Joint Budget Committee Staff

Memorandum

To:	Joint Budget Committee Members
From:	Tom Dermody, JBC Staff (303-866-4963)
Date:	Wednesday, March 19, 2025
Subject:	Finalized FY 2025-26 Long Bill Footnotes for Committee Review

The combined footnotes for the FY 2025-26 Long Bill are attached for the Committee's review. The Committee has already approved all of the attached footnotes, with the exception of certain footnotes related to Education's ASCENT program, Higher Education tuition policy, Public Health and Environment's emergency preparedness and response program, Capital Construction related to capital renewal and recapitalization, and a common footnote shared by Health Care Policy and Financing and Higher Education. These are pending additional Committee decisions and will require separate Committee action, and are italicized in this document. Any additional actions related to footnotes taken by the Committee prior to closing the figure setting process and the start of drafting of the FY 2024-25 Long Bill will be incorporated into the bill.

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

N Department of Agriculture, Commissioner's Office and Administrative Services, Operating Expenses -- It is the General Assembly's intent that $207,099 General Fund of this appropriation be used for the implementation of a Human Resources and Business Operations solution within OnBase. This appropriation remains available for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.

N Department of Agriculture, Agricultural Services, Conservation Services Division -- It is the General Assembly's intent that $500,000 General Fund of this appropriation be disbursed for grants for renewable energy, energy efficiency, and climate resilience projects. This appropriation remains available until the close of the 2027-28 state fiscal year.

N Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Program Costs -- It is the General Assembly's intent that $39,825 General Fund of this appropriation be used for the International Markets program, and $26,550 General Fund be used for the Colorado Proud program.

N Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- This appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.

N Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program - It is the

General Assembly's intent that $64,108 General Fund of this appropriation be used for purposes of the Workforce Development program.

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

N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- In addition to the transfer authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer up to 1.0 percent of the total appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.

N Department of Corrections, Institutions, Utilities Subprogram, Core Utilities and Operating Expenses-- In addition to the transfer authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer money from the Energy Conservation and Operating Expenses line item to the Core Utilities line item.

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

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

N Department of Early Childhood, Partnerships and Collaboration; Early Learning Access and Quality; Community and Family Support; Licensing and Administration -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department of Early Childhood may transfer up to 5.0 percent of the total amount appropriated to the indirect cost assessment line items in these divisions among the indirect cost assessment line items in these divisions.

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

N Department of Education, School District Operations, Public School Finance, State Share of Districts' Total Program Funding -- It is the General Assembly's intent that a portion of the amount appropriated for this line item, not to exceed $200,000 for fiscal year 2025-26, shall be transferred to the Legislative Council for the purpose of funding the bienniel cost of living analysis pursuant to Section 22-54-104 (5)(c)(III)(B), C.R.S.

N Department of Education, School District Operations, Public School Finance, Extended High School -- Pursuant to section 22-35-108.5 (2)(b)(II), C.R.S., the purpose of this footnote is to specify what portion of this appropriation is intended to be available for the Teacher Recruitment Education and Preparation (TREP) Program for FY 2025-26. It is the General Assembly's intent that the Department of Education be authorized to utilize up to $2,620,000 of this appropriation to fund qualified students identified as TREP Program participants. This amount is calculated based on an estimated 250 FTE TREP Program participants funded at a rate of $10,480 per FTE pursuant to section 22-54-204 (4.7), C.R.S.

N *Department of Education, School District Operations, Public School Finance, Extended High School -- JBC requested a footnote related to the ASCENT program. Content is pending.*

N Department of Education, School District Operations, Public School Capital Construction, Public School Capital Construction Assistance Board - Cash Grants -- This appropriation remains available until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.

N Department of Education, Student Learning, Early Literacy, Early Literacy Program Administration and Technical Support; Early Literacy Competitive Grant Program; Early Literacy Program Evidence Based Training Provided to Teachers; Early Literacy Program Per Pupil Intervention Program -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to $1,500,000 cash funds from the Early Literacy Fund created in Section 22-7-1210 (1), C.R.S., among the line items designated with this footnote, except that the amount for Early Literacy Program Administration and Technical Support may be increased by no more than ten percent based on an assumption that the Department may require an additional 2.0 FTE.

N Department of Education, Student Pathways, Career Readiness, Career Development Success Program -- It is the General Assembly's intent that $200,000 of this appropriation be used for activities other than direct grants to school districts.

N Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated reading services for the blind, as authorized by section 24-90-105.5, C.R.S. It is the General Assembly's intent that $615,000 of this appropriation be used to provide access to radio and television broadcasts of locally published and produced materials and $245,000 of this appropriation be used to provide telephone access to digital transmissions of nationally published and produced materials.

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

N Governor - Lieutenant Governor - State Planning and Budgeting, Office of Information Technology, Colorado Benefits Management System -- Of this appropriation, $5,000,000 remains available until the close of the 2026-27 fiscal year.

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

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

N Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses; Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- Of this appropriation, $2,500,000 remains available for expenditure until the close of the 2025-26 state fiscal year.

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

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

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

N Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Executive Director's Office -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department of Human Services. Consistent with section 24-75-105, C.R.S., the Department of Human Services may transfer the centralized appropriations to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and Financing may make line item transfers out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.

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

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

N Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Institute of Cannabis Research Hosted at CSU - Pueblo -- Of the appropriation in this line item, $700,000 remains available until the close of the 2026-27 fiscal year.

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

N *Department of Higher Education, Colorado Commission on Higher Education Financial Aid -- There are either 1 or 2 footnotes associated with this division. Items are pending for JBC consideration.*

N *Department of Higher Education, Governing Boards -- Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University, Trustees of Metropolitan State University of Denver, Trustees of Western Colorado*

University, Board of Governors of the Colorado State University System, Trustees of Fort Lewis College, Regents of the University of Colorado, Trustees of the Colorado School of Mines, University of Northern Colorado, and State Board for Community Colleges and Occupational Education State System Community Colleges -- There will be one or more tuition footnotes. Content is pending.

N *Department of Higher Education, Governing Boards -- Department of Higher Education, Governing Boards, Regents of the University of Colorado -- There will be a footnote explaining the use of a Marijuana Tax Cash Fund appropriation. Content is pending.*

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

N Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission -- The amount in this line item is calculated based on the following assumptions: (1) This line item includes $280,000 General Fund for annual Commission operating expenses and other routine ongoing costs including controlled maintenance; (2) the balance of the General Fund appropriation, totaling $1,085,000, is for capital projects including locomotive boiler repair, passenger car upgrades, and track, bridge, and tunnel upgrades.

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

N Department of Human Services, Executive Director's Office, Indirect Cost Assessment; Administration and Finance, Indirect Cost Assessment; Office of Children, Youth and Families, Indirect Cost Assessment; Office of Economic Security, Indirect Cost Assessment; Behavioral Health Administration, Indirect Cost Assessment; Office of Civil and Forensic Mental Health, Indirect Cost Assessment; Office of Adult, Aging, and Disability Services, Indirect Cost Assessment -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriations in these subsections among line items in these subsections.

N Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, Training; Foster and Adoptive Parent Recruitment, Training and Support; Child Welfare Services; Family and Children's Programs; and Hotline for Child Abuse and Neglect -- It is the General Assembly's intent to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer funds between the specified line items in the Division of Child Welfare.

N Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, Adoption Savings -- It is the General Assembly's intent, in order to improve permanency outcomes and reduce the administrative burden on state agencies and counties, that $340,000 of the appropriation be used to support contracts with non-governmental program providers that assist with placement services for foster youth.

N Department of Human Services, Office of Children, Youth and Families, Division of Youth Services, Institutional Programs, Program

Administration; and Community Programs, Purchase of Contract Placements -- The Department is authorized to transfer up to $1,000,000 of the total appropriations within the line items designated with this footnote.

N Department of Human Services, Office of Economic Security, Administration; and Food and Energy Assistance, Supplemental Nutrition Assistance Program Administration -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 5.0 percent of the total appropriations between these line items.

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

N Department of Human Services, Office of Economic Security, Colorado Benefits Management System , Ongoing Expenses, Operating and Contract Expenses -- Of this appropriation, $2,500,000 remains available for expenditure until the close of the 2026-27 state fiscal year.

N Department of Human Services, Office of Economic Security, Employment and Benefits Division, Colorado Works Program, County

Block Grants; Child Support Services, Child Support Services; County Administration, County Incentive Payments -- As required by Sections 26-13-108 and 26-13-112.5 (2), C.R.S., the Department shall distribute child support incentive payments to counties. Further, all of the State share of recoveries of amounts of support for public assistance recipients, less annual appropriations from this fund source for state child support enforcement operations, shall be distributed to counties, as described in Sections 26-13-108 and 26-2-108, C.R.S. If the total amount of the State share of recoveries is greater than the total annual appropriations from this fund source, the Department is authorized to distribute to counties, for county incentive payments, the actual State share of any additional recoveries.

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

N Department of Human Services, Office of Economic Security, Employment and Benefits Division, Colorado Works Program, County Block Grants -- The appropriation of local funds for Colorado Works program county block grants may be decreased by a maximum of $100,000 to reduce one or more small counties' fiscal year 2025-26 targeted or actual spending level pursuant to Section 26-2-714 (8), C.R.S.

N Department of Human Services, Office of Economic Security, Employment and Benefits Division, Colorado Works Program, County Block Grants -- The Department may comply with the provisions of Section 26-2-714 (10), C.R.S., by reducing required county Temporary Assistance for Needy Families (TANF) maintenance of effort expenditures in the fiscal year after the State is notified that it has met federal work participation rates and qualifies for a percent reduction in the state's maintenance of effort. If the State is notified during the 2025-26 state fiscal year that it has met federal work participation rates for a prior year and therefore qualifies for a percent reduction in the state's maintenance of effort, local cash funds expenditure obligations that are established in this line item pursuant to Section 26-2-714 (6) (c) (I), C.R.S., shall be reduced by $5,524,726.

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

N Department of Human Services, Behavioral Health Administration, Community-based Mental Health Services, Assertive Community

Treatment Programs and Other Alternatives to the Mental Health Institutes -- It is the General Assembly's intent that $576,050 of this General Fund appropriation be allocated to a community mental health center in western Colorado for the purpose of providing behavioral health services for individuals who seek care from the emergency department of a regional medical center and who are diagnosed with physical health conditions that may be exacerbated by co-occurring mental health conditions.

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

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

N Department of Human Services, Office of Civil and Forensic Mental Health, Mental Health Institute at Ft. Logan; Mental Health Institute at Pueblo; Forensic Services; Consent Decree Fines and Fees -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriations in these subsections among line items in these subsections.

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

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

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

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

N Judicial Department, Supreme Court and Court of Appeals; Courts Administration; Trial Courts; Probation and Related Services -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total appropriation to the following divisions may be transferred between line items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation and Related Services. Appropriations may be transferred within these divisions and between these divisions.

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

	FY 2024-25		FY 2025-26
	Salary	Increase	Salary
Chief Justice, Supreme Court	$220,614	$5,515	$226,129
Associate Justice, Supreme Court	215,904	5,398	221,302
Chief Judge, Court of Appeals	212,122	5,303	217,425
Associate Judge, Court of Appeals	207,351	5,184	212,535
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge	198,798	4,970	203,768
County Court Judge	190,245	4,756	195,001

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

N Judicial Department, Trial Courts, Trial Court Programs -- It is the General Assembly's intent that Joint Budget Committee staff affirmatively and explicitly highlight and outline the FY 2026-27 annualization adjustments for S.B. 25-024 (Judicial Officers) within FY 2026-27 budget documents and presentations for Joint Budget Committee awareness and consideration.

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

<u>N</u> Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:

$3,600,000 to the Department of Corrections,

$9,000,000 to the Department of Human Services,

$5,600,000 to the Department of Public Safety,

$3,831,000 to the Offender Treatment and Services line item in the Probation Division, and

$169,000 to the District Attorney Adult Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts Administration Division.

<u>N</u> Judicial Department, Office of the State Public Defender -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.

<u>N</u> Judicial Department, Statewide Behavioral Health Court Liaison -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Statewide Behavioral Health Court Liaison appropriation may be transferred between line items in the Office of the Statewide Behavioral Health Court Liaison.

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

N Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of the Child's Representative.

N Judicial Department, Office of the Child's Representative, Operating Expenses -- Of this appropriation, $1,500,000 of the reappropriated funds appropriation transferred from the Department of Human Services from the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S., remains available through June 30, 2026.

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

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

N Department of Labor and Employment, Executive Director's Office, Office of Just Transition, Coal Transition Community Assistance; Coal Transition Worker Assistance -- This appropriation remains available until the close of the 2026-27 state fiscal year.

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

N Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Personal Services; Administrative Law Judge Services; Vocational Rehabilitation Services; Disability Navigator Program -- Amounts in this line item are calculated based on the assumed federal match rate of 78.7 percent federal funds to 21.3 percent nonfederal funds and are assumed to be demonstrated on a federal fiscal year basis.

N Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Vocational Rehabilitation Services; Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., if authorized by an independent living center based on a cooperative agreement between the independent living center and the Division of Vocational Rehabilitation, the Department may transfer General Fund from the

Independent Living Services line item to the Vocational Rehabilitation Services line item, in an amount agreed upon between the two entities, for the purpose of drawing down federal funds for the provision of vocational rehabilitation services.

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

N Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the General Assembly's intent that hourly billing rates charged by the Department for legal services to state agencies not exceed $146.05 per hour for attorneys and not exceed $98.03 per hour for legal assistants, which equates to a blended legal rate of $138.82 per hour.

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

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

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

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

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

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

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

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

N Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures -- This appropriation remains available for expenditure until the close of the 2025-26 state fiscal year.

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

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

N Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Program Costs -- This appropriation remains available until completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.

N Department of Natural Resources, Energy and Carbon Management Commission, Emergency Response -- It is the General Assembly's intent that this appropriation be expended if there is an oil and gas related emergency under the jurisdiction of the Energy and Carbon Management Commission. The purpose of this appropriation is to fund investigation, prevention, monitoring, and mitigation of circumstances caused by or that are alleged to be associated with oil and gas activities and that call for immediate action by the Energy and Carbon Management Commission.

N Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is the General Assembly's intent that $2,100,000 General Fund appropriated for this line item be used for the implementation of Proposition 114 for the reintroduction and management of gray wolves.

N Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is the General

Assembly's intent that the portion of these funds that are intended to be appropriated for the implementation of Proposition 114 not be spent on any future wolf reintroduction unless and until full and complete implementation of all state funded preventative measures discussed by the Parks and Wildlife Commission as part of its denial of a citizen petition to half wolf reintroduction during its January 8, 2025, meeting. These measures specifically include, but are not limited to, placement of a sufficient number of trained range riders in all the areas where wolves are physically located, development and implementation of a depredation response operation team, deployment of additional non-lethal conflict techniques, and implementation of site assessment and carcass management programs to minimize attractants.

N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Direct Services -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.

N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.

N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Outdoor Equity Grant Program -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.

N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.

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

N Department of Personnel, Executive Director's Office, Statewide Special Purpose, Office of the State Architect, Statewide Planning Services - This appropriation remains available until the close of the 2027-28 fiscal year.

N Department of Personnel, Executive Director's Office, Statewide Special Purpose, Office of the State Architect, Office of the State Architect - It is the General Assembly's intent that $651,279 of this appropriation be used for the termination of private office leased space.

N Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease/Purchase - Pursuant to Section 24-82-801 (1)(b) and (1)(c), C.R.S., the Department of Personnel is authorized to enter into a financed purchase of an asset or certificate of participation for the approved vehicle replacements and additions for the 2025-26 state fiscal year. The financed purchase of an asset or certificate of participation shall be for a period of up to ten years and shall not exceed the amount of $54,000,000.

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

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

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

N Department of Public Health and Environment, Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency Preparedness and Response Program -- Amounts in this line item are calculated based on the assumed federal match rate of 90.9 percent federal funds to 9.1 percent state funds which is assumed to be demonstrated on a federal fiscal year basis.

N Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of state fiscal year 2025-26, whichever comes first.

N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Contaminated Sites Operation and Maintenance- Of this appropriation, $1,169,181 General Fund and $10,497,485 federal funds remain available until the completion of the project or the close of state fiscal year 2026-27, whichever comes first.

N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of state fiscal year 2026-27, whichever comes first.

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

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

N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence

Prevention, Community Crime Victims Grant Program -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2026-27 state fiscal year, whichever comes first.

N Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical Services Provider Grants -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2026-27 state fiscal year, whichever comes first.

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

N Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources - This appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.

N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily populations listed in the following table. It is the General Assembly's intent that the daily rates shown in the table be the default rates and that the Division adjust these rates on an as-needed basis. The appropriation assumes that offenders will not be charged a daily subsistence fee. The base rate for standard nonresidential services assumes a weighted average of the rates for four different levels of service. This appropriation also assumes that the residential base per-diem rate in the table included in this footnote will be increased by 1.0 percent for programs meeting recidivism performance targets and 1.0 percent for programs meeting program completion performance targets.

Rate type	Rate	Average Daily Placements	Appropriation
Residential base rate	$70.39	1,005	$25,809,726
Base rate plus 1.0% incentive	$71.09	783	$20,317,167
Base rate plus 2.0% incentive	$71.80	875	$22,931,125
Specialized Differentials			
Intensive Residential Treatment	$63.61	206	$4,782,836
Residential Dual Diagnosis Treatment	$34.68	90	$2,089,589
Sex Offender	$63.61	116	$1,468,351

Standard Non-residential	$10.14		792		$2,931,271
Outpatient Therapeutic Community	$28.22		25		$257,508
Total					**$80,587,573**

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

N Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Preparedness, Nonprofit Security Grant Program and Preventing Identity-based Violence Grant Program Resources - This appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.

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

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

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

N Department of Transportation, Special Purpose, Multimodal Transportation Projects - This appropriation remains available for expenditure until the close of the 2028-29 state fiscal year.

N Department of Transportation, Clean Transit Enterprise, Clean Transit Enterprise Fund - This appropriation remains available for expenditure until the close of the 2028-29 state fiscal year.

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

N *Capital Construction, Institutions of Higher Education, Capital Renewal and Recapitalization -- It is the General Assembley's intent that the fourth and final phase of the Colorado State University Clark Building Renovation and Addition project will be prioritized for funding in FY 2025-26. The University voluntarily forewent funding for the final continuation phase of the project in FY 2025-26 with the understanding that the General Assembly intends to fund the out-year cost in FY 2026-27.*

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

C Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer $900,000 to the Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education shall transfer the amount approved, up to *$107,671,715*, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the *$107,671,715* that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado. *Red, italicized amounts are pending.*