspecting tanning facilities and responding to complaints about hotels, motels, mobile home park operators, and camp ground operators.

Division of Environmental Health and Sustainability	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$14,038,923	\$1,253,938	\$10,798,012	\$88,929	\$1,898,044	44.1
<i>Changes from FY 2012-13 Appropriation</i>						
Waste tire revenue adjustment	782,446	0	782,446	0	0	0.0
Indirect cost assessment	336,454	0	244,958	0	91,496	0.0
Adjustment to funds from DOC	16,504	0	0	16,504	0	0.0
Long Bill structure change	(5,917,428)	0	(5,917,428)	0	0	(1.0)
Annualize prior year funding	(1,666,830)	0	(1,666,830)	0	0	0.0
Informational funds adjustments	(165,140)	0	0	0	(165,140)	0.0

Total FY 2013-14						
Long Bill Appropriation	\$7,424,929	\$1,253,938	\$4,241,158	\$105,433	\$1,824,400	43.1
\$ Change from prior year	(\$6,613,994)	\$0	(\$6,556,854)	\$16,504	(\$73,644)	(1.0)
% Change from prior year	(47.1%)	0.0%	(60.7%)	18.6%	(3.9%)	(2.3%)

Description of Incremental Changes

Waste tire revenue adjustment: The bill includes an increase of \$782,446 cash funds from the Processors and End Users Fund to reflect anticipated revenues in FY 2013-14.

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

Adjustment to funds from DOC: The bill includes an increase of reappropriated funds from the Department of Corrections related to contract renewals for inspection of correctional facility food areas.

Long Bill structure change: The bill includes an decrease of \$5,917,428 cash funds and 1.0 FTE to consolidate the funding for the Waste Tire Program within one Long Bill division.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Informational funds adjustments: The bill includes a reduction of \$165,140 federal funds reflected in the Long Bill for informational purposes only.

Disease Control and Environmental Epidemiology Division: This division is comprised of three subdivisions: Administration, General Disease Control, and Surveillance; Special Purpose Disease Control Programs; and Environmental Epidemiology.

(A) ADMINISTRATION, GENERAL DISEASE CONTROL AND SURVEILLANCE

This subdivision has three areas of responsibility: (1) provision of division-wide administration and support, (2) maintaining and monitoring the disease-monitoring network, and (3) operation of the immunization program. The immunization program consists of the following components:

- The Immunization Outreach Program provides free immunization clinics around the state.
- The Colorado Immunization Information System collects and stores a child's immunization records, which enables health care providers to easily check a child's immunization status during a health-care visit. This helps to ensure that a child is up-to-date on their immunizations, and is not over-immunized. The system can also send reminders to parents of children who are not up-to-date on their immunizations.
- Grants to local public health agencies for the operation of immunization clinics.

(B) SPECIAL PURPOSE DISEASE CONTROL PROGRAMS

This subdivision is responsible for the following disease control programs which are targeted to controlling and preventing certain communicable diseases including: Sexually transmitted infections; HIV and AIDS; and Tuberculosis.

(C) ENVIRONMENTAL EPIDEMIOLOGY

This subdivision is responsible for the Birth Defects Monitoring and Prevention Program which identifies children up to age three who have birth defects, developmental disabilities, or risks of developmental delay. Once a child is identified as eligible for the program, he/she are referred to a community provider of early intervention services, with the goal of reducing and/or preventing secondary disabilities.

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2012-13 Appropriation	\$5,549,313	\$5,107,713	\$441,600
Amendment 35 tobacco tax revenue adjustment	0	0	(3,300)
Total FY 2013-14 Long Bill Appropriation	\$5,546,013	\$5,107,713	\$438,300

General Fund Exempt

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

Disease Control and Environmental Epidemiology Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$50,576,766	\$5,549,313	\$6,811,486	\$0	\$38,215,967	145.0
Changes from FY 2012-13 Appropriation						
Informational funds adjustments	46,543,920	0	0	0	46,543,920	0.0
Indirect cost assessment	107,313	0	0	0	107,313	0.0
Financial risk management	0	0	0	0	0	(0.5)
Preventive health programs	0	251,000	0	0	(251,000)	2.4
TMS revenue adjustment	(250,622)	0	(250,622)	0	0	0.0
Amendment 35 revenue adjustment	(6,600)	(3,300)	(3,300)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$96,970,777	\$5,797,013	\$6,557,564	\$0	\$84,616,200	146.9
\$ Change from prior year	\$46,394,011	\$247,700	(\$253,922)	\$0	\$46,400,233	1.9
% Change from prior year	91.7%	4.5%	(3.7%)	0.0%	121.4%	1.3%

Description of Incremental Changes

Informational funds adjustments: The bill includes an increase of \$46,543,920 federal funds reflected in the Long Bill for informational purposes only.

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

Financial risk management: The bill includes a reduction of 0.5 FTE which are transferred to the Administration subdivision for the expansion of the financial risk management system to all Department contractors.

Preventive health programs: The bill includes an increase of General Fund to offset the loss of federal funds in order to enable the Department to continue the work of three preventive health programs.

TMS revenue adjustment: The bill includes an adjustment based on the FY 2013-14 projection of tobacco master settlement revenue.

Amendment 35 revenue adjustment: The bill includes an adjustment based on the FY 2013-14 projection of Amendment 35 tobacco tax revenue.

Prevention Services Division: This division is comprised of the following five subdivisions: Administration, Chronic Disease Prevention Programs, Primary Care Office, Family and Community Health, and Nutrition Services.

(A) ADMINISTRATION

This subdivision provides administrative services to the various division programs.

(B) CHRONIC DISEASE PREVENTION PROGRAMS

These programs target the prevention of specific chronic diseases including: breast and cervical cancer, lung cancer, and cardiovascular and chronic pulmonary disease. It also includes tobacco cessation, education, and prevention programs, and oral health programs.

(C) PRIMARY CARE OFFICE

This Office assesses the need for primary health care professionals in various parts of the state and directs incentives to qualified professionals and clinics willing to serve in areas that are short of providers.

(D) FAMILY AND COMMUNITY HEALTH

This subdivision includes the following three program areas: women's health programs, children and youth programs, and injury, suicide, and violence prevention programs. The women's health programs include health services for low-income women, prenatal and postpartum services, counseling and education to low-income pregnant women and their newborns. Children and youth programs include the children with special needs health care program, genetics counseling for children with possible genetic disorders, and school-based health centers. Injury, suicide and prevention programs include: suicide and injury prevention programs, the Tony Grampsas Youth Services Program which works to reduce youth violence, and the Colorado Children's Trust.

(E) NUTRITION SERVICES

This subdivision includes the Women, Infants and Children (WIC) Nutrition Program which provides a monthly check to low-income (185.0 percent of the federal poverty level) women and children who are at-risk of poor

nutritional options because of the lack of income. It also includes the Child and Adult Food Care Program which is a federally funded program that provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers.

Prevention Services Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$228,456,140	\$9,218,112	\$68,150,720	\$1,510,817	\$149,576,491	179.0
<i>Changes from FY 2012-13 Appropriation</i>						
School-based Health Centers	4,266,501	4,266,501	0	0	0	2.2
Unspent Amendment 35 funds	4,000,000	0	4,000,000	0	0	0.0
Tony Gramscas Program increase	1,453,849	1,453,849	0	0	0	0.0
TMS revenue adjustment	518,828	0	518,828	0	0	0.0
Informational funds and FTE adjustments	239,445	0	0	0	239,445	7.9
Financial risk management	0	0	0	0	0	(1.0)
Lean resources	0	0	0	0	0	(1.0)
Amendment 35 revenue adjustment	(1,535,149)	0	(1,535,149)	0	0	0.0
Indirect cost assessment	(50,248)	0	19,700	0	(69,948)	0.0
Annualize prior year funding	(46,215)	0	46,215	(92,430)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$237,303,151	\$14,938,462	\$71,200,314	\$1,418,387	\$149,745,988	187.1
\$ Change from prior year	\$8,847,011	\$5,720,350	\$3,049,594	(\$92,430)	\$169,497	8.1
% Change from prior year	3.9%	62.1%	4.5%	(6.1%)	0.1%	4.5%

Description of Incremental Changes

School-based Health Centers: The bill includes an increase of \$4,266,501 General Fund and 2.2 FTE for the expansion of the School-based Health Centers Grant Program.

Unspent Amendment 35 funds: The bill includes \$4,000,000 cash funds of Amendment 35 grant funds which were not expended in FY 2012-13.

Tony Gramscas Program increase: The bill includes an increase of \$1,453,849 General Fund for the Tony Gramscas Youth Services Program.

TMS revenue adjustment: The bill includes an adjustment based on the FY 2013-14 projection of tobacco master settlement revenue.

Informational funds and FTE adjustments: The bill includes an increase of \$239,445 federal funds and 7.9 FTE reflected in the Long Bill for informational purposes only.

Financial risk management: The bill includes a reduction of 1.0 FTE which are transferred to the Administration subdivision for the expansion of the financial risk management system to all department contractors.

Lean resources: The bill includes a reduction of 1.0 FTE which are transferred to the Administration subdivision for the expansion of Lean resources to all department contractors.

Amendment 35 revenue adjustment: The bill includes an adjustment based on the FY 2013-14 projection of Amendment 35 tobacco tax revenue.

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

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Health Facilities and Emergency Medical Services Division: This division establishes and enforces standards for the operation of health care facilities and the provision of emergency medical and trauma services. The division licenses hospitals, nursing homes, and other health care facilities; licenses home health care providers; certifies health care facilities for Medicaid and Medicare; trains individuals to administer medications in residential and non-residential care facilities; trains and regulates emergency medical personnel; provides technical assistance and grants to local emergency medical service providers; and oversees the state's trauma care system. The division's cash funds derive from fees paid by licensees and from the Highway Users Tax Fund. Reappropriated funds are transferred from the Department of Health Care Policy and Financing.

(A) LICENSURE

This Division licenses, certifies and inspects a variety of different types of health facilities in an effort to ensure that patients and residents receive quality care, by focusing on education, inspection, investigation of complaints, and enforcement. The Division is responsible for establishing and enforcing standards for emergency medical services.

(B) EMERGENCY MEDICAL SERVICES

This subdivision certifies and regulates emergency medical services providers, licenses air ambulance agencies, administers grants, and coordinates the designation of trauma centers.

Health Facilities and Emergency Medical Services Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$26,846,744	\$1,681,419	\$15,339,616	\$4,570,746	\$5,254,963	152.2
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	146,412	0	0	0	146,412	0.0
Informational funds adjustments	17,183	0	0	0	17,183	0.0
Annualize prior year funding	(473,439)	(73,157)	(457,179)	30,772	26,125	(13.3)

Health Facilities and Emergency Medical Services Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total FY 2013-14 Long Bill Appropriation	\$26,536,900	\$1,608,262	\$14,882,437	\$4,601,518	\$5,444,683	138.9
\$ Change from prior year	(\$309,844)	(\$73,157)	(\$457,179)	\$30,772	\$189,720	(13.3)
% Change from prior year	(1.2%)	(4.4%)	(3.0%)	0.7%	3.6%	(8.7%)

Note: The reappropriated funds reflected in the above table are Medicaid reappropriated funds transferred from the Department of Health Care Policy and Financing (HCPF). Medicaid funds originate as General Fund and federal funds in HCPF and are shown as reappropriated funds in this Department.

Description of Incremental Changes

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

Informational funds adjustments: The bill includes an increase of \$17,183 federal funds reflected in the Long Bill for informational purposes only.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Emergency Preparedness and Response Division: This division helps responders prepare for a wide variety of man-made and natural disasters, including floods, wildfires, tornados, infectious disease epidemics, food and water borne disease outbreaks, and terrorist attacks. The Division coordinates a statewide network of laboratories, agencies, hospitals, and other resources. Approximately half of its appropriation is redistributed to local public health agencies and hospitals to support emergency preparedness activities statewide.

Emergency Preparedness and Response Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$19,237,113	\$1,600,079	\$0	\$0	\$17,637,034	36.1
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	177,636	0	0	0	177,636	0.0
Financial risk management	0	0	0	0	0	(0.5)
Informational funds and FTE adjustments	(3,770,674)	0	0	0	(3,770,674)	0.0
Total FY 2013-14 Long Bill Appropriation	\$15,644,075	\$1,600,079	\$0	\$0	\$14,043,996	35.6
\$ Change from prior year	(\$3,593,038)	\$0	\$0	\$0	(\$3,593,038)	(0.5)
% Change from prior year	(18.7%)	0.0%	n/a	n/a	(20.4%)	(1.4%)

Description of Incremental Changes

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

Financial risk management: The bill includes a reduction of 0.5 FTE which are transferred to the Administration subdivision for the expansion of the financial risk management system to all Department contractors.

Informational funds adjustments: The bill includes a reduction of \$3,770,674 federal funds reflected in the Long Bill for informational purposes only.

Department of Public Safety

Department Description: The Department promotes safety and protects human life by enforcing traffic laws. It operates the law enforcement training academy; assists state and local law enforcement in investigating crime and in enforcing criminal laws; maintains fingerprint records and DNA profiles, operates the statewide crime reporting program, and arranges for scientific laboratory services and facilities, utilizing existing facilities and services wherever feasible. It assists in solving fire safety problems, administers a uniform statewide fire reporting system, and trains firefighters and first responders; coordinates the state's response to the threat of terrorism; investigates organized crime; and administers adult and youth community corrections programs.

Summary Table for Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$322,630,185	\$85,989,618	\$156,151,931	\$27,132,877	\$53,355,759	1,558.3
Long Bill Supplemental	<u>123,700</u>	<u>100,000</u>	<u>23,700</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$322,753,885	\$86,089,618	\$156,175,631	\$27,132,877	\$53,355,759	1,558.3
<i>Changes from FY 2012-13 by Long Bill Division</i>						
Executive Director's Office	11,578,731	2,165,519	10,758,742	(2,014,995)	669,465	0.0
Colorado State Patrol	(5,474,692)	(34,701)	(5,374,936)	15,216	(80,271)	5.0
Division of Fire Prevention and Control	487,256	(608,200)	541,358	564,478	(10,380)	15.0
Division of Criminal Justice	4,207,972	2,942,152	(218,361)	161,634	1,322,547	(4.0)
Colorado Bureau of Investigation	(196,131)	(35,971)	(76,110)	(79,472)	(4,578)	0.0
Division of Homeland Security and Emergency Management	(471,372)	(389,893)	0	(3,681)	(77,798)	0.8
Total FY 2013-14 Long Bill Appropriation	\$332,885,649	\$90,128,524	\$161,806,324	\$25,776,057	\$55,174,744	1,575.1
\$ Change from prior year	\$10,131,764	\$4,038,906	\$5,630,693	(\$1,356,820)	\$1,818,985	16.8
% Change from prior year	3.1%	4.7%	3.6%	(5.0%)	3.4%	1.1%

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Public Safety are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$65,035,732	\$0	\$9,860,988	\$0	\$55,174,744

Appropriation Highlights:

Changes to FY 2012-13 Appropriations:

1. Increases \$100,000 General Fund for an independent external study of the Sex Offender Management Board.
2. Increases \$23,700 cash funds from the CBI Identification Unit Fund for the implementation of H.B. 12-1110.

Changes to FY 2013-14 Appropriations:

1. Increases \$9.9 million total funds, including \$2.3 million General Fund, for adjustments to centrally appropriated line items.
2. Increases \$3.2 million General Fund for a 3.0 percent increase for most community corrections providers.
3. Increases \$1.2 million total funds and 15.0 FTE for the transfer of responsibility for inspections of health care facilities for compliance with building fire code standards from the Department of Public Health and Environment to the Division of Fire Prevention and Control.
4. Increases \$1.1 million total funds and reduces 1.5 FTE for informational funds adjustments in the Division of Criminal Justice more closely with expected revenue.
5. Increases \$601,000 total funds, including \$40,000 General Fund, for statewide IT common policy line items.
6. Increases \$0.6 million General Fund to provide funding for a three-month experiment during which offenders newly arrived in community corrections (i.e. halfway houses) will not have to pay the \$17 per day "subsistence" fee that they normally pay.
7. Increases \$0.5 million cash funds so the Colorado State Patrol can continue to safely provide escort for Oversize and Overweight loads (OSOW) and regulate roads related to the USA Pro Cycling challenge.
8. Provides an additional \$200,000 for substance abuse treatment for offenders in community corrections.
9. Provides \$74,000 General Fund and 0.8 FTE to the Office of Preparedness for a position to manage all critical infrastructure protection activities for state-owned facilities and other key resources, as well as to update and administer the State's continuity of operations and continuity of government (COOP/COG) programs and processes.
10. Reduces \$4.4 million total funds, including \$1.5 million General Fund, and adds 2.5 FTE for various annualizations, including: (a) provides \$310,700 reappropriated funds and 5.0 FTE for additional security for the Ralph L. Carr Judicial Center; (b) reduces \$3.1 million HUTF "Off-the-Top" for the second-year impact of FY 2012-13 funding for two State Patrol budget actions, including \$1.8 million for the replacement of trooper vehicle radios and base receivers and \$1.3 million for the creation of a comprehensive evidence processing, handling, and management system, including the retention of DNA evidence, and the purchase of mobile video recorders (MVRs) for trooper vehicles; (c) reduces \$1.1 million total funds, including a \$1.2 million General Fund reduction, for FY 2012-13 supplemental budget actions;

(d) reduces \$167,000 General Fund and 2.5 FTE to eliminate funding for the Colorado Commission on Criminal and Juvenile Justice because authorization for the Commission is expiring; (e) reduces \$142,000 total funds for various other prior year legislation and budget actions; and (f) reduces \$100,000 General Fund for a Sex Offender Management Board study.

11. Reduces \$2.5 million total funds for the Department's indirect cost assessment.

12. Reduces by \$673,000 General Fund for standard community corrections beds due to declining caseloads.

13. Moves a \$180,000 General Fund program that reduces parolee substance-abuse to the Department of Corrections.

Appropriation Detail by Long Bill Division

Executive Director's Office: This office is responsible for the management and administration of the Department, including: departmental administration and policy development, human resources, accounting, purchasing and budgeting. The office also administers three special programs: the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center. For FY 2012-13, the Office is receiving a one-time appropriation related to a Sex Offender Management Board study.

Executive Director's Office	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$35,659,096	\$6,316,241	\$17,202,713	\$10,958,077	\$1,182,065	47.2
Long Bill Supplemental	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$35,759,096	\$6,416,241	\$17,202,713	\$10,958,077	\$1,182,065	47.2
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	11,253,872	2,298,806	11,095,246	(2,817,557)	677,377	0.0
Statewide IT common policy adjustments	668,985	63,352	(219,155)	832,700	(7,912)	0.0
Health facility safety inspections transfer	20,870	0	7,688	13,182	0	0.0
Fund source adjustment	0	70,045	0	(70,045)	0	0.0
Annualize prior year funding	(375,789)	(266,684)	(125,037)	15,932	0	0.0
Other	10,793	0	0	10,793	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$47,337,827	\$8,581,760	\$27,961,455	\$8,943,082	\$1,851,530	47.2
\$ Change from prior year	\$11,578,731	\$2,165,519	\$10,758,742	(\$2,014,995)	\$669,465	0.0
% Change from prior year	32.4%	33.8%	62.5%	(18.4%)	56.6%	0.0%

Description of Incremental Changes

Long Bill Supplemental: The bill funds an independent study of the Sex Offender Management Board residing in the Division of Criminal Justice in FY 2012-13 to look at the Board's guidelines for treating adult offenders, criteria for release from prison, measurement of progress in treatment, the application and review

process for treatment providers, and other related matters. The bill also inserts a footnote specifying legislative intent on how the study should be conducted.

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; merit pay; shift differential; workers' compensation; legal services; payment to risk management and property funds; vehicle lease payments; and Capitol complex leased space.

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); communication services payments; information technology security; and COFRS modernization.

Health facility safety inspections transfer: The bill includes funding related to the transfer of responsibility for inspections of health care facilities for compliance with building fire code standards from the Department of Public Health and Environment to the Division of Fire Prevention and Control (H.B. 12-1268 and H.B. 13-1155).

Fund source adjustment: The bill includes an increase of \$70,045 General Fund offset by a decrease of \$70,045 reappropriated funds associated with an indirect cost adjustment for leased space.

Annualize prior year funding: The bill includes adjustments related to prior year budget actions. In particular, the bill provides \$162,626 total funds for security services for the Ralph L. Carr Center; a reduction of \$438,415 total funds related to FY 2012-13 supplemental budget actions; and a reduction of \$100,000 total funds related to the annualization of the FY 2012-13 Sex Offender Management Board study.

Other: The bill moves a \$10,793 appropriation to the Executive Director's Office associated with H.B. 12-1310.

Colorado State Patrol: The Patrol enforces traffic laws on state and federal highways and county roads. The Patrol also manages the State's Ports of Entry program, provides communications services to various state and local entities, provides security for the Governor, Lieutenant Governor, and the State Capitol Complex, and manages a hazardous materials safety program. The budget is driven largely by state highway supervision needs, which are funded from the Highway Users Tax Fund.

Colorado State Patrol	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$132,724,971	\$4,796,629	\$114,730,326	\$8,111,438	\$5,086,578	1,125.8
<i>Changes from FY 2012-13 Appropriation</i>						
Special events road and lane closures	548,262	0	548,262	0	0	0.0
Moffat county public center operating agreement	63,525	0	63,525	0	0	0.0
Fund source adjustment	0	0	(61,261)	60,016	1,245	0.0
Annualize prior year funding	(2,679,112)	(5,000)	(2,805,351)	131,239	0	5.0

Colorado State Patrol	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Indirect cost assessment	(2,118,278)	0	(1,897,347)	(142,963)	(77,968)	0.0
Centrally appropriated line items	(1,294,089)	(34,701)	(1,222,764)	(33,076)	(3,548)	0.0
Other	5,000	5,000	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$127,250,279	\$4,761,928	\$109,355,390	\$8,126,654	\$5,006,307	1,130.8
\$ Change from prior year	(\$5,474,692)	(\$34,701)	(\$5,374,936)	\$15,216	(\$80,271)	5.0
% Change from prior year	(4.1%)	(0.7%)	(4.7%)	0.2%	(1.6%)	0.4%

Description of Incremental Changes

Special events road and lane closures: The bill includes an increase of \$548,262 cash funds so the Patrol can continue to safely provide escort for Oversize and Overweight loads (OSOW) and regulate roads related to the USA Pro Cycling challenge.

Moffat county public center operating agreement: The bill includes an increase of \$63,525 cash funds for increased operating costs at the Craig Troop Office.

Fund source adjustment: The bill includes adjustments associated with aligning billings for dispatch.

Annualize prior year funding: The bill includes adjustments related to prior year budget actions. In particular, the bill provides an increase of \$314,875 total funds related to the annualization of FY 2012-13 supplemental budget actions; an increase of \$148,102 reappropriated funds and 5.0 FTE for security services for the Ralph L. Carr Center; a reduction of \$1,802,624 HUTF "Off-the-Top" to annualize FY 2012-13 funding for the replacement of trooper vehicle radios and base receivers; a reduction of \$1,308,218 HUTF "Off-the-Top" to annualize FY 2012-13 funding for the creation of a comprehensive evidence processing, handling, and management system, including the retention of DNA evidence, and the purchase of mobile video recorders (MVRs) for trooper vehicles; a reduction of \$26,247 HUTF "Off-the-Top" for the annualization of H.B. 12-1019; and a reduction of \$5,000 General Fund for the annualization of H.B. 12-1246.

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

Centrally appropriated line items: The bill includes an adjustment for vehicle lease payments.

Other: The bill moves a \$5,000 appropriation to the Colorado State Patrol associated with H.B. 12-1246.

Division of Fire Prevention and Control: The Division of Fire Prevention and Control was created in H.B. 12-1283. The Division is tasked with fire code enforcement, training, management of various certification programs, and wildlife preparedness, response, suppression, coordination, and management.

Division of Fire Prevention and Control	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$9,591,116	\$1,066,002	\$8,023,244	\$161,038	\$340,832	65.4
<i>Changes from FY 2012-13 Appropriation</i>						
Health facility safety inspections transfer	1,186,995	0	617,965	569,030	0	15.0
Annualize prior year funding	(613,200)	(613,200)	0	0	0	0.0
Indirect cost assessment	(91,539)	0	(76,607)	(4,552)	(10,380)	0.0
Other	5,000	5,000	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$10,078,372	\$457,802	\$8,564,602	\$725,516	\$330,452	80.4
\$ Change from prior year	\$487,256	(\$608,200)	\$541,358	\$564,478	(\$10,380)	15.0
% Change from prior year	5.1%	(57.1%)	6.7%	350.5%	(3.0%)	22.9%

Description of Incremental Changes

Health facility safety inspections transfer: The bill includes funding related to the transfer of responsibility for inspections of health care facilities for compliance with building fire code standards from the Department of Public Health and Environment to the Division of Fire Prevention and Control (H.B. 12-1268 and H.B. 13-1155).

Annualize prior year funding: The bill includes adjustments related to prior year budget actions. In particular, the bill includes a decrease of \$608,200 General Fund related to the annualization of a FY 2012-13 supplemental budget action to reimburse expenses incurred by the Wildfire Emergency Response Fund related to 2012 fires; and a decrease of \$5,000 General Fund for the annualization of H.B. 12-1246.

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

Other: The bill moves a \$5,000 appropriation to the Division of Fire Prevention and Control associated with H.B. 12-1246.

Division of Criminal Justice: This division:

- Provides funding for the state's community corrections programs and for the local boards that oversee and control those facilities;
- Administers grant programs that help local and state law enforcement agencies improve the services they deliver and administers state and federally funded grant programs that target juvenile delinquency;
- Administers grant programs that help state and local agencies assist crime victims, operates the state's Victim's Rights Act Compliance Program, and assists others in implementing Colorado's Victim's Rights Amendment;
- Assists the Domestic Violence Offender Management Board and the Sex Offender Management Board in developing and implementing standards and policies for the evaluation, treatment, monitoring, and management of convicted adult domestic violence and sex offenders;
- Analyzes criminal justice data, evaluates criminal justice programs, conducts recidivism studies, provides research support to the Colorado Commission on Criminal and Juvenile Justice, and distributes information through publications, training programs, and its web site; and

- Helps strengthen the performance and professionalism of Colorado law enforcement agencies through training, education, and technical assistance programs.

Division of Criminal Justice	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$83,127,209	\$57,114,890	\$2,902,326	\$3,255,275	\$19,854,718	60.4
<i>Changes from FY 2012-13 Appropriation</i>						
Community provider rate	3,396,655	3,371,805	0	24,850	0	0.0
Informational fund adjustment	1,103,070	0	(204,766)	(75,000)	1,382,836	(1.5)
Subsistence grace period pilot project	591,200	591,200	0	0	0	0.0
Substance abuse treatment	225,150	0	0	225,150	0	0.0
Community corrections placements	(673,410)	(673,410)	0	0	0	0.0
Move a parolee substance abuse program to Department of Corrections	(180,000)	(180,000)	0	0	0	0.0
Annualize prior year funding	(167,443)	(167,443)	0	0	0	(2.5)
Indirect cost assessment	(76,457)	0	(13,595)	(2,573)	(60,289)	0.0
Other	(10,793)	0	0	(10,793)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$87,335,181	\$60,057,042	\$2,683,965	\$3,416,909	\$21,177,265	56.4
\$ Change from prior year	\$4,207,972	\$2,942,152	(\$218,361)	\$161,634	\$1,322,547	(4.0)
% Change from prior year	5.1%	5.2%	(7.5%)	5.0%	6.7%	(6.6%)

Description of Incremental Changes

Community provider rate: The bill includes a 3.0 percent increase for most community providers with increases of 52 percent for Intensive Residential Treatment and 18 percent for Therapeutic Communities.

Informational fund adjustment: The bill adjusts several informational appropriations to align them more closely with expected revenue.

Subsistence grace period pilot project: The bill provides funding for a three-month experiment, during which offenders newly arrived in community corrections (i.e. halfway houses) will not have to pay the \$17 per day "subsistence" fee that they normally pay. These offenders will not be required to pay subsistence for their first four weeks in the halfway house.

Substance abuse treatment: The bill provides additional funding for substance abuse treatment for offenders in community corrections.

Community corrections placements: The bill reduces funding for standard community corrections beds due to declining caseloads.

Move a parolee substance-abuse program to Department of Corrections: The bill moves a \$180,000 program that reduces parolee substance-abuse to the Department of Corrections.

Annualize prior year funding: The bill eliminates funding for the Colorado Commission on Criminal and Juvenile Justice because authorization for the Commission is expiring. Senate Bill 13-007 would continue the Commission.

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

Other: The bill moves a \$10,793 appropriation to the Executive Director's Office associated with H.B. 12-1310.

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 toolmarks, 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 2012-13 Appropriation	\$29,045,114	\$15,474,997	\$8,782,334	\$3,937,272	\$850,511	214.6
Long Bill Supplemental	<u>23,700</u>	<u>0</u>	<u>23,700</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$29,068,814	\$15,474,997	\$8,806,034	\$3,937,272	\$850,511	214.6
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	(106,436)	0	(70,483)	(29,867)	(6,086)	0.0
Annualize prior year funding	(58,836)	(12,036)	0	(46,800)	0	0.0
Centrally appropriated line items	(20,859)	(13,935)	(5,627)	(2,805)	1,508	0.0
Other	(10,000)	(10,000)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$28,872,683	\$15,439,026	\$8,729,924	\$3,857,800	\$845,933	214.6
\$ Change from prior year	(\$196,131)	(\$35,971)	(\$76,110)	(\$79,472)	(\$4,578)	0.0
% Change from prior year	(0.7%)	(0.2%)	(0.9%)	(2.0%)	(0.5%)	0.0%

Description of Incremental Changes

Long Bill Supplemental: The bill provides 23,700 cash funds from the CBI Identification Unit Fund for the implementation of H.B. 12-1110.

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

Annualize prior year funding: The bill includes adjustments related to prior year budget actions. In particular, the bill provides an increase of \$46,800 reappropriated funds from the Department of Revenue related to the annualization of a FY 2012-13 supplemental budget action for the CBI to complete an IT interface between the Department of Revenue and the Department of Public Health and Environment as required by H.B. 10-1284; an increase of \$3,437 to annualize a FY 2012-13 budget action for an increase in CCIC (Colorado Crime Information Center) IT operations and maintenance costs associated with the new CCIC system; a reduction of \$93,600 reappropriated funds to annualize a FY 2012-13 budget action for the CBI to complete an IT interface between the Department of Revenue and the Department of Public Health and Environment as required by H.B. 10-1284; and a reduction of \$15,473 General Fund for the annualization of H.B. 12-1246.

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

Other: The bill removes a \$10,000 appropriation from the Colorado Bureau of Investigation associated with H.B. 12-1246.

Division of Homeland Security and Emergency Management: The Division of Homeland Security and Emergency Management was created in H.B. 12-1283. The Division consists of three units: 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 2012-13 Appropriation	\$32,482,679	\$1,220,859	\$4,510,988	\$709,777	\$26,041,055	44.9
<i>Changes from FY 2012-13 Appropriation</i>						
Critical infrastructure and continuity of operations	74,332	74,332	0	0	0	0.8
Annualize prior year funding	(464,225)	(464,225)	0	0	0	0.0
Indirect cost assessment	(81,479)	0	0	(3,681)	(77,798)	0.0
Total FY 2013-14 Long Bill Appropriation	\$32,011,307	\$830,966	\$4,510,988	\$706,096	\$25,963,257	45.7
\$ Change from prior year	(\$471,372)	(\$389,893)	\$0	(\$3,681)	(\$77,798)	0.8
% Change from prior year	(1.5%)	(31.9%)	0.0%	(0.5%)	(0.3%)	1.8%

Description of Incremental Changes

Critical infrastructure and continuity of operations: The bill provides \$74,332 General Fund and 0.8 FTE to the Office of Preparedness for a position to manage all critical infrastructure protection activities for State-owned facilities and other key resources as well as to update and administer the State's continuity of operations and continuity of government (COOP/COG) programs and processes.

Annualize prior year funding: The bill reduces \$464,225 General Fund to annualize FY 2012-13 supplemental funding for unanticipated personnel costs as a result of the transfer of Office of Emergency Management employees from the Department of Local Affairs to the Department of Public Safety.

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

Department of Regulatory Agencies

Department Description: The Department of Regulatory Agencies consists of the following ten divisions:

- (1) The Executive Director's Office is responsible for department-wide administrative functions and houses the Office of Policy, Research and Regulatory Reform which conducts sunrise and sunset reviews.
- (2) The Division of Banking is responsible for enforcement and compliance with banking laws.
- (3) The Civil Rights Division is responsible for the enforcement of state and federal laws regarding the civil rights of individuals and resolving complaints of alleged civil rights violations.
- (4) The Office of Consumer Counsel is responsible for representing the rights of businesses and consumers at hearings before the Public Utilities Commission.
- (5) The Division of Financial Services is responsible for the enforcement of state and federal laws relating to the regulation of credit unions and savings and loan associations.
- (6) The Division of Insurance is responsible for licensing insurance agents and companies.
- (7) The Public Utilities Commission is responsible for the regulation of utilities throughout the state.
- (8) The Division of Real Estate licenses real estate agents and mortgage brokers and investigates allegations of real estate and mortgage fraud.
- (9) The Division of Professions and Occupations licenses individuals in fifty-three professions and occupations.
- (10) The Division of Securities licenses securities agents and investigates allegations of securities misconduct.

Summary Table for Department of Regulatory Agencies						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$78,885,112	\$1,715,818	\$71,586,905	\$4,267,189	\$1,315,200	559.9
<i>Changes from FY 2012-13 by Long Bill Division</i>						
Executive Director's Office and Administrative Services	3,556,969	93,910	3,262,072	130,948	70,039	0.0
Division of Banking	26,321	0	26,321	0	0	0.0
Civil Rights Division	(23,819)	(106,234)	0	106,234	(23,819)	0.0
Office of Consumer Counsel	4,606	0	4,606	0	0	0.0
Division of Financial Services	8,554	0	8,554	0	0	0.0
Division of Insurance	29,642	0	53,859	0	(24,217)	0.0
Public Utilities Commission	(1,899,176)	0	(1,885,956)	0	(13,220)	0.0
Division of Real Estate	73,894	0	73,894	0	0	0.0
Division of Professions and Occupations	12,582	0	12,582	0	0	0.0
Division of Securities	175,509	0	175,509	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$80,850,194	\$1,703,494	\$73,318,346	\$4,504,371	\$1,323,983	559.9
\$ Change from prior year	\$1,965,082	(\$12,324)	\$1,731,441	\$237,182	\$8,783	0.0
% Change from prior year	2.5%	(0.7%)	2.4%	5.6%	0.7%	0.0%

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Regulatory Agencies are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$3,324,525	\$0	\$2,000,542	\$0	\$1,323,983

Appropriation Highlights:

FY 2013-14 Appropriation:

1. Increases \$4.0 million total funds, of which \$94,000 is General Fund, for adjustments to centrally appropriated line items.
2. Decreases \$2.0 million cash funds reflected for informational purposes in the Public Utilities Commission.

Appropriation Detail by Long Bill Division

Executive Director's Office and Administrative Services: The Executive Director's Office performs department-wide administrative functions including: accounting, budgeting, data processing, purchasing, facilities planning, and management reporting. The Office of Policy, Research and Regulatory Reform is located within the Executive Director's Office and is responsible for conducting sunrise and sunset reviews of state divisions and programs. The majority of cash funds in this division are from various department cash funds for centrally appropriated lines. Reappropriated funds are primarily from indirect cost recoveries paid by the divisions for central services.

Executive Director's Office and Administrative Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$23,839,294	\$565,655	\$19,512,687	\$3,496,477	\$264,475	29.5
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	4,010,708	119,784	3,707,020	139,245	44,659	0.0
Fund source adjustment	0	744	6,660	(7,404)	0	0.0
Statewide IT common policy adjustments	(277,896)	(11,654)	(263,990)	0	(2,252)	0.0
Annualize prior year funding	(204,723)	(1,707)	(200,181)	(1,838)	(997)	0.0
Other	28,880	(13,257)	12,563	945	28,629	0.0
Total FY 2013-14 Long Bill Appropriation	\$27,396,263	\$659,565	\$22,774,759	\$3,627,425	\$334,514	29.5
\$ Change from prior year	\$3,556,969	\$93,910	\$3,262,072	\$130,948	\$70,039	0.0
% Change from prior year	14.9%	16.6%	16.7%	3.7%	26.5%	0.0%

Description of Incremental Changes

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

Fund source adjustment: The bill includes an increase in General Fund and cash funds offset by a decrease in reappropriated funds.

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); and information technology security.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Other: The bill includes other minor adjustments.

Division of Banking: The Division of Banking regulates state-chartered commercial and industrial banks, trust companies, debt adjusters, and money order companies. Division staff conduct examinations of banking institutions and ensure compliance with the Public Deposit Protection Act. This Division is entirely cash funded from the Division of Banking Cash Fund pursuant to Section 11-102-403, C.R.S.

Division of Banking	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$4,369,807	\$0	\$4,369,807	\$0	\$0	40.0
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	26,321	0	26,321	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$4,396,128	\$0	\$4,396,128	\$0	\$0	40.0
\$ Change from prior year	\$26,321	\$0	\$26,321	\$0	\$0	0.0
% Change from prior year	0.6%	0.0%	0.6%	0.0%	0.0%	0.0%

Description of Incremental Changes

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

Civil Rights Division: The Civil Rights Division is the enforcement arm of the Colorado Civil Rights Commission, and is responsible for the enforcement of state laws that prohibit discrimination in employment, housing, and public accommodations on the basis of race, gender, national origin, ancestry, a physical or mental disability, religion, color, marital status, or sexual orientation. The Division is primarily funded with General

Fund and federal funds from the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

Civil Rights Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$1,779,652	\$1,150,163	\$0	\$174,930	\$454,559	27.0
<i>Changes from FY 2012-13 Appropriation</i>						
Fund source adjustment	0	(106,234)	0	106,234	0	0.0
Indirect cost assessment	(23,819)	0	0	0	(23,819)	0.0
Total FY 2013-14 Long Bill Appropriation	\$1,755,833	\$1,043,929	\$0	\$281,164	\$430,740	27.0
\$ Change from prior year	(\$23,819)	(\$106,234)	\$0	\$106,234	(\$23,819)	0.0
% Change from prior year	(1.3%)	(9.2%)	0.0%	60.7%	(5.2%)	0.0%

Description of Incremental Changes

Fund source adjustment: The bill includes an increase in reappropriated funds offset by a decrease in General Fund.

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

Office of Consumer Counsel: The Office of Consumer Counsel represents the interests of residential, agricultural, and small business consumers at electric, gas and telecommunications rate and service proceedings before the Public Utilities Commission. This Division is entirely cash funded from the Public Utilities Commission Fixed Utility Fund pursuant to Section 40-2-114, C.R.S.

Office of Consumer Counsel	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$897,250	\$0	\$897,250	\$0	\$0	7.0
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	4,606	0	4,606	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$901,856	\$0	\$901,856	\$0	\$0	7.0
\$ Change from prior year	\$4,606	\$0	\$4,606	\$0	\$0	0.0
% Change from prior year	0.5%	0.0%	0.5%	0.0%	0.0%	0.0%

Description of Incremental Changes

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

Division of Financial Services: This Division regulates state-chartered credit unions, life care institutions, and savings and loan associations. Division staff conduct examinations of financial service institutions to ensure compliance with regulatory standards. This Division is entirely cash funded from the Division of Financial Services Cash Fund pursuant to Section 11-40-106 (2), C.R.S.

Division of Financial Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$1,386,125	\$0	\$1,386,125	\$0	\$0	13.0
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	8,554	0	8,554	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$1,394,679	\$0	\$1,394,679	\$0	\$0	13.0
\$ Change from prior year	\$8,554	\$0	\$8,554	\$0	\$0	0.0
% Change from prior year	0.6%	0.0%	0.6%	0.0%	0.0%	0.0%

Description of Incremental Changes

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

Division of Insurance: This Division is responsible for the licensing of insurance agents and adjusters and regulation of: insurance companies, non-profit hospitals, prepaid dental plans, health maintenance organizations, workers' compensation self-insurance pools, bail bondsmen, and pre-need funeral contracts. The Division of Insurance Cash Fund is the primary source of cash funds.

Division of Insurance	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$7,338,289	\$0	\$6,772,904	\$0	\$565,385	84.9
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	29,642	0	53,859	0	(24,217)	0.0
Total FY 2013-14 Long Bill Appropriation	\$7,367,931	\$0	\$6,826,763	\$0	\$541,168	84.9
\$ Change from prior year	\$29,642	\$0	\$53,859	\$0	(\$24,217)	0.0
% Change from prior year	0.4%	0.0%	0.8%	0.0%	(4.3%)	0.0%

Description of Incremental Changes

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

Public Utilities Commission: The Public Utilities Commission regulates the rates and services of fixed and transportation utilities located in the state and administers the following programs: the Colorado Telecommunications High Cost Program, the Low-Income Telephone Assistance Program, the Highway

Crossing Protection Program, and the Disabled Telephone Users Program. This Division is entirely cash funded, primarily from the Public Utilities Commission Fixed Utility Fund, the Disabled Telephone Users Fund, the Low-Income Telephone Assistance Fund, and the Public Utilities Commission Motor Carrier Fund.

Public Utilities Commission	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$15,857,498	\$0	\$15,826,717	\$0	\$30,781	95.0
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	49,294	0	62,514	0	(13,220)	0.0
Informational funds adjustment	(1,957,253)	0	(1,957,253)	0	0	0.0
Annualize prior year funding	(6,023)	0	(6,023)	0	0	0.0
Other	14,806	0	14,806	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$13,958,322	\$0	\$13,940,761	\$0	\$17,561	95.0
\$ Change from prior year	(\$1,899,176)	\$0	(\$1,885,956)	\$0	(\$13,220)	0.0
% Change from prior year	(12.0%)	0.0%	(11.9%)	0.0%	(42.9%)	0.0%

Description of Incremental Changes

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

Informational funds adjustment: The bill includes a decrease of cash funds reflected in the Long Bill for informational purposes only.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Other: The bill includes other minor adjustments.

Division of Real Estate: The Division of Real Estate licenses real estate brokers and appraisal professionals, analyzes subdivision offerings on undeveloped land, and administers an enforcement program that works to be responsive to the needs of the industry and the consumer. Additional protection is offered to the public through the Real Estate Recovery Fund and errors and omissions insurance for all real estate licensees. The Division is entirely cash funded primarily from the Division of Real Estate Cash Fund and the Mortgage Broker Licensing Cash Fund.

Division of Real Estate	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$4,289,563	\$0	\$4,289,563	\$0	\$0	48.9
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	46,039	0	46,039	0	0	0.0
Operating adjustments	37,261	0	37,261	0	0	0.0

Division of Real Estate	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Annualize prior year funding	(9,406)	0	(9,406)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$4,363,457	\$0	\$4,363,457	\$0	\$0	48.9
\$ Change from prior year	\$73,894	\$0	\$73,894	\$0	\$0	0.0
% Change from prior year	1.7%	0.0%	1.7%	0.0%	0.0%	0.0%

Description of Incremental Changes

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

Operating adjustments: The bill includes an increase of \$37,261 cash funds for a legal services adjustment for the Mortgage Broker Consumer Protection line item.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Division of Professions and Occupations: This Division regulates over 347,000 licensees in 53 professions and occupations. Boards and Commissions establish regulatory standards to ensure a minimal level of licensee competency and rules to ensure a safe environment for professionals and customers. The Division is primarily funded with cash funds from the Division of Professions and Occupations Cash Fund. Reappropriated funds are primarily from departmental indirect cost recoveries.

Division of Professions and Occupations	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$16,023,008	\$0	\$15,427,226	\$595,782	\$0	190.6
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	139,976	0	139,976	0	0	0.0
Annualize prior year funding	(127,394)	0	(127,394)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$16,035,590	\$0	\$15,439,808	\$595,782	\$0	190.6
\$ Change from prior year	\$12,582	\$0	\$12,582	\$0	\$0	0.0
% Change from prior year	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%

Description of Incremental Changes

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

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Division of Securities: This Division monitors the conduct of state-licensed securities broker-dealers and sales representatives, and investigates complaints and other indications of securities fraud. Division staff perform examinations of dealer offices and investment advisory firms to ensure compliance with regulatory laws. The Division is entirely funded with cash funds from the Division of Securities Cash Fund.

Division of Securities	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$3,104,626	\$0	\$3,104,626	\$0	\$0	24.0
<i>Changes from FY 2012-13 Appropriation</i>						
Operating adjustments	159,716	0	159,716	0	0	0.0
Indirect cost assessment	15,793	0	15,793	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$3,280,135	\$0	\$3,280,135	\$0	\$0	24.0
\$ Change from prior year	\$175,509	\$0	\$175,509	\$0	\$0	0.0
% Change from prior year	5.7%	0.0%	5.7%	0.0%	0.0%	0.0%

Description of Incremental Changes

Operating adjustments: The bill includes an increase of \$159,716 cash funds for a legal services adjustment for the Securities Fraud Prosecution line item.

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

Department of Revenue

Department Description: The Department is organized into three functional groups: Taxation Business Group; Division of Motor Vehicles; and Enforcement Business Group. The Taxation Business Group collects tax and other revenue for the state and for many local governments and assists taxpayers in tax related matters; the Division of Motor Vehicles regulates and licenses drivers, issues personal identification documents, oversees vehicle inspection stations, and registers and titles vehicles; and the Enforcement Business Group regulates alcohol, tobacco, medical marijuana, horse racing and off-track betting, limited gaming, and motor vehicle dealers and sales persons. The three functional areas are supported by the Executive Director's Office, Central Department Operations and Information Technology Divisions. The Department also operates the State Lottery, a TABOR enterprise supported by lottery ticket sales.

Summary Table for Department of Revenue						
	Total Funds	General Fund \1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$287,797,760	\$73,393,521	\$211,976,517	\$1,603,334	\$824,388	1,249.1
Changes from 2012-13 by Long Bill Division						
Executive Director's Office	10,194,398	4,755,548	2,524,191	2,914,659	0	20.5
Central Department Operations Division	(1,537,647)	(1,505,764)	(427,567)	395,684	0	(16.7)
Information Technology Division	432,691	638,961	(206,270)	0	0	0.0
Taxation Business Group	(407,172)	(402,973)	(4,199)	0	0	(6.4)
Division of Motor Vehicles	2,245,478	(7,715)	2,253,193	0	0	(6.9)
Motor Carrier Services Division	0	0	0	0	0	0.0
Enforcement Business Group	292,057	(35,166)	172,187	155,036	0	(2.0)
State Lottery Division	40,329	0	40,329	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$299,057,894	\$76,836,412	\$216,328,381	\$5,068,713	\$824,388	1,237.6
\$ Change from prior year	\$11,260,134	\$3,442,891	\$4,351,864	\$3,465,379	\$0	(11.5)
% Change from prior year	3.9%	4.7%	2.1%	216.1%	0.0%	(0.9%)

\1 Includes \$9.3 million for the Cigarette Tax Rebate to local governments and \$7.1 million for the Old Age Heat and Fuel and Property Tax Assistance grants. These amounts are continuously appropriated by a permanent statute or constitutional provisions and shall not be deemed to be appropriations subject to the limitation of Section 24-75-201.1, C.R.S.

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through a new "(I)" notation. The following amounts in the Department of Revenue are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$53,238,663	\$16,400,000	\$36,014,275	\$0	\$824,388

Appropriation Highlights:

FY 2013-14 Appropriation:

1. Increases \$4.3 million total funds, including \$1.8 million General Fund, for centrally appropriated line items.
2. Increases \$4.0 million total funds, including \$2.9 million General Fund, for infrastructure technology upgrades and increases in services provided by the Governor's Office of Information Technology (OIT). The bill increases personal services in OIT by \$2.3 million reappropriated funds and 22.0 FTE, which will be billed to the Department of Revenue.
3. Increases \$3.4 million net total funds, including a decrease of \$443,000 General Fund and increases of \$168,000 cash funds and \$3.7 million reappropriated funds for adjustments to indirect costs assessments.
4. Increases \$1.5 million General Fund to initiate a managed services contract for the maintenance and support of the Colorado Integrated Tax Architecture (CITA) project.
5. Increases \$367,000 net total funds, including a decrease of \$258,000 General Fund and increases of \$258,000 cash funds and \$367,000 reappropriated funds for the realignment of personnel in the Department to increase efficiency and effectiveness of personnel.
6. Decreases \$1.3 million General Fund to reflect forecast adjustments for the Cigarette Tax Rebate and the Old Age Heat and Fuel and Property Tax Rebate program.
7. Decreases \$1.0 million General Fund and 10.7 FTE to reflect savings in the tax document processing pipeline enabled by a \$3.3 million capital construction request for a document processing system for the Department of Personnel and Administration (DPA). Decreases an additional 7.2 FTE in DPA.
8. Decreases \$1.0 million total net funds, including a decrease of \$678,000 General Fund, to reflect Statewide IT common policy adjustments.
9. Decreases \$747,000 total net funds, including an increase of \$62,000 General Fund, and increases 0.4 FTE for the annualization of prior year funding.
10. Decreases \$106,000 cash funds to reflect the elimination of funding for the County Jail Identification Processing Unit.
11. Decreases FTE by a net of 11.5 FTE, which includes a decrease of 10.7 FTE for tax document processing pipeline, a decrease of 1.2 FTE to reflect the elimination of the County Jail Identification Processing Unit, and an increase of 0.4 FTE to reflect annualizations of prior year funding decisions.

Appropriation Detail by Long Bill Division

Executive Director's Office: The Executive Director's Office includes the following units: central budget office, accounting and financial services, internal audit, human resources, and research and analysis. It also includes a citizens' advocate and public information officer. Centrally appropriated expenses are allocated from this Division, as are direct and indirect costs of the Department.

Executive Director's Office	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$41,640,021	\$17,501,906	\$22,952,611	\$1,185,504	\$0	43.4
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	4,786,733	2,173,700	2,613,033	0	0	0.0
DOR IT infrastructure performance enhancements	3,256,667	2,177,291	1,079,376	0	0	0.0
EDO realignment	1,735,691	619,430	882,633	233,628	0	20.5
Statewide IT common policy adjustments	410,293	(307,922)	1,169,699	(451,484)	0	0.0
Leased space inflator	80,051	12,137	67,914	0	0	0.0
Fund source adjustment	0	127,738	(127,738)	0	0	0.0
Indirect cost assessment	0	(448,973)	(2,838,310)	3,287,283	0	0.0
Annualize prior year funding	(48,350)	422,147	(315,729)	(154,768)	0	0.0
Tax document processing pipeline efficiencies	(20,000)	(20,000)	0	0	0	0.0
Eliminate County Jail ID Processing Unit	(6,687)	0	(6,687)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$51,834,419	\$22,257,454	\$25,476,802	\$4,100,163	\$0	63.9
\$ Change from prior year	\$10,194,398	\$4,755,548	\$2,524,191	\$2,914,659	\$0	20.5
% Change from prior year	24.5%	27.2%	11.0%	245.9%	0%	47.2%

Description of Incremental Changes

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

DOR IT infrastructure performance enhancements: The bill includes an increase for enhancements and upgrades to the Department's information technology infrastructure and an increased level of support from the Governor's Office of Information Technology.

EDO realignment: The bill includes a funding and FTE increase *in this division* to realign the personnel throughout the Department to provide the flexibility to better manage the Department's personnel and resources. The total request increases reappropriated funds by \$367,000, but decreases General Fund by \$258,000, increasing cash funds by \$258,000.

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); communications services payments, and information technology security.

Leased space inflator: The bill includes adjustments for inflation built into leases the Department has signed across the state, mostly for driver's license offices and Lottery offices.

Fund source adjustment: The bill includes a fund source adjustment for leases, increasing General Fund and decreasing cash funds.

Indirect cost assessment: The bill includes no net change for adjustments in state-wide and department indirect cost assessments. The bill decreases General Fund and cash funds, and increases reappropriated funds.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Tax document processing pipeline efficiencies: The bill includes savings from the investment of capital construction moneys to tax document processing equipment and related software.

Eliminate County Jail ID Processing Unit: The bill realizes savings from the elimination of the appropriation for the County Jail Identification Processing Unit.

Central Department Operations Division: This division records and maintains transactions that enable the Department to meet various statutory responsibilities, many of which are related to taxes, licensing and various other fee payments. Such transactions also include the deposit of tax remittances; the processing of tax documents from the receipt of returns through the issuance of applicable refunds; and the processing of income tax refund warrants. This division also performs a variety of incoming and outgoing mail services.

Central Department Operations Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$12,331,052	\$11,216,056	\$1,041,831	\$73,165	\$0	97.3
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	0	(9,274)	(386,509)	395,783	0	0.0
Tax document processing pipeline efficiencies	(990,422)	(990,422)	0	0	0	(10.7)
EDO realignment	(502,691)	(355,178)	(114,532)	(32,981)	0	(6.0)
Annualize prior year funding	(44,534)	(150,890)	73,474	32,882	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$10,793,405	\$9,710,292	\$614,264	\$468,849	\$0	80.6
\$ Change from prior year	(\$1,537,647)	(\$1,505,764)	(\$427,567)	\$395,684	\$0	(16.7)
% Change from prior year	(12.5%)	(13.4%)	(41.0%)	540.8%	0.0%	(17.2%)

Description of Incremental Changes

Indirect cost assessment: The bill includes no net change for adjustments in state-wide and department indirect cost assessments. The bill decreases General Fund and cash funds, and increases reappropriated funds.

Tax document processing pipeline efficiencies: The bill includes savings from the investment of capital construction moneys to tax document processing equipment and related software.

EDO realignment: The bill includes a funding decrease *in this division* to realign the personnel throughout the Department to provide the flexibility to better manage the Department's personnel and resources.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Information Technology Division: The appropriations in this Division provide funding for contract services and maintenance for information technology systems not maintained by the Governor's Office of Information Technology (OIT). All FTE in the Division were transferred to OIT as part of the statewide OIT consolidation in FY 2010-11. The services provided by OIT are billed to the Department of Revenue through the centrally appropriated line items in the Executive Director's Office.

Information Technology Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$4,827,393	\$877,111	\$3,950,282	\$0	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
DOR IT infrastructure performance enhancements	708,807	708,807	0	0	0	0.0
Annualize prior year funding	(237,477)	(69,846)	(167,631)	0	0	0.0
Eliminate County Jail ID Processing Unit	(38,639)	0	(38,639)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$5,260,084	\$1,516,072	\$3,744,012	\$0	\$0	0.0
\$ Change from prior year	\$432,691	\$638,961	(\$206,270)	\$0	\$0	0.0
% Change from prior year	9.0%	72.8%	(5.2%)	0.0%	0.0%	0.0%

Description of Incremental Changes

DOR IT infrastructure enhancements: The bill includes an increase for enhancements and upgrades to the Department's information technology infrastructure and an increased level of support from the Governor's Office of Information Technology.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Eliminate County Jail ID Processing Unit: The bill realizes savings from the elimination of the appropriation for the County Jail Identification Processing Unit.

Taxation Business Group: This division is responsible for implementing programs related to the collection of taxes; the provision of customer service to taxpayers; the resolution of tax disputes; and the administration of certain tax rebate and assistance programs.

Taxation Business Group	Total Funds	General Fund \1	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$45,888,616	\$42,747,988	\$2,096,155	\$220,085	\$824,388	329.6
Changes from FY 2012-13 Appropriation						
CITA Annual maintenance and support	1,500,000	1,500,000	0	0	0	0.0
Indirect cost assessment	6,626	53	6,573	0	0	0.0
Forecast adjustments	(1,300,000)	(1,300,000)	0	0	0	0.0
EDO realignment	(519,644)	(518,772)	(872)	0	0	(6.2)
Annualize prior year funding	(84,254)	(84,254)	0	0	0	(0.2)
Amendment 35 adjustments for forecast	(9,900)	0	(9,900)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$45,481,444	\$42,345,015	\$2,091,956	\$220,085	\$824,388	323.2
\$ Change from prior year	(\$407,172)	(\$402,973)	(\$4,199)	\$0	\$0	(6.4)
% Change from prior year	(0.9%)	(0.9%)	(0.2%)	0.0%	0.0%	(1.9%)

\1Includes \$9.3 million for the Cigarette Tax Rebate to local governments and \$7.1 million for the Old Age Heat and Fuel and Property Tax Assistance grants. These amounts are continuously appropriated by a permanent statute or constitutional provisions and shall not be deemed to be appropriations subject to the limitation of Section 24-75-201.1, C.R.S.

General Fund Summary (Taxation Business Group - Special Purpose Division)	General Fund
FY 2012-13 Appropriation	\$17,700,000
Cigarette Tax Rebate	(1,000,000)
Old Age Heat & Fuel & Property Tax Assistance Grant	<u>(300,000)</u>
Total FY 2013-14 Long Bill Appropriation	\$16,400,000

The amounts shown in the table above are amounts that are exempt from the statutory limit on General Fund appropriations imposed by Section 20 of Article X of the State Constitution and pursuant to Section 39-22-623 (1) (a) (II) (B), C.R.S. for the cigarette tax rebate and Section 39-31-102 (1), C.R.S. for the Old Age Heat & Fuel & Property Tax Assistance Grant.

Description of Incremental Changes

CITA annual maintenance and support: The bill includes an appropriation for the annual maintenance and support of the CITA (Colorado Integrated Tax Architecture) project, which is the State's new computerized tax collection and information system.

Indirect cost assessment: The bill includes an increase in indirect cost assessments.

Forecast adjustments: The bill includes a decrease due to forecast adjustments for the Cigarette Tax Rebate and the Old Age Heat and Fuel and Property Tax Rebate program.

EDO realignment: The bill includes a funding decrease *in this division* to realign the personnel throughout the Department to provide the flexibility to better manage the Department's personnel and resources.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Amendment 35 adjustments for forecast: The bill includes adjustments due to revised forecasts for the Amendment 35 distribution to local governments.

Division of Motor Vehicles: This division is responsible for licensing drivers and issuing state identification cards; maintaining driver records and administering driver sanctions; titling and registering motor vehicles; regulating commercial driving schools; enforcing the state's vehicle emissions program; administering the Motorist Insurance Identification Database program; and providing assistance to first time drunk driving offenders in obtaining ignition interlock devices that are required for those offenders to drive motor vehicles.

Division of Motor Vehicles	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$34,007,023	\$667,956	\$33,339,067	\$0	\$0	422.3
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	2,971,100	(3,829)	2,974,929	0	0	0.0
Fund source adjustment	0	0	0	0	0	0.0
EDO realignment	(484,703)	4,847	(489,550)	0	0	(6.3)
Annualize prior year funding	(180,474)	(8,733)	(171,741)	0	0	0.6
Eliminate County Jail ID Processing Unit	(60,445)	0	(60,445)	0	0	(1.2)
Total FY 2013-14 Long Bill Appropriation	\$36,252,501	\$660,241	\$35,592,260	\$0	\$0	415.4
\$ Change from prior year	\$2,245,478	(\$7,715)	\$2,253,193	\$0	\$0	(6.9)
% Change from prior year	6.6%	(1.2%)	6.8%	0.0%	0.0%	(1.6%)

Description of Incremental Changes

Indirect cost assessment: The bill includes an increase in indirect cost assessments.

Fund source adjustment: The bill includes a fund source adjustment for leases, increasing General Fund and decreasing cash funds.

EDO realignment: The bill includes a funding decrease *in this division* to realign the personnel throughout the Department to provide the flexibility to better manage the Department's personnel and resources.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Eliminate County Jail ID Processing Unit: The bill realizes savings from the elimination of the appropriation for the County Jail Identification Processing Unit.

Motor Carrier Services Division: This division was eliminated by H.B. 12-1019. The Ports of Entry program was transferred to the Colorado State Patrol in the Department of Public Safety and the International Registration Program was transferred to the Division of Motor Vehicles in the Department of Revenue.

Motor Carrier Services Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	4,748	4,748	0	0	0	0.0
Annualize prior year funding	(4,748)	(4,748)	0	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
\$ Change from prior year	\$0	\$0	\$0	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

Indirect cost assessment: The bill includes an increase in indirect cost assessments.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Enforcement Business Group: This division regulates the limited gaming industry; regulates horse and dog racing events; enforces the state's liquor, tobacco, and medical marijuana; licenses liquor retailers, wholesalers, and manufacturers and medical marijuana retailers and manufacturing and cultivation facilities; regulates the motor vehicles sales industry, and manages adjudication hearings related to drivers licenses, certain racing licenses, and some tax disputes.

Enforcement Business Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$51,739,171	\$382,504	\$51,232,087	\$124,580	\$0	239.4
<i>Changes from FY 2012-13 Appropriation</i>						
Indirect cost assessment	404,156	14,241	376,170	13,745	0	0.0
EUDL Grant funding restoration	88,113	0	88,113	0	0	0.0
EDO realignment	76,258	(7,950)	(82,426)	166,634	0	(2.0)
Division of Racing Events funding reduction	(186,011)	0	(186,011)	0	0	0.0
Annualize prior year funding	(90,459)	(41,457)	(23,659)	(25,343)	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$52,031,228	\$347,338	\$51,404,274	\$279,616	\$0	237.4

Enforcement Business Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
\$ Change from prior year	\$292,057	(\$35,166)	\$172,187	\$155,036	\$0	(2.0)
% Change from prior year	0.6%	(9.2%)	0.3%	124.4%	0.0%	(0.8%)

Description of Incremental Changes

Indirect cost assessment: The bill includes an increase in indirect cost assessments.

EUDL grant funding restoration: The bill includes funding to replace the Enforcement of Underage Drinking Laws (EUDL) grant that was terminated by the federal government.

EDO realignment: The bill includes a funding increase *in this division* to realign the personnel throughout the Department to provide the flexibility to better manage the Department's personnel and resources.

Division of Racing Events funding reduction: The bill includes a decrease in funding to the Division of Racing Events to realign spending authority with expenditures.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

State Lottery Division: This division regulates and administers the State Lottery. This Division is designated as an enterprise under the provisions of TABOR per Section 20 of Article X of the Colorado Constitution. Proceeds from the Lottery are distributed to the Conservation Trust Fund for parks, recreation, and open space purposes; the Division of Parks and Outdoor Recreation in the Department of Natural Resources for the acquisition, development and improvement of new and existing state parks, recreation areas and recreational trails; Great Outdoors Colorado; and public school capital improvements.

State Lottery Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$97,364,484	\$0	\$97,364,484	\$0	\$0	117.1
<i>Changes from FY 2012-13 Appropriation</i>						
EDO realignment	62,370	0	62,370	0	0	0.0
Indirect cost assessment	34,729	0	34,729	0	0	0.0
Annualize prior year funding	(56,770)	0	(56,770)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$97,404,813	\$0	\$97,404,813	\$0	\$0	117.1
\$ Change from prior year	\$40,329	\$0	\$40,329	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

EDO realignment: The bill includes a funding increase in this division to realign the personnel throughout the Department to provide the flexibility to better manage the Department's personnel and resources.

Indirect cost assessment: The bill includes an increase in indirect cost assessments.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Department of State

Department Description: The Department of State is responsible for the following activities: (1) administers statutory provisions that pertain to elections; (2) collects, maintains, and provides public access to filings by business and nonprofit entities, such as annual reports, articles of incorporation, and liens; (3) registers lobbyists and monitors the filing of required disclosure reports; (4) regulates charitable gaming laws; (5) regulates notaries public and enforces related laws; (6) implements the provisions of the federal Help America Vote Act (HAVA); (7) administers the initiative and referendum process, including signature verification; and (8) manages the statewide computerized voter registration database.

Summary Table for Department of State						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$20,190,998	\$0	\$20,190,998	\$0	\$0	133.0
Long Bill Supplemental	<u>267,880</u>	<u>0</u>	<u>267,880</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$20,458,878	\$0	\$20,458,878	\$0	\$0	133.0
<i>Changes from 2012-13 by Long Bill Division</i>						
Administration	(4,076,332)	0	(4,076,332)	0	0	(79.0)
Information Technology	661,337	0	661,337	0	0	1.0
Elections Division	1,789,055	0	1,789,055	0	0	32.0
Business and Licensing Division	2,539,946	0	2,539,946	0	0	48.0
Total FY 2013-14 Long Bill Appropriation	\$21,372,884	\$0	\$21,372,884	\$0	\$0	135.0
\$ Change from prior year	\$914,006	\$0	\$914,006	\$0	\$0	2.0
% Change from prior year	4.5%	0.0%	4.5%	0.0%	0.0%	1.5%

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through a new "(I)" notation. The following amounts in the Office of the Governor are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$349,222	\$0	\$349,222	\$0	\$0

Appropriation Highlights:

Changes to FY 2012-13 Appropriations:

- Increases \$267,880 for additional reimbursement to local elections officials for the 2012 general election.

FY 2013-14 Appropriation:

1. Increases \$575,000 cash funds for the implementation of the business intelligence suite.
2. Increases \$458,285 cash funds for centrally appropriated line items.
3. Increases \$329,261 cash funds and 1.0 FTE to purchase, install and implement SharePoint software.
4. Increases \$178,816 cash funds to implement a statewide election night reporting system.
5. Reorganizes the Department, with no net increase in appropriations, creating an Elections Division and a Business and Licensing Division, transferring personnel and appropriations to those divisions from Administration.
6. Decreases \$1.1 million cash funds to annualize prior year funding.

Appropriation Detail by Long Bill Division

Administration: The Administration Division provides general management supervision for the entire Department, including budgeting, accounting, and human resources services.

Administration	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Adjusted Appropriation	\$9,830,745	\$0	\$9,830,745	\$0	\$0	99.0
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	458,285	0	458,285	0	0	0.0
Business intelligence suite	175,000	0	175,000	0	0	1.0
Statewide IT common policy adjustments	170,821	0	170,821	0	0	0.0
Department reorganization	(4,651,672)	0	(4,651,672)	0	0	(80.0)
Annualize prior year funding	(228,766)	0	(228,766)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$5,754,413	\$0	\$5,754,413	\$0	\$0	20.0
\$ Change from prior year	(\$4,076,332)	\$0	(\$4,076,332)	\$0	\$0	(79.0)
% Change from prior year	(41.5%)	0.0%	(41.5%)	0.0%	0.0%	0.0

Description of Incremental Changes

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

Business intelligence suite: The bill includes funding to implement a "business intelligence suite" that will facilitate the availability of information already collected in the State's existing databases.

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; multiuse network payments; communications services payments and information technology security.

Department reorganization: The bill reduces funding in this division by \$4.7 million and 80.0 FTE to reflect the transfer of those personnel and funding to the new Elections and Business and Licensing Divisions.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Information Technology Services: This Division provides information technology (IT) support for the department and maintains the statewide computerized voter registration database.

Information Technology	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$7,802,204	\$0	\$7,802,204	\$0	\$0	34.0
<i>Changes from FY 2012-13 Appropriation</i>						
Business intelligence suite	575,000	0	575,000	0	0	0.0
SharePoint software	329,261	0	329,261	0	0	1.0
Extend spending authority For H.B. 12-1209	198,912	0	198,912	0	0	0.0
Election night reporting	177,816	0	177,816	0	0	0.0
Secure file transfer	31,200	0	31,200	0	0	0.0
Annualize prior year funding	(650,852)	0	(650,852)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$8,463,541	\$0	\$8,463,541	\$0	\$0	35.0
\$ Change from prior year	\$661,337	\$0	\$661,337	\$0	\$0	1.0
% Change from prior year	8.5%	0.0%	8.5%	0.0%	0.0%	2.9%

Description of Incremental Changes

Business intelligence suite: The bill includes funding to implement a "business intelligence suite" that will facilitate the availability of information already collected in the State's existing databases.

SharePoint software: The bill includes an funding to purchase, install, and implement the Microsoft SharePoint software suite.

Extend spending authority for H.B. 12-1209: The bill includes funding to allow the Department to spend its appropriation for H.B. 12-1209 (Uniform Electronic Legal Material Act) over a two-year period that includes FY 2012-13 and FY 2013-14.

Election night reporting: The bill includes an increase for the implementation of election night reporting software.

Secure file transfer: The bill includes an increase to allow the replacement of the Department's secure file transfer system with a more modern, user-friendly, and secure system.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Elections Division: This Division administers and supervises statutory and constitutional provision that relate to the conduct of elections for the State of Colorado. This includes certifying the content to the ballot, publishing the abstract of vote totals, overseeing the verification of petitions for ballot issues, campaign finance filings, voting equipment certifications, requirements of the National Voter Registration Act and the Help America Vote Act, and overseeing the statewide voter registration system.

Elections Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$2,558,049	\$0	\$2,558,049	\$0	\$0	0.0
Long Bill Supplemental	<u>267,880</u>	<u>0</u>	<u>267,880</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2012-13 Adjusted Appropriation	\$2,825,929	\$0	\$2,825,929	\$0	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Department reorganization	2,111,726	0	2,111,726	0	0	32.0
Annualize prior year funding	(267,880)	0	(267,880)	0	0	0.0
Appropriation adjustment	(54,791)	0	(54,791)	0	0	0.0
<hr/>						
Total FY 2013-14 Long Bill Appropriation	\$4,614,984	\$0	\$4,614,984	\$0	\$0	32.0
\$ Change from prior year	\$1,789,055	\$0	\$1,789,055	\$0	\$0	32.0
% Change from prior year	63.3%	0.0%	63.3%	0.0%	0.0%	0.0%

Description of Incremental Changes

Department reorganization: The bill includes an increase in this division to reflect the transfer of the responsibilities of elections oversight from the Administration and Special Purpose divisions to this division.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Appropriation adjustment: The bill includes a decrease in funding to reflect adjustments to the Local Elections Reimbursement and Initiative and Referendum line items to reflect budget needs for any statewide elections held in 2013.

Business and Licensing Division: This division provides document filing, records management, information retrieval, and educational services; registers business names and organization, trade names and trademarks; and files secured transaction records and notary applications; and makes these records available to the public. This Division also administers the lobbyist program, licenses entities involved in charitable bingo or raffle, registers charitable organizations, and publishes the Code of Colorado Regulations.

Business and Licensing Division	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Department reorganization	2,539,946	0	2,539,946	0	0	48.0
Total FY 2013-14 Long Bill Appropriation	\$2,539,946	\$0	\$2,539,946	\$0	\$0	48.0
\$ Change from prior year	\$2,539,946	\$0	\$2,539,946	\$0	\$0	48.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

Department reorganization: The bill includes the transfer of the responsibilities of business and entity filings, licensing and regulation to this division.

Department of Transportation

Department Description: The Department is responsible for operating and maintaining Colorado's 9,156-mile state highway system under the policy direction of the eleven-member Transportation Commission, and maintaining the statewide aviation system plan. These responsibilities include managing highway construction projects, implementing the state's Highway Safety Plan, repairing and maintaining roads, providing technical support to local airports regarding aviation safety, and administering reimbursement of aviation fuel tax revenues and discretionary grants to local airports.

Summary Table for Department of Transportation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$1,119,353,686	\$0	\$706,181,582	\$3,763,059	\$409,409,045	3,308.8
<i>Changes from FY 2012-13 by Long Bill Division</i>						
Administration	275,267	0	263,022	12,245	0	(9.3)
Construction, Maintenance, and Operations	94,662,988	0	15,929,049	0	78,733,939	16.0
High Performance Transportation Enterprise	31,000,000	0	30,000,000	1,000,000	0	0.0
First Time Drunk Driving Offenders Account	0	0	0	0	0	0.0
Statewide Bridge Enterprise	22,455,423	0	7,455,423	15,000,000	0	2.0
Total FY 2013-14 Long Bill Appropriation	\$1,267,747,364	\$0	\$759,829,076	\$19,775,304	\$488,142,984	3,317.5
\$ Change from prior year	\$148,393,678	\$0	\$53,647,494	\$16,012,245	\$78,733,939	8.7
% Change from prior year	13.3%	0.0%	7.6%	425.5%	19.2%	0.3%

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of Transportation are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$1,241,613,685	\$0	\$735,520,149	\$17,950,552	\$488,142,984

Appropriation Highlights:

FY 2013-14 Appropriation:

- Increases \$78.7 million federal funds in estimated additional revenue from the Federal government.

2. Increases \$30.0 million cash funds to reflect a Regional Transportation District contribution for the construction of high-occupancy tolling lanes on U.S. Highway 36.
3. Increases \$16.1 million cash funds for estimated additional revenue to the State Highway Fund.
4. Increases \$0.5 million cash funds for statewide IT common policy adjustments.
5. Increases \$0.4 million total funds for centrally appropriated line items.
6. Decreases \$0.6 million cash funds to annualize prior year funding.
7. Increases FTE by a net of 8.7 FTE, reflecting an increase of 16.0 FTE approved by the Transportation Commission, and an increase of 2.0 FTE approved by the Statewide Bridge Enterprise Board, offset by a decrease of 9.3 FTE in the Administration line for an FTE adjustment that relates to available funds.

Appropriation Detail by Long Bill Division

Administration: The Administration section consists of the following: the Transportation Commission; the Office of the Executive Director, the Office of Government Relations, the Public Relations Office, the Office of Information Technology, the Office of Financial Management and Budget, the Accounting Branch, the Chief Engineer and Regional Directors, the multi-agency fleet vehicle garage, the Division of Human Resources and Administration, the Division of Audit, and other centralized administrative costs for the Department.

Administration	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$24,358,412	\$0	\$22,545,905	\$1,812,507	\$0	178.3
<i>Changes from FY 2012-13 Appropriation</i>						
Statewide IT common policy adjustments	497,587	0	497,587	0	0	0.0
Centrally appropriated line items	403,613	0	391,368	12,245	0	0.0
Annualize prior year funding	(586,795)	0	(586,795)	0	0	(9.3)
Technical adjustment	(39,138)	0	(39,138)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$24,633,679	\$0	\$22,808,927	\$1,824,752	\$0	169.0
\$ Change from prior year	\$275,267	\$0	\$263,022	\$12,245	\$0	(9.3)
% Change from prior year	1.1%	0.0%	1.2%	0.7%	0.0%	(5.2%)

Description of Incremental Changes

Statewide IT common policy adjustments: The bill includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); communication services payments; and information technology security.

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

supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; workers' compensation; legal services; and payment to risk management and property funds.

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Technical adjustment: The bill includes a technical adjustment to correct the FY 2012-13 base budget.

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 2012-13 Appropriation	\$997,968,797	\$0	\$586,609,200	\$1,950,552	\$409,409,045	3,126.5
<i>Changes from FY 2012-13 Appropriation</i>						
Updated revenue projections	94,926,010	0	16,192,071	0	78,733,939	0.0
Annualize prior year funding	586,795	0	586,795	0	0	16.0
Technical adjustment	39,138	0	39,138	0	0	0.0
Statewide IT common policy adjustments	(497,587)	0	(497,587)	0	0	0.0
Centrally appropriated line items	(391,368)	0	(391,368)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$1,092,631,785	\$0	\$602,538,249	\$1,950,552	\$488,142,984	3,142.5
\$ Change from prior year	\$94,662,988	\$0	\$15,929,049	\$0	\$78,733,939	16.0
% Change from prior year	9.5%	0.0%	2.7%	0.0%	19.2%	0.5%

Description of Incremental Changes

Updated revenue projections: The bill reflects the updated estimates of additional revenue to the State Highway Fund and from projections of federal transportation distributions.

Annualize prior year funding: The bill reflects adjustments in this division to offset the annualization of prior year funding in the Administration Division.

Technical adjustment: The bill reflects adjustments in this division to offset the technical adjustment in the Administration Division.

Statewide IT common policy adjustments: The bill reflects adjustments in this division to offset the increases in IT common policy decisions made in the Administration Division.

Centrally appropriated line items: The bill reflects adjustments in this division to offset the increases in centrally appropriated line items in the Administration Division.

High Performance Transportation Enterprise: This section, created in S.B. 09-108, replaced the Statewide Tolling Enterprise created pursuant to S.B. 02-179 and H.B. 02-1310. In addition to taking over the responsibilities of the Tolling Enterprise, the High Performance Transportation Enterprise was established to pursue public-private partnerships and other means of completing surface transportation projects, including collecting tolls on existing roadways if such projects are approved by local transportation entities. The section is granted enterprise status as long as it retains the authority to issue revenue bonds and receives less than 10.0 percent of its total revenues from grants from state and local governments. The amounts shown in the Long Bill are revenue estimates from the existing toll lanes on Interstate 25, a Regional Transportation contribution for the U.S. Highway 36 project and a loan from the Transportation Commission for spending authority only. All appropriations are shown for informational purposes only.

High Performance Transportation Enterprise	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$2,500,000	\$0	\$2,500,000	\$0	\$0	4.0
<i>Changes from FY 2012-13 Appropriation</i>						
RTD contribution for US 36 HOT lanes	30,000,000	0	30,000,000	0	0	0.0
Transportation Commission Loan	1,000,000	0	0	1,000,000	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$33,500,000	\$0	\$32,500,000	\$1,000,000	\$0	4.0
\$ Change from prior year	\$31,000,000	\$0	\$30,000,000	\$1,000,000	\$0	0.0
% Change from prior year	1,240.0%	0.0%	1,200.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

RTD contribution for US 36 HOT lanes: The bill reflects the first contribution of four of \$30.0 million from the Regional Transportation District (RTD) for the construction of high-occupancy tolling (HOT) lanes on U.S. Highway 36.

Transportation Commission loan: The bill reflects a loan from the Transportation Commission for working capital.

First Time Drunk Driving Offenders Account: This line item provides funding for increased high visibility drunk driving enforcement events undertaken as part of "The Heat is On!" campaign. The General Assembly created the First Time Drunk Driving Offenders Account (FTDD) with the enactment of H.B. 08-1194. The account is funded with increased fees to reinstate drivers' licenses following drunk driving convictions and pays for a portion of "The Heat is On!" campaign. Prior to the enactment of H.B. 08-1194, the Department had overseen seven high visibility events per year. These events were funded out of DUI fines paid into the Law Enforcement Assistance Fund (LEAF) for the Prevention of Drunken Driving created in Section 43-4-401, C.R.S. House Bill 08-1194 directed the Department to oversee a total of 12 high visibility events per year and created FTDD to pay for this expansion. FTDD funds are subject to annual appropriation by the General Assembly.

First Time Drunk Driving Offenders Account	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$1,500,000	\$0	\$1,500,000	\$0	\$0	0.0
<i>No Changes from FY 2012-13 Appropriation</i>						
Total FY 2012-13 Long Bill Appropriation	\$1,500,000	\$0	\$1,500,000	\$0	\$0	0.0
% Change from prior year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Description of Incremental Changes

No changes: The bill does not include any changes for FY 2012-13.

Statewide Bridge Enterprise: This section was created by S.B. 09-108 and is funded through the bridge safety surcharge created therein. The enterprise's purpose is to facilitate the repair or replacement of bridges rated as in poor condition and either structurally deficient or functionally obsolete. The enterprise has the authority to issue revenue bonds and borrow funds from the Transportation Commission. The section can maintain enterprise status as long as it retains the authority to issue revenue bonds and receives less than 10.0 percent of its total revenues from grants from state and local governments. The amounts shown are revenue estimates and included for informational purposes only.

Statewide Bridge Enterprise	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$93,026,477	\$0	\$93,026,477	\$0	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
Transfer of federal funds to SBE	15,000,000	0	0	15,000,000	0	2.0
Updated revenue projections	7,455,423	0	7,455,423	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$115,481,900	\$0	\$100,481,900	\$15,000,000	\$0	2.0
\$ Change from prior year	\$22,455,423	\$0	\$7,455,423	\$15,000,000	\$0	2.0
% Change from prior year	24.1%	N/A	8.0%	0.0%	N/A	N/A

Description of Incremental Changes

Transfer of federal funds to SBE: The bill reflects the transfer of federal funds from the Transportation Commission to the Statewide Bridge Enterprise (SBE).

Updated revenue projections: The bill reflects the updated projection of revenue from the Bridge Safety Surcharge.

Department of the Treasury

Department Description: The Department has the following duties: (1) acts as the State's banker and investment officer, providing investment, accounting, and cash management services and preparing related reports; (2) administers the Unclaimed Property Program and transmits moneys from the Unclaimed Property Trust Fund to CoverColorado; (3) disburses Senior Citizen and Disabled Veteran Property Tax Exemption payments to local governments; (4) provides short-term interest-free financing to school districts by issuing tax and revenue anticipation notes and making loans from the General Fund; (5) assists charter schools with long-term financing by making direct bond payments; (6) transfers moneys to the Fire and Police Pension Association (FPPA) for local "old hire" pension plans; (7) distributes Highway Users Tax Fund (HUTF) revenues to counties and municipalities; and (8) distributes federal "mineral leasing funds" received for the State's share of sales, bonuses, royalties, and rentals of public lands within Colorado.

Summary Table for Department of the Treasury						
	Total Funds	General Fund/1,2	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$478,909,305	\$109,314,351	\$369,594,954	\$0	\$0	31.5
<i>Changes from 2012-13 by Long Bill Division</i>						
Administration	205,687	156,974	48,713	0	0	0.4
Unclaimed Property Program	1,733	0	1,733	0	0	0.0
Special Purpose	16,419,029	22,021,079	(5,602,050)	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$495,535,754	\$131,492,404	\$364,043,350	\$0	\$0	31.9
\$ Change from prior year	\$16,626,449	\$22,178,053	(\$5,551,604)	\$0	\$0	0.4
% Change from prior year	3.5%	20.3%	(1.5%)	0.0%	0.0%	1.3%

/1 Includes General Fund amounts (\$98,500,000 for FY 2012-13 and \$105,200,000 for FY 2013-14) for reimbursements for the Senior Citizen and Disabled Veteran Property Tax Exemption that are exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S. See Special Purpose Division detail for more information.

/2 Includes General Fund Exempt amounts (\$10,000,000 for FY 2012-13 and \$15,321,079 for FY 2013-14) and a General Fund amount (\$10,000,000 for FY 2013-14) exempt from the statutory limit on state General Fund appropriations for payments to the Fire and Police Pension Association old-hire pension plans. See Special Purpose Division detail for more information.

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts in the Department of the Treasury are annotated with the "(I)" in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$492,155,880	\$130,521,079	\$361,634,801	\$0	\$0

Appropriation Highlights:

FY 2013-14 Appropriation:

1. Increases \$15.3 million General Fund Exempt for payments to the Fire and Police Pension Association for old-hire pension plans.
2. Increases \$6.7 million General Fund to reflect reimbursements to local governments for the Senior Citizen and Disabled Veteran Property Tax Exemption.
3. Increases \$3.9 million cash funds to reflect an increase in estimated distributions of Highway Users Tax Fund money to counties and municipalities.
4. Decreases \$9.5 million cash funds anticipated to be transferred from the Unclaimed Property Trust Fund to CoverColorado.

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 2012-13 Appropriation	\$2,008,339	\$814,351	\$1,193,988	\$0	\$0	16.0
<i>Changes from FY 2012-13 Appropriation</i>						
Centrally appropriated line items	151,212	83,988	67,224	0	0	0.0
Statewide IT common policy adjustments	54,035	54,035	0	0	0	0.0
Annualize prior year funding	440	18,951	(18,511)	0	0	0.4
Total FY 2013-14 Long Bill Appropriation	\$2,214,026	\$971,325	\$1,242,701	\$0	\$0	16.4
\$ Change from prior year	\$205,687	\$156,974	\$48,713	\$0	\$0	0.4
% Change from prior year	10.2%	19.3%	4.1%	0.0%	0.0%	2.5%

Description of Incremental Changes

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

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

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

Unclaimed Property Program: Pursuant to the Unclaimed Property Act, the State takes possession of dormant properties held by a wide range of institutions and attempts to return the properties to their rightful owners. The Department deposits recovered moneys in the Unclaimed Property Trust Fund, using the principal and interest to pay claims as well as the costs of operating the program. The remaining principal and interest help support the CoverColorado health insurance 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 2012-13 Appropriation	\$1,969,115	\$0	\$1,969,115	\$0	\$0	15.5
<i>Changes from FY 2012-13 Appropriation</i>						
Annualize prior year funding	1,733	0	1,733	0	0	0.0
Total FY 2013-14 Long Bill Appropriation	\$1,970,848	\$0	\$1,970,848	\$0	\$0	15.5
\$ Change from prior year	\$1,733	\$0	\$1,733	\$0	\$0	0.0
% Change from prior year	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%

Description of Incremental Changes

Annualize prior year funding: The bill includes adjustments related to prior year legislation and budget actions.

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) transfers to the Fire and Police Pension Association (FPPA) for "old hire" fire and police pension plans; (3) transmittals from the Unclaimed Property Trust Fund to CoverColorado; and (4) allocations of Highway Users Tax Fund (HUTF) revenues to local governments. The General Fund and General Fund Exempt appropriations for the senior citizen and disabled veteran property tax exemption and FPPA are not subject to the statutory limit on General Fund appropriations.

Special Purpose	Total Funds	General Fund/1,2	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation	\$474,931,851	\$108,500,000	\$366,431,851	\$0	\$0	0.0
<i>Changes from FY 2012-13 Appropriation</i>						
FPPA old-hire pension plan payments	15,321,079	15,321,079	0	0	0	0.0
Senior citizen and disabled veteran property tax exemption	6,700,000	6,700,000	0	0	0	0.0
HUTF disbursements	3,886,256	0	3,886,256	0	0	0.0
Transfer to CoverColorado	(9,488,306)	0	(9,488,306)	0	0	0.0

Special Purpose	Total Funds	General Fund/1,2	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total FY 2013-14 Long Bill Appropriation	\$491,350,880	\$130,521,079	\$360,829,801	\$0	\$0	0.0
\$ Change from prior year	\$16,419,029	\$22,021,079	(\$5,602,050)	\$0	\$0	0.0
% Change from prior year	3.5%	20.3%	(1.5%)	0.0%	0.0%	0.0%

/1 Includes General Fund amounts (\$98,500,000 for FY 2012-13 and \$105,200,000 for FY 2013-14) for reimbursements for the Senior Citizen and Disabled Veteran Property Tax Exemption that are exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S.

/2 Includes General Fund Exempt amounts (\$10,000,000 for FY 2012-13 and \$15,321,079 for FY 2013-14) and a General Fund amount (\$10,000,000 for FY 2013-14) exempt from the statutory limit on state General Fund appropriations for payments to the Fire and Police Pension Association old-hire pension plans.

General Fund Summary (Special Purpose Division)	Total General Fund	General Fund	General Fund Exempt
FY 2012-13 Appropriation	\$108,500,000	\$98,500,000	\$10,000,000
Senior citizen property tax exemption	6,700,000	6,700,000	0
FPPA old-hire pension plan payments	<u>15,321,079</u>	<u>10,000,000</u>	<u>5,321,079</u>
Total FY 2013-14 Long Bill Appropriation	\$130,521,079	\$115,200,000	\$15,321,079

Referendum C General Fund Exempt

In November 2005, the Colorado voters passed Referendum C. Referendum C allowed the State to retain all revenue that is collected above the TABOR limit for FY 2005-06 through FY 2009-10. This revenue must be placed in a General Fund Exempt Account (see Section 24-77-103.6 (2), C.R.S.). The above table shows the amount of General Fund Exempt that the Joint Budget Committee recommends be appropriated from the General Fund Exempt Account for purposes of funding retirement plans for firefighters and police officers pursuant to Sections 24-77-103.6 (2) (c) and 24-77-104.5 (1) (a), C.R.S.

Description of Incremental Changes

FPPA old-hire pension plan payments: The bill reflects a \$15,321,079 increase in payments to the FPPA pursuant to S.B. 11-221.

Senior citizen and disabled veteran property tax exemption: The bill reflects an increase in payments to local governments to offset the local property tax revenues that will be foregone for tax year 2013.

HUTF disbursements: The bill reflects an increase in the projected disbursements of Highway Users Tax Fund (HUTF) revenues to counties and municipalities.

Transfer to CoverColorado: The bill reflects a decrease in the amount that is anticipated to be transferred from the Unclaimed Property Trust Fund to CoverColorado. The appropriation in the bill is based on projections of program costs and other sources of revenue available to CoverColorado.

Capital Construction

Appropriations from the Capital Construction Fund						
	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Cumulative
Prior Appropriations	\$41,143,881	\$19,954,062	50,514,800	63,100,367	0	\$174,713,110
Changes						
Long Bill	0	0	0	0	194,420,495	\$194,420,495
Total Appropriation	\$41,143,881	\$19,954,062	\$50,514,800	\$63,100,367	\$194,420,495	\$369,133,605
\$ Change	\$0	\$0	\$0	\$0	\$194,420,495	\$194,420,495
% Change	0.0%	0.0%	0.0%	0.0%	N.A.	111.3%

Informational Funds: The FY 2013-14 Long Bill indicates when an amount is shown solely for informational purposes through an "(I)" notation. The following amounts are annotated with the "(I)" notation in the FY 2013-14 Long Bill.

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriations containing an (I) notation	\$13,662,230	\$0	\$11,101,000	\$0	\$2,662,230

Appropriation Highlights:

1. Provides \$194.4 million spending authority from the Capital Construction Fund in FY 2013-14 including:
 - a. \$44.2 million for lease purchase and certificate of participation payments;
 - b. \$51.3 million for level I, level II, and level III controlled maintenance projects, through score 21;
 - c. \$76.6 million for capital construction projects at higher education institutions including projects at Colorado State University at Pueblo, Adams State University, Northeastern Junior College, Auraria Higher Education Center, Mesa State University, University of Colorado at Boulder and Colorado Springs, and Otero and Trinidad State Junior Colleges.
 - d. \$22.4 million for other state projects including \$7.0 million for Capitol dome restoration and House and Senate chambers renovations, \$3.7 million for the digital trunked radio system, \$3.3 million to improve Colorado's tax processing pipeline, \$3.1 million for required wastewater treatment at correctional facilities, \$2.7 million for History Colorado projects (Ute Indian Museum and Georgetown Loop), \$2.0 million for a Capitol Complex master plan, and \$500,000 for transportation projects.
2. Transfers \$193.1 million from the General Fund and General Fund Exempt Account to the Capital Construction Fund in FY 2013-14. This transfer is made through separate legislation.
3. Provides \$96.0 million in spending authority from other funding sources for capital construction and controlled maintenance projects. This includes \$33.4 million for parks and wildlife projects supported by Wildlife Cash Funds and Great Outdoors Colorado, \$21.6 million for certificate of participation payments for the Ralph L. Carr Judicial Center supported by state agency user fees, \$7.1 million for COFRS modernization supported by state agency user fees, \$6.0 million for Colorado History Museum certificates

of participation payments and exhibit build-out supported by limited gaming funds and other sources, and \$2.8 million for Department of Agriculture office consolidation, among other projects.

4. Section 18 of the Long Bill includes a \$48.0 million appropriation to the Controlled Maintenance Trust Fund in FY 2013-14, including \$23.0 million General Fund and \$25.0 million federal funds. Interest earnings on the Controlled Maintenance Trust Fund may be used to support controlled maintenance projects. The appropriation has been designated in the headnotes to the Long Bill as a portion of the TABOR reserve.

The table on the following page summarizes the state funds available for capital construction, expenditures for capital construction, and the transfer necessary from the General Fund to the Capital Construction Fund to support those expenditures.

Transfers from the General Fund/ Capital Construction Fund Projects					
	Capital Construction Fund Projects Total	Fund Source			
		Capital Construction Fund/1	Local & Federal Matching Funds	FML Revenues Fund	Fitzsimons Trust Fund
Uncommitted balance from prior year	\$754,000	\$754,000	\$0	\$0	\$0
Interest (projection of FY 2012-13 earnings)	600,000	600,000	0	0	0
Tobacco distribution	7,334,297	0	0	0	7,334,297
Federal match for Military Affairs projects	1,155,070	0	1,155,070	0	0
Local cash funds contributions (gifts, grants and donations, institutional funds)	10,500,000	0	10,500,000		
Higher Education Federal Mineral Lease Revenues Fund	0	0	0	0	0
Funds Available for Construction	\$20,343,367	\$1,354,000	\$11,655,070	\$0	\$7,334,297
<i>Lease Purchase and Certificate of Participation Payments</i>					
Lease purchase of academic facilities at Fitzsimons	(\$14,472,263)	(\$7,137,966)	\$0	\$0	(\$7,334,297)
Lease purchase of Colorado State Penitentiary II	(18,431,100)	(18,431,100)	0	0	0
Lease purchase of various higher education academic buildings	(18,587,975)	(18,587,975)	0	0	0
<i>Controlled Maintenance</i>					
Level I (life safety) controlled maintenance	(22,737,562)	(21,977,822)	(759,740)	0	0
Level II controlled maintenance	(22,948,867)	(22,948,867)			
Level III controlled maintenance to score 21	(6,746,332)	(6,351,002)	(395,330)	0	0
<i>Capital Construction</i>					
Tax Processing Pipeline	(3,335,732)	(3,335,732)	0	0	0
Colorado Territorial Correctional Facility, Wastewater Pre-Treatment Plant	(1,648,885)	(1,648,885)	0	0	0

Transfers from the General Fund/ Capital Construction Fund Projects					
	Capital Construction Fund Projects Total	Fund Source			
		Capital Construction Fund/1	Local & Federal Matching Funds	FML Revenues Fund	Fitzsimons Trust Fund
Georgetown Loop Business Capitalization	(400,000)	(300,000)	(100,000)	0	0
Wastewater Pre-Treatment Plant, Arkansas Valley Correctional Facility	(1,448,260)	(1,448,260)	0	0	0
Ute Indian Museum Expansion	(2,806,789)	(2,406,789)	(400,000)	0	0
CSU Pueblo - General Classroom Building	(16,179,939)	(16,179,939)	0	0	0
Adams State U. - Richardson Hall Renovation	(18,885,628)	(18,885,628)	0	0	0
Northeastern Junior College, E.S. French Renovation	(13,128,000)	(13,128,000)	0	0	0
Mesa State U., Academic Classroom II	(19,791,760)	(9,791,760)	(10,000,000)	0	0
CU Boulder - Systems Biotechnology Bldg., Academic Wing	(6,021,946)	(6,021,946)	0	0	0
Digital Trunked Radio Software Upgrade	(3,726,190)	(3,726,190)	0	0	0
Capitol Complex Master Plan	(2,000,000)	(2,000,000)	0	0	0
Otero Junior College - Nursing/Science Improvements	(1,978,300)	(1,978,300)	0	0	0
U. of CO at Colorado Springs - Visual and Performing Arts Building	(4,684,334)	(4,684,334)	0	0	0
Trinidad State Junior College, Alamosa Campus Expansion	(1,950,000)	(1,950,000)			
Capitol Dome Restoration	(5,000,000)	(5,000,000)	0	0	0
Capitol House and Senate Chambers Renovations	(2,000,000)	(2,000,000)	0	0	0
Auraria Higher Education Center Library	(4,000,000)	(4,000,000)	0	0	0
Transportation Projects (GF Exempt)	<u>(500,000)</u>	<u>(500,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures	(\$213,409,862)	(\$194,420,495)	(\$11,655,070)	0	(\$7,334,297)
Transfers from the General Fund /1	(\$193,066,495)	(\$193,066,495)	\$0	\$0	\$0

/1 Includes General Fund Exempt.

General Fund Summary	Total General Fund	General Fund	General Fund Exempt
FY 2012-13 Appropriations & Transfers	\$60,991,314	\$60,491,314	\$500,000
Capital Construction transfer bill	<u>420,184</u>	<u>420,184</u>	<u>0</u>
FY 2012-13 Adjusted Appropriations & Transfers	\$61,411,498	\$60,911,498	\$500,000
Capital Construction transfer bill	<u>193,066,495</u>	<u>192,566,495</u>	<u>500,000</u>
Total FY 2013-14 Appropriations & Transfers	\$193,066,495	\$192,566,495	\$500,000

General Fund Exempt

Referendum C, passed by Colorado voters in November 2005, allows the State to retain and spend all revenue that is collected in excess of the TABOR limit for FY 2005-06 through FY 2009-10. For FY 2010-11 and subsequent fiscal years, Referendum C allows the State to retain all revenues that are in excess of the TABOR limit, but less than the excess state revenues cap¹, for that fiscal year. This revenue must be placed in the General Fund Exempt Account. The above table shows the amount of General Fund Exempt to be appropriated for FY 2012-13 and FY 2013-14 from the General Fund Exempt Account for strategic transportation projects pursuant to Section 24-77-103.6 (2) (d), Colorado Revised Statutes.

¹ The "excess state revenues cap" is equal to the highest annual total state revenues from FY 2005-06 through FY 2009-10, adjusted each subsequent fiscal year for inflation, the percentage change in state population, enterprises, and debt service changes.

Section 3

Summary of Companion Bills to the Long Bill

Summary of Fiscal Impacts for Legislation, Other than the Long Bill, Included as Part of the FY 2013-14 Budget Package

Legislation with General Fund Revenue Impacts		
	FY 2012-13	FY 2013-14
General Fund Statutory Revenue Changes:		
S.B. 13-233, Transfers to the General Fund	\$0	\$10,651
S.B. 13-235, Repay Veteran's Trust Fund	0	(3,860,429)
H.B. 13-1180, Allocation of Tobacco Settlement Litigation Moneys	(1,792,244)	(1,803,330)
H.B. 13-1183, Extend Conservation Easement Tax Credit Cap	<u>0</u>	<u>12,500,000</u>
Total General Fund Revenue Changes	(\$1,792,244)	\$6,846,892

FY 2013-14 Appropriation Summary Table
Other Legislation Considered Part of the Budget Package
by Bill

Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<u>Legislation Introduced with the Long Bill and Considered Part of the Budget Package:</u>						
S.B. 13-231, Human Services Title IV-E Waiver	\$0	\$0	\$0	\$0	\$0	0.0
S.B. 13-232, Transfer to Prevention, Detection, and Early Treatment Fund	0	(2,000,000)	0	2,000,000	0	0.0
S.B. 13-234, FPPA Old Hire Plan State Contribution	<u>20,000,000</u>	<u>20,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Subtotal - Legislation Introduced with the Long Bill	\$20,000,000	\$18,000,000	\$0	\$2,000,000	\$0	0.0
<u>Legislation Not Introduced with the Long Bill but Considered Part of the Budget Package:</u>						
S.B. 13-007, Eliminate Repeal of CCJJ	\$311,603	\$311,603	\$0	\$0	\$0	0.0
S.B. 13-111, Require Reports of Elder Abuse and Exploitation	3,217,500	3,200,000	17,500	0	0	0.0
S.B. 13-167, ICF/IID Provider Fee Changes	4,022,187	(1,018,559)	2,096,086	1,867,133	1,077,527	0.0
SB 13-187, Legislative Appropriation Bill *	1,585,065	1,591,630	(65)	(6,500)	0	0.0
H.B. 13-1152, Nursing Facility Per Diem Rates	(9,735,708)	(4,867,854)	0	0	(4,867,854)	0.0
H.B. 13-1180, Allocation of Tobacco Settlement Litigation Moneys	(629,271)	(1,432,601)	803,330	0	0	0.0
H.B. 13-1191, Nutrients Grant Program	15,000,000	15,000,000	0	0	0	0.0
LLS 911 Wilfire Mitigation Grant Program	10,300,000	10,300,000	0	0	0	0.0
LLS ###, Behavioral Health Crisis Services	<u>19,792,029</u>	<u>19,792,029</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Subtotal - Legislation Not Introduced with Long Bill	\$43,863,405	\$42,876,248	\$2,916,851	\$1,860,633	(\$3,790,327)	0.0
* For S.B. 13-187 the dollars reflect the difference between FY 2012-13 and FY 2013-14 The full impact for S.B. 13-187 is listed in the narrative section.						
Total All Other Legislation	\$63,863,405	\$60,876,248	\$2,916,851	\$3,860,633	(\$3,790,327)	0.0
Amount Deemed Exempt from the Statutory Limit		\$20,000,000				
Amount Subject to the Statutory Limit		\$40,876,248				

Appropriation Summary Table
Other Legislation Considered Part of the S.B. 13-230 Budget Package
by Department

Department/Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
AGRICULTURE						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Agriculture	\$0	\$0	\$0	\$0	\$0	0.0
CORRECTIONS						
S.B. 13-007, Eliminate Repeal of CCJJ	\$56,160	\$56,160	\$0	\$0	\$0	0.0
Total - Corrections	\$56,160	\$56,160	\$0	\$0	\$0	0.0
EDUCATION						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Education	\$0	\$0	\$0	\$0	\$0	0.0
GOVERNOR						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Governor	\$0	\$0	\$0	\$0	\$0	0.0
HEALTH CARE POLICY AND FINANCING						
S.B. 13-232, Transfer to Prevention, Detection, and Early Treatment Fund	\$0	(\$2,000,000)	\$0	\$2,000,000	\$0	0.0
S.B. 13-167, ICF/IID Provider Fee Changes	4,022,187	(1,018,559)	2,096,086	1,867,133	1,077,527	0.0
H.B. 13-1152, Nursing Facility Per Diem Rates	(9,735,708)	(4,867,854)	0	0	(4,867,854)	0.0
Total - Health Care Policy and Financing	(\$5,713,521)	(\$7,886,413)	\$2,096,086	\$3,867,133	(\$3,790,327)	0.0
HIGHER EDUCATION						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Higher Education	\$0	\$0	\$0	\$0	\$0	0.0
HUMAN SERVICES						
S.B. 13-231, Human Services Title IV-E Waiver	\$0	\$0	\$0	\$0	\$0	0.0
S.B. 13-111, Require Reports of Elder Abuse and Exploitation	3,217,500	3,200,000	17,500	0	0	0.0
LLS ###, Behavioral Health Crisis Services	19,792,029	19,792,029	0	0	0	0.0
Total - Human Services	\$23,009,529	\$22,992,029	\$17,500	\$0	\$0	0.0
JUDICIAL						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Judicial	\$0	\$0	\$0	\$0	\$0	0.0
LABOR AND EMPLOYMENT						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Labor and Employment	\$0	\$0	\$0	\$0	\$0	0.0
LAW						
H.B. 13-1180, Allocation of Tobacco Settlement Litigation Moneys	(\$1,432,601)	(\$1,432,601)	\$0	\$0	\$0	0.0
Total - Law	(\$1,432,601)	(\$1,432,601)	\$0	\$0	\$0	0.0
LEGISLATIVE						
SB 13-187, Legislative Appropriation Bill *	\$1,585,065	\$1,591,630	(\$65)	(\$6,500)	\$0	0.0
Total - Legislative	\$1,585,065	\$1,591,630	(\$65)	(\$6,500)	\$0	0.0
* For S.B. 13-187 the dollars reflect the difference between FY 2012-13 and FY 2013-14 The full impact for S.B. 13-187 is listed in the narrative section.						
LOCAL AFFAIRS						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Local Affairs	\$0	\$0	\$0	\$0	\$0	0.0
MILITARY AFFAIRS						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Military Affairs	\$0	\$0	\$0	\$0	\$0	0.0
NATURAL RESOURCES						
LLS 911 Wilfire Mitigation Grant Program	\$10,300,000	\$10,300,000	\$0	\$0	\$0	0.0
Total - Natural Resources	\$10,300,000	\$10,300,000	\$0	\$0	\$0	0.0
PERSONNEL AND ADMINISTRATION						
No Bills	\$0	\$0	\$0	\$0	\$0	0.0
Total - Personnel and Administration	\$0	\$0	\$0	\$0	\$0	0.0

Appropriation Summary Table
Other Legislation Considered Part of the S.B. 13-230 Budget Package
by Department

Department/Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
PUBLIC HEALTH AND ENVIRONMENT						
S.B. 13-232, Transfer to Prevention, Detection, and Early Treatment Fund	\$0	\$0	\$0	\$0	\$0	0.0
H.B. 13-1180, Allocation of Tobacco Settlement Litigation Moneys	803,330	0	803,330	0	0	0.0
H.B. 13-1191, Nutrients Grant Program	<u>15,000,000</u>	<u>15,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total - Public Health and Environment	\$15,803,330	\$15,000,000	\$803,330	\$0	\$0	0.0
PUBLIC SAFETY						
S.B. 13-007, Eliminate Repeal of CCJJ	<u>\$255,443</u>	<u>\$255,443</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Total - Public Safety	\$255,443	\$255,443	\$0	\$0	\$0	0.0
REGULATORY AGENCIES						
No Bills	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Total - Regulatory Agencies	\$0	\$0	\$0	\$0	\$0	0.0
REVENUE						
No Bills	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Total - Revenue	\$0	\$0	\$0	\$0	\$0	0.0
STATE						
No Bills	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Total - State	\$0	\$0	\$0	\$0	\$0	0.0
TRANSPORTATION						
No Bills	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Total - Transportation	\$0	\$0	\$0	\$0	\$0	0.0
TREASURY						
S.B. 13-234, FPPA Old Hire Plan State Contribution	<u>\$20,000,000</u>	<u>\$20,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Total - Treasury	\$20,000,000	\$20,000,000	\$0	\$0	\$0	0.0
Grand Total	63,863,405	60,876,248	2,916,851	3,860,633	(3,790,327)	0.0

JOINT BUDGET COMMITTEE BUDGET PACKAGE BILL

SUMMARY OF S.B. 13-231: CONCERNING THE CREATION OF THE TITLE IV-E WAIVER DEMONSTRATION PROJECT.

Prime Sponsors: Senator Steadman and Representative Levy

Bill Summary

The bill creates the Title IV-E waiver demonstration project in the Department of Human Services.

Specifically, the bill makes the following changes:

- The legislative declaration provides information about the Title IV-E waiver activities and how they will be measured to provide context about the program. The language is adopted from the waiver agreement. Evaluation criteria included in the declaration are tied to the reporting requirements in the bill.
- Section 2 creates the Title IV-E waiver demonstration project in statute and specifies that project funds will be distributed through performance agreements with counties. Counties that deliver services through waiver interventions are required to participate in a federally mandated evaluation of the waiver. The section further states that 50 percent of any federal Title IV-E waiver funds that remain unspent at the end of the fiscal year are retained by counties to be spent on child welfare services, while the remaining 50 percent will revert to the State for redistribution to needy counties with the purpose of expanding the waiver program. The entire waiver statutory section is repealed, effective June 30, 2019.

Fiscal Impact

The bill has no impact on state expenditures. However, it enables the State to fully implement an agreement with the federal government that is projected to result in higher federal receipts for child welfare services than the State would otherwise receive. Under the five-year waiver agreement, instead of a 50 percent federal reimbursement for certain types of child welfare expenditures for low-income children, the State will receive a capped allotment of federal IV-E funds.

The amount of capped funding included in the waiver was negotiated based on child welfare expenditure data through FY 2010-11. Under the waiver agreement Colorado will receive a capped amount of \$46,940,857 in FY 2013-14. Capped funding will increase to \$50,901,907 by FY 2017-18. Meanwhile, actual revenues for the portion of Title IV-E that will be capped fell to \$39,671,106 in FY 2011-12 (\$7.3 million less than the amount awarded in the agreement for FY 2013-14). Title IV-E revenues are again projected to decrease in FY 2012-13, prior to implementation of the waiver.

JOINT BUDGET COMMITTEE BUDGET PACKAGE BILL

SUMMARY OF S.B.232: CONCERNING CONTINUATION OF TRANSFERS FOR MEDICAID DISEASE MANAGEMENT PROGRAMS.

Prime Sponsors: Senator Hodge and Representative Gerou

Bill Summary

The bill indefinitely continues the transfer of \$2.0 million cash funds from the Prevention, Early Detection, and Treatment Fund to the Department of Health Care Policy and Financing (HCPF). HCPF uses the moneys to draw down a federal match for providing disease management programs that address cancer, heart disease, and lung disease for Medicaid eligible individuals.

Fiscal Impact

The fiscal impact of the bill is shown in the following table.

Fiscal Impact of S.B. 13-232					
Department	Line Item	Total	General Fund	Cash Funds	Reappropriated Funds
Health Care Policy and Financing					
	Medical Services Premiums	\$0	(\$2,000,000)	\$0	\$2,000,000
Public Health and Environment					
	Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	(2,000,000)	0	(2,000,000)	0
	Transfer to HCPF for Disease Management	2,000,000	0	2,000,000	0
<i>Subtotal - Public Health and Environment</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Bill Total		\$0	(\$2,000,000)	\$0	\$2,000,000

Background Information

Pursuant to Section 24-22-117 (2) (d) (IV.5), C.R.S., the transfer of \$2.0 million from the Prevention, Detection, and Early Treatment Fund to the Department of Health Care Policy and Financing for Medicaid eligible individuals for disease management programs that address cancer, heart disease, and lung disease sunsets at the end of FY 2012-13.

JOINT BUDGET COMMITTEE BUDGET PACKAGE BILL

SUMMARY OF S.B. 13-233: CONCERNING THE TRANSFER TO THE GENERAL FUND OF THE BALANCES FROM REPEALED CASH FUNDS.

Prime Sponsors: Senator Lambert and Representative Gerou

Bill Summary

The bill requires the State Treasurer to transfer to the General Fund, on July 1, 2013, the unexpended moneys from the Commission on Mandate Health Insurance Benefits Cash Fund which was repealed on July 1, 2010, and the Multiple Employer Welfare Arrangement Cash Fund which was repealed on July 1, 2008.

Fiscal Impact

For FY 2013-14, the bill increases General Fund revenue by \$10,651.32.

JOINT BUDGET COMMITTEE BUDGET PACKAGE BILL

SUMMARY OF S.B. 13-234:

CONCERNING THE STATE'S AUTHORITY TO PREPAY ITS OBLIGATION FOR THE UNFUNDED ACCRUED LIABILITY OF OLD HIRE PENSION PLANS THAT ARE AFFILIATED WITH THE FIRE AND POLICE PENSION ASSOCIATION.

Prime Sponsors: Senator Steadman and Representative Gerou

Bill Summary

For FY 2013-14, the bill increases the State's contribution to the Fire and Police Pension Association (FPPA) by \$20.0 million. The bill allows the General Assembly in future years to appropriate moneys above the required amount in the Long Bill for the purpose of repaying unfunded accrued liability related to the State's contribution.

Fiscal Impact

For FY 2013-14 the bill appropriates \$20.0 million General Fund Exempt.

JOINT BUDGET COMMITTEE BUDGET PACKAGE BILL

SUMMARY OF S.B. 13-235:

CONCERNING A TRANSFER OF MONEYS FROM THE STATE GENERAL FUND TO THE COLORADO STATE VETERANS TRUST FUND FOR THE PURPOSE OF REPAYING MONEYS FROM THE TRUST FUND THAT WERE USED TO BUILD NATIONAL GUARD ARMORIES.

Prime Sponsors: Senator Lambert and Representative Levy

Bill Summary

The bill makes a transfers \$3,860,429 from the General Fund to the Colorado State Veterans Trust fund on July 1, 2013, to repay the moneys borrowed for National Guard armory construction.

Fiscal Impact

This bill reduces General Fund in FY 2013-14 by \$3,860,429 and increases the principal balance of the Colorado State Veterans Trust fund by a like amount.

Background Information

House Bill 10-1140 allowed for the use of the principal balance in the Colorado State Veterans Trust Fund to be used for armory construction costs in Alamosa, Grand Junction, and Windsor. The bill indicated moneys used would be repaid with interest, this transfer fulfills the repayment.

JOINT BUDGET COMMITTEE BUDGET PACKAGE BILL

SUMMARY OF S.B. 13-236: CONCERNING TRANSFERS OF MONEYS RELATED TO CAPITAL CONSTRUCTION.

Prime Sponsors: Senator Steadman and Representative Levy

Bill Summary and Fiscal Impact

For FY 2012-13, the bill increases the transfer from the General Fund to the Capital Construction Fund by \$420,184 to a total of \$60,911,498.

For FY 2013-14, the bill transfers \$192,566,495 from the General Fund to the Capital Construction Fund and \$500,000 from the General Fund Exempt Account of the General Fund to the Capital Construction Fund.

JOINT BUDGET COMMITTEE BUDGET PACKAGE BILL

SUMMARY OF S.B. 13-237: CONCERNING THE INCREASE IN THE GENERAL FUND RESERVE.

Prime Sponsors: Senator Steadman and Representative Gerou

Bill Summary

Under current law, 4.0 percent of the amount appropriated for expenditure from the General Fund in a fiscal year must be retained in the General Fund at the end of the fiscal year as a reserve. Once a personal income trigger occurs, which means that personal income grows by 5.0 percent from one calendar year to the next, the amount of the required General Fund reserve increases by a one-half percent in each of the following five fiscal years.

The bill changes the General Fund reserve requirement by:

- Increasing the reserve to 5.0 percent of General Fund appropriations for the fiscal years 2012-13 and 2013-14;
- Establishing the reserve as 5.0 percent of General Fund appropriations for all subsequent years until the percentage increases after the personal income trigger occurs;
- Eliminating the first two fiscal years of reserve increases, because the reserve will already be 5.0 percent of General Fund appropriations; and
- Delaying the remaining three fiscal years of one-half percent reserve increases until the third fiscal year that begins after the personal income trigger occurs so that the timing of these increases does not change from existing law.

Fiscal Impact

This bill will decrease the amount of General Fund available by approximately \$74.6 million in FY 2012-13 and \$79.5 million in FY 2013-14. This amount may vary as it is dependent on the level of appropriations in each fiscal year.

Legislation not Introduced with the Long Bill but Included in the Budget Package

House Bill 13-1152

Nursing Facility per Diem Rates

The bill extends a component of the statutory nursing home rate calculation to ensure that the General Fund portion of nursing home rates can increase by a maximum of 3.0 percent in FY 2013-14 and beyond. Under current law the component of the nursing home rate calculation addressed in this bill expires in FY 2013-14, allowing a one-time increase of more than 3.0 percent, at a projected cost of \$9.7 million, including \$4.9 million General Fund.

House Bill 13-1180

Tobacco Litigation Settlement Moneys

Pursuant to S.B. 11-224, a portion of the Tobacco Master Settlement Agreement (MSA) funding that was initially directed to the Nurse Home Visitor (NHV) Program was temporarily redirected to the General Fund. This bill restores these funds (approximately \$1.8 million per year) to the NHV Program, less \$1.0 million per year through FY 2015-16 that is directed to the Defense Account of the Tobacco Litigation Settlement Cash Fund (Defense Account). The bill reduces revenue to the General Fund by \$1,792,244 in FY 2012-13 and by \$1,803,330 in FY 2013-14. It also adjusts FY 2013-14 appropriations as follows: (1) It increases Tobacco MSA appropriations to the Department of Public Health and Environment for NHV by \$803,330; and (2) when amended as anticipated, reduces General Fund appropriations to the Department of Law by \$1,432,601, offsetting the General Fund appropriation with an appropriation from the Defense Account.

House Bill 13-1183

Extend Conservation Easement Tax Credit Cap

Taxpayers are allowed to claim a state income tax credit for donating a conservation easement. Current law caps the total amount of conservation easement tax credit certificates issued by the Division of Real Estate in the Department of Regulatory Agencies for a 3-year period that includes a cap of \$22.0 million for 2011 and 2012 and \$34.0 million for 2013. The bill extends the cap at \$45.0 million for 2014 and later years. Limiting conservation easement tax credit certificates to \$45.0 million annually increases General Fund revenue by an estimated \$12.5 million in FY 2013-14.

House Bill 13-1271

Child Abuse Reporting Hotline and Child Welfare Rules

The bill authorizes the creation of a statewide child abuse reporting hotline system. The system is to be developed by a steering committee that includes state, county, and stakeholder representation. The committee is required to submit a report to the executive director of the

Department of Human Services and the State Board of Human Services no later than July 1, 2014, containing its recommendations. The Board is given authority to adopt rules based on the recommendations of the steering committee. Finally, the Department of Human Services is directed to report about the hotline system and the adoption of rules as part of its annual SMART Act requirements.

Senate Bill 13-007

Eliminate Repeal of the CCJJ

Legislative authorization for the Colorado Commission on Criminal and Juvenile Justice (CCJJ) expires on July 1, 2013. Senate Bill 13-007 would eliminate the sunset. Support for the Commission is provided by the Division of Criminal Justice in the Department of Public Safety and by the Department of Corrections. As is the usual practice for programs that are expiring at the end of the current fiscal year, the FY 2013-14 appropriation for support of the Commission is being placed in S.B. 13-007.

Senate Bill 13-111

Require Reports of Elder Abuse and Exploitation

This bill creates a new class of protections for "at-risk elders," who are defined as any person age 70 or older who is unable to obtain services or otherwise protect his or her own health, safety, and welfare. Beginning July 1, 2014, members of helping professions listed in statute (mandatory reporters) are required to report known or suspected abuse of at-risk elders. Law enforcement agencies are required to complete a criminal investigation when appropriate and to provide a summary of investigation reports to the relevant county department of social services and district attorney. The Department is required to implement a program to generate awareness among the public and mandatory reporters about the mistreatment, self-neglect, and exploitation of all at-risk adults beginning on January 1, 2014. CDHS is also tasked with preparing a report to certain committees of the General Assembly, including the JBC, concerning the implementation of S.B. 13-111 by December 31, 2016.

Senate Bill 13-187

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 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. The following table summarizes the appropriations contained in the Legislative Appropriation bills.

Bill	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriations*						
H.B. 12-1246 (Legislative Appropriations Bill)	\$69,278	\$69,278	\$0	\$0	\$0	0.0
H.B. 12-1301 (Supplemental Bill)	<u>34,335,208</u>	<u>33,245,827</u>	<u>179,065</u>	<u>910,316</u>	<u>0</u>	<u>271.0</u>
Total FY 2012-13 Appropriations	34,404,486	33,315,105	179,065	910,316	0	271.0
FY 2013-14 Appropriation*						
S.B. 13-187 (Legislative Appropriations Bill)	<u>35,989,551</u>	<u>34,906,735</u>	<u>179,000</u>	<u>903,816</u>	<u>0</u>	<u>271.0</u>
Difference (FY 2013-14 minus FY 2012-13)	\$1,585,065	\$1,591,630	(\$65)	(\$6,500)	\$0	0.0

*These appropriations are not included in the Long Bill.

House Bill (bill number pending)

Target Reserve Requirement Waiver for Building Regulation Fund

By law, the uncommitted reserves of a cash fund that includes fees set by a state agency may not exceed a target reserve that is equal to 16.5 percent of the amount expended from the cash fund during the fiscal year. This bill grants a waiver of the 16.5 percent target reserve requirement for the Building Regulation Fund for all uncommitted reserves for fiscal years 2012-13 and 2013-14. The statutory waiver is repealed, effective July 1, 2014.

House Bill (bill number pending)

Medicaid Management Information System

The bill authorizes the Department of Health Care Policy and Financing to roll forward appropriations for the Medicaid Management Information System (MMIS) for one year, with an annual reporting requirement to the Joint Budget Committee on the amount and purpose of any roll forward.

House or Senate Bill (bill number pending)

Behavioral Health Crisis Response System

This bill advises the Department of Human Services to build community capacity for the provision of behavioral health crisis response services. The services include, but are not limited to, 24/7 telephone crisis hot lines, crisis stabilization units, walk-in crisis centers, mobile crisis units, short-term residential treatment, and respite care. For purposes of the Joint Budget Committee's budget package, it is assumed that this bill will include a \$19,792,029 General Fund and 0.9 FTE appropriation for FY 2013-14.

Senate Bill (bill number pending)

Repayment of Certain Moneys Transferred by the Governor to the Disaster Emergency Fund

Currently, when the costs of coping with a particular disaster exceed the moneys available in the Disaster Emergency Fund, the Governor is authorized to transfer to and expend moneys that were appropriated for other purposes. The bill allows the Governor to repay transferred moneys when the state receives reimbursements for expenditures.

Existing Statutory Appropriations*Department of Corrections*

As a result of five-year appropriations in accordance with Section 2-2-703, C.R.S., the following General Fund is statutorily appropriated to the Department of Corrections in FY 2012-13:

Summary of 5 Year Appropriations for FY 2013-14			
Statutory Citation	Bill	Title	General Fund
17-18-105 (1) (d)	H.B. 10-1081	Money Laundering Criminal Fraud	\$28,800
17-18-107 (1) (b)	S.B. 10-128	Invasion of Privacy	28,014
Total			\$56,814

Section 4

Appendices

Appendix A – Summary of Long Bill Sections

Bill Section	Year	Department	Description
1-3	2013-14	All	Headnotes and Long Bill appropriations for all departments and capital construction.
4	2011-12	Education	Adjusts appropriations between the General Fund and General Fund Exempt account.
5	2011-12	Health Care Policy & Financing	Adjusts appropriations between the General Fund and General Fund Exempt account.
6	2011-12	Higher Education	Adjusts appropriations between the General Fund and General Fund Exempt account.
7	2012-13	Headnotes	Increases the designation of emergency reserve by \$24.7 million.
8	2012-13	Education	Adjusts appropriations between the General Fund and General Fund Exempt account.
9	2012-13	Health Care Policy & Financing	See the narrative for the Department of Health Care Policy and Financing.
10	2012-13	Higher Education	See the narrative section for the Department of Higher Education
11	2012-13	Human Services	See the narrative section for the Department of Human Services
12	2012-13	Law	Increase to support the Department's tobacco litigation efforts to challenge a proposed settlement.
13	2012-13	Public Safety	See narrative section for the Department of Public Safety.
14	2012-13	State	Increase for additional reimbursement to local election officials for the 2012 general election.
15	2011-12	Health Care Policy & Financing	Provides additional General Fund to release over-expenditure restrictions.
16	2012-13	Education	Allows the Department to expend funds in FY 2012-13 and FY 2013-14 on a contract for early literacy assessment tool.
17	2012-13	Public Health & Environment	Allows the Department to expend funds in FY 2012-13 and FY 2013-14 for the Dental Assistance Program.
18	2012-13	Capital Construction	Increasing the FY 2012-13 appropriation to the Controlled Maintenance Trust Fund.
19	2013-14	Legislative- SAO	Appropriates funds to the State Auditor's Office (SAO) for a child welfare workload study.
20	2013-14	Capital Construction	Increasing the FY 2013-14 appropriation to the Controlled Maintenance Trust Fund.

Appendix B – General Policies

The appropriations for many line items are determined by general policies applied consistently to all agencies. A brief explanation for each of these line items and policies is provided below.

Administrative Law Judge Services

Funds for Administrative Law Judge (ALJ) services are included for the 14 departments that use these services. The recommended billing is calculated by identifying the prior fiscal year's actual costs, then distributing these costs for the upcoming fiscal year according to percentage use by agency. For FY 2013-14, statewide spending authority for ALJ services totals approximately \$4.5 million, compared to \$4.8 million for FY 2012-13.

ADP Capital Outlay and Information Technology Asset Maintenance

These line items fund the replacement or addition of automated data processing equipment. Automated Data Processing (ADP) Capital Outlay is the common title for one-time, incidental information technology appropriations. The Information Technology Asset Maintenance line item is used by departments to fund network maintenance, hardware and software maintenance contracts, and anti-virus software. Requests for these items are reviewed by the Governor's Office of Information Technology.

Capitol Complex Leased Space

This line item is for departments occupying space in the Capitol Complex, the North Campus facility, the Pierce Street Building, the Grand Junction State Office Building, and Camp George West, located in Golden. This line item appears in each department's Executive Director's Office, with some exceptions. Each campus has a distinct rental rate per square foot calculated on the pooled expenses of the campus. For FY 2013-14, statewide agency allocations total approximately \$14.1 million in comparison to \$11.1 million for FY 2012-13.

Colorado State Network

This line item appears in each department's Executive Director's Office, with some exceptions, and represents each department's share of the State's data, voice, video, text, and graphics communications needs. Costs for the network include the Governor's Office of Information Technology's (OIT) overhead, internet access, and contractual obligations that provide the State with a reserved amount of bandwidth at each network access point. For FY 2013-14, the bill includes recoverable costs totaling \$20.9 million in comparison to \$19.5 million for FY 2012-13.

Communication Services Payments

This line item appears in each department's Executive Director's Office, with some exceptions, and represents each department's share of the overhead related to the State's public safety communications infrastructure. Billings are sufficient to fund personal services, operating expenses, and indirect costs for the Communication Services program in the Governor's Office of Information Technology (OIT). For FY 2013-14, the bill includes recoverable costs totaling \$5.4 million in comparison to \$5.3 million for FY 2012-13.

Community Provider Rates

Community provider rate adjustments are applied to programs and services which, if not provided by contracted provider organizations or county staff, would need to be provided by state staff. The bill includes a common policy 2.0 percent provider rate increase for most community providers who contract with the Departments of Corrections, Health Care Policy and Financing, Human Services, and Public Safety (Division of Criminal Justice), but provides higher provider rates for some provider classes. Exceptions are described below.

Department of Health Care Policy and Financing:

- 3.6 percent increase for home health, private duty nursing, home and community based services.
- 4.5 percent for dental services.
- The greater of current rates or 105 percent of Medicare rates for family planning services.
- 1.0 percent for county administration of Medicaid programs.
- In addition, the bill includes an *FY 2012-13* increase of 4.5 percent for home health, private duty nursing, and home and community-based services.

Department of Human Services:

- 4.0 percent increase for developmental disabilities programs, including Medicaid waiver programs, early intervention services, and family support services.
- 2.5 percent for county administration.

Department of Public Safety, Division of Criminal Justice:

- 3.0 percent for most community providers.
- 52.4 percent for intensive residential treatment.
- 18.1 percent for therapeutic communities.

Health, Life, and Dental

The bill adjusts the state contribution to health, life, and dental insurance premiums to match prevailing compensation. Statewide health, life, and dental appropriations total \$176.8 million, including \$100.5 million General Fund, compared to \$164.9 million with \$94.7 million General Fund in FY 2012-13. The appropriations are based on the assumptions about rates contained in

the tables below. These rates are subject to change as the Department of Personnel finalizes negotiations with the providers.

FY 2013-14 Health	Employer	Employee Share - Projected			
	Contribution	UHC - HDHP	Kaiser - HDHP	UHC - CoPay	Kaiser - HMO
Employee Only	434.10	28.96	19.28	72.04	92.18
Employee + Children	795.66	56.30	55.12	165.26	207.14
Employee + Spouse	762.60	176.76	161.94	289.12	335.54
Employee + Family	1,080.90	262.50	250.52	435.74	495.74

Change from FY 2012-13	Employer	Employee Share			
	Contribution	UHC - HDHP	Kaiser - HDHP	UHC - CoPay	Kaiser - HMO
Employee Only	36.30	(4.98)	(5.42)	(3.30)	(0.48)
Employee + Children	45.54	(5.10)	(17.92)	(16.68)	(11.62)
Employee + Spouse	109.82	(10.92)	(2.12)	(8.58)	(0.62)
Employee + Family	111.22	(22.64)	(3.88)	(9.56)	(4.52)

FY 2012-13 Health	Employer	Employee Share			
	Contribution	UHC - HDHP	Kaiser - HDHP	UHC - CoPay	Kaiser - HMO
Employee Only	404.72	33.94	24.70	75.34	92.66
Employee + Children	705.20	61.40	73.04	181.94	218.76
Employee + Spouse	733.24	187.68	164.06	297.70	336.16
Employee + Family	1,025.72	285.14	254.40	445.30	500.26

FY 2013-14 Dental Rates	State	Employee Share - Projected		Life	State
	Contribution	Basic	Basic-Plus		Contribution
Employee Only	25.92	4.28	18.37	FY 2013-14	8.76
Employee + Children	46.44	15.76	43.92	Change	(0.42)
Employee + Spouse	42.62	14.75	44.32	FY 2012-13	9.18
Employee + Family	62.22	27.14	70.79		

Change from FY 2012-13	State	Employee Share - Projected	
	Contribution	Basic	Basic-Plus
Employee Only	2.18	(0.74)	(0.07)
Employee + Children	7.10	(3.18)	(3.18)
Employee + Spouse	4.32	(2.55)	0.22
Employee + Family	11.04	(6.79)	(4.71)

FY 2012-13 Dental Rates	State	Employee Share - Projected	
	Contribution	Basic	Basic-Plus
Employee Only	23.74	5.02	18.44

Employee + Children	39.34	18.94	47.10
Employee + Spouse	38.30	17.30	44.10
Employee + Family	51.18	33.92	75.50

Indirect Costs

Indirect costs are the overhead costs associated with the operation of general government functions and departmental administrative duties. Indirect cost recoveries are intended to offset the costs of providing central services for cash-funded and federally-funded programs that otherwise would be supported by General Fund. For FY 2013-14, the statewide indirect cost recovery plan is estimated to recover \$16.3 million in comparison to \$15.6 million for FY 2012-13.

Lease Purchase

The bill continues existing lease purchase agreements. Requests for additional lease purchase funds are examined on an individual department basis and funded where appropriate. Moneys may not be expended for lease purchase unless they are specifically appropriated for that purpose.

Leased Space

This line item appears in a department's Executive Director's Office, division, or program for the purchase of leased space.

Legal Services

This line item appears in the Executive Director's Office of most departments. The bill's appropriations allow departments to purchase necessary legal services from the Department of Law, much as they would purchase legal services from a private-sector law firm. For FY 2013-14, agencies will pay a blended legal rate of \$91.08 per hour for legal services, which are provided by both attorneys and legal assistants. This compares to a rate of \$77.25 for FY 2012-13. 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 381,587 hours of legal services to client agencies.

Management and Administration of OIT

This line item appears in each department's Executive Director's Office, with some exceptions, and represents each department's share of the division-level management of the Governor's Office of Information Technology (OIT) and "back office" functions as authorized by S.B. 08-155. For FY 2013-14, the bill includes recoverable costs totaling \$3.7 million in comparison to \$3.4 million for FY 2012-13.

Operating Expenses

For FY 2013-14, the bill funds operating expenses at a continuation level of funding, with some individual exceptions. The General Assembly has periodically provided inflationary increases for operating expenses related to food, medical, and laboratory services in departments for which these costs are not incidental. The bill does not include inflationary increases for any operating expenses for FY 2013-14.

Payment to Risk Management and Property Funds

This line item appears in each department's Executive Director's Office. The bill represents each department's share of the statewide cost of property and liability insurance coverage, based on a three-year average loss history as verified by an independent actuarial firm. The Department of Personnel has continuous spending authority for the property and liability programs claims, premiums, and legal expenses, but not for administrative costs. For FY 2013-14, the bill's appropriation for the risk management and property program line item is \$15.4 million, comprised of \$6.9 million for property and \$8.5 million for liability. This compares to \$14.7 million that was included in the 2012 Long Bill and adjusted to \$17.5 million for FY 2012-13, comprised of \$9.1 million for property and \$8.4 million for liability.

Personal Services

For FY 2013-14, the bill funds personal services at a continuation level of funding. The bill does not include a base adjustment for FY 2013-14.

Purchase of Services from Computer Center

This line item appears in each department's Executive Director's Office, with some exceptions, and represents each department's share of the State's data center and computing infrastructure. For FY 2013-14, the bill includes recoverable costs totaling \$72.0 million, in comparison to \$68.4 million for FY 2012-13.

S.B. 04-257 Amortization Equalization Disbursement (AED)

Pursuant to S.B. 04-257, the State contributes additional funds to assist in the amortization of the Public Employees' Retirement Association's (PERA) unfunded liability. The appropriation amount is based on employees' base salaries, including shift differential pay. The contribution amount will increase by 0.4 percent each calendar year until it reaches the maximum contribution rate of 5.0 percent in calendar year 2017. The contribution rate is 3.4 percent for calendar year 2013, and 3.8 percent for calendar year 2014. The bill's appropriations for FY 2013-14 total \$52.5 million, including \$27.8 million General Fund, compared to \$43.8 million with \$22.9 million General Fund in FY 2012-13.

S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED)

In addition to the AED contribution amounts, S.B. 06-235 provides a second supplemental PERA contribution. The intended fund source is money that would otherwise be available for use but not yet awarded as salary increases. However, the General Assembly still appropriates money for this purpose even though the bill does not include salary increases for FY 2012-13. The appropriation amount is based on employees' base salaries, including shift differential pay. It will increase by 0.5 percent each calendar year until it reaches its maximum contribution rate of 5.0 percent in 2017. The contribution rate is 3.0 percent for calendar year 2012, and 3.5 percent for calendar year 2013. The bill's appropriations for FY 2013-14 total \$47.1 million, including \$24.9 million General Fund, compared to \$37.4 million with \$19.6 million General Fund in FY 2012-13.

Salary Survey and Merit Pay Awards

Salary Survey line items total \$48 million statewide, including \$23.7 million General Fund, and provide for a 2.0 percent across-the-board pay increase plus adjustments to bring staff to the pay range minimum of revised pay ranges for selected job classifications. In addition, the salary survey line items increase the salaries for attorneys who are employed by the Department of Law and the Office of the State Public Defender's Office to a level competitive with Colorado public sector attorney compensation practices.

The Merit Pay line items total \$22.0 million statewide, including \$23.7 million General Fund, and provide funding for raises according to a formula that rewards performance, but also gives greater percentage increases to employees at the lower end of the pay range. The executive branch describes the weighted average merit increase for employees as 1.6 percent, but because the largest percentage increases are applied to salaries at the lowest end of the pay range, the total dollar increase on the base salary assumptions is 1.5 percent state-wide.

Merit Pay Matrix

Performance Rating	Income quartile of class range			
	Q1	Q2	Q3	Q4
3	2.4%	2.1%	2.1%	2.1%
2	1.8%	1.6%	1.1%	0.6%
1	0.0%	0.0%	0.0%	0.0%

Shift Differential

Shift differential payments provide higher wages for evening, night, and weekend shifts. The FY 2013-14 appropriations are calculated based on actual shift differential expenditures for FY 2011-12. The bill's appropriations for FY 2013-14 total \$12.5 million, including \$10.2 million General Fund, primarily for the Departments of Corrections and Human Services, compared to \$10.9 million, including \$8.9 million General Fund, in FY 2012-13.

Short-term Disability

All state employees are eligible for employer-paid, short-term disability insurance. The bill's appropriations are calculated based on 0.19 percent employees' base salaries, including shift differential pay. This line item appears in each department's Executive Director's Office and cannot be expended for any other purpose. The statewide short-term disability appropriation for FY 2013-14 is approximately \$2.7 million, including \$1.4 million General Fund.

Vehicle Lease Payments

Pursuant to Section 24-30-1117, C.R.S., motor vehicles may only be purchased through the Fleet Management Program in the Department of Personnel. The bill's appropriations are based on the amount necessary for each department's vehicle lease payments, which vary according to vehicle model and type. For FY 2013-14, the bill includes funding to replace 635 vehicles and acquire 20 additional vehicles. The appropriation for Fleet's Vehicle Replacement Lease/Purchase line item for FY 2013-14 is \$18.0 million in comparison to \$15.7 million for FY 2012-13. The appropriation to the state agency Vehicle Lease Payments line item for FY 2013-14 totals \$19.1 million in comparison to \$19.6 million for FY 2012-13.

Workers' Compensation

This line item appears in each department's Executive Director's Office. The bill represents each department's share of the statewide cost of workers' compensation coverage, based on a three-year average loss history as verified by an independent actuarial firm. The State is self-insured and provides coverage for employees in all departments (except the University of Colorado and the Colorado State University, which operate separate self-insured programs). The Department of Personnel's appropriation totals \$41.6 million for workers' compensation premiums for FY 2013-14 in comparison to \$40.9 million for FY 2012-13.

