

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

SECTION 9. Part VII (5)(B), (6)(A), (6)(C), and (8)(A)(2) and the affected totals of Part VII of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1402, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended, and the said Part VII is further amended BY THE ADDITION OF A NEW FOOTNOTE, to read:

Section 2. **Appropriation.**

**PART VII
DEPARTMENT OF HUMAN SERVICES**

(5) SELF-SUFFICIENCY

(B) Colorado Works Program⁸⁸

County Block Grants ⁸⁹	168,416,340	5,561,582		28,395,508 ^a	134,459,250 ^b
Case Management System	296,302	148,151(M)			148,151 ^b
Short-term Works					
Emergency Fund	23,203,487				23,203,487^b
	10,000,000				10,000,000 ^b
County Reserve Accounts	72,677,146				72,677,146 ^b
County Training	500,000				500,000 ^b
Works Program Evaluation	<u>1,500,000</u>				1,500,000 ^b
	266,593,275				
	253,389,788				

^a Of this amount, \$23,895,508(L) shall be from local funds and \$4,500,000 is estimated to be from the State's share of cash funds exempt revenues, including retained child support collections, retained fraud refunds, state revenue intercepts, and other refunds. Of the amount appropriated from local funds, \$6,201,999 is estimated to be from the local share of cash funds exempt revenues, including retained child support collections, fraud refunds, state revenue intercepts, and other refunds.

^b These amounts shall be from the Temporary Assistance for Needy Families Block Grant.

~~406,199,535~~
392,996,048

(6) CHILDREN, YOUTH AND FAMILIES

(A) Child Welfare^{91, 92}

Child Welfare Services ⁹³	241,218,855	96,241,665		91,367,133 ^a	53,610,057^b
		83,038,178			66,813,544 ^b

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Family and Children's Programs	42,560,215 (3.0 FTE)		23,566,441			14,952,097 ^c	4,041,677 ^d
Independent Living Program	401,040						401,040 ^d
Family Preservation/Family Support Program	3,083,330 (2.0 FTE)					770,833 ^e	2,312,497 ^f
Expedited Permanency Planning Project	2,692,995					2,692,995 ^e	
FAMILY ISSUES CASH FUND ^{93b}	13,003,487		13,003,487				
Child Welfare Settlement Agreement Compliance Consultant	150,000		150,000				
Evaluation of Performance Agreement Pilot Projects	250,000					200,000 ^e	50,000 ^d
	<u>290,356,435</u>						
	303,359,922						

^a Of this amount, \$53,581,539(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$37,785,594(L) shall be from local funds.

^b Of this amount, \$25,607,153 shall be from Title IV-E of the Social Security Act, ~~\$24,131,703~~ \$37,335,190 shall be from the Title XX Social Services Block Grant, and \$3,871,201 shall be from various sources of federal funds. OF THE AMOUNT FROM THE TITLE XX SOCIAL SERVICES BLOCK GRANT, \$13,203,487 SHALL BE FROM FEDERAL TEMPORARY ASSISTANCE FOR NEEDY FAMILIES BLOCK GRANT FUNDS THAT HAVE BEEN TRANSFERRED TO PROGRAMS FUNDED BY TITLE XX OF THE FEDERAL SOCIAL SECURITY ACT, AS AUTHORIZED UNDER FEDERAL LAW.

^c Of this amount, \$11,212,732 shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106(1.5), C.R.S., and \$3,739,365(L) shall be from local funds.

^d These amounts shall be from Title IV-E of the Social Security Act.

^e These amounts shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106(1.5), C.R.S.

^f This amount shall be from Title IV-B of the Social Security Act.

(C) Special Purpose Welfare Programs

(1) Quality Improvement Unit	1,947,126 (31.0 FTE)		1,509,561(M)				437,565 ^a
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Child Welfare Staff Training	882,546		519,800(M)			37,230(L) ^b	325,516 ^c
(3) Child Abuse Grant	251,492						251,492 ^d (3.0 FTE)
(4) Child Abuse Registry	309,891				171,997 ^e (3.0 FTE)	137,894 ^f	
(5) Domestic Abuse Program	366,337					366,337 ^g (2.0 FTE)	
(6) Indian Center	25,709		25,709				
(7) Child Welfare Eligibility and Service Tracking System	325,041 (3.5 FTE)		260,033(M)				65,008 ^a
(8) Family Development Centers ^{93a}	700,000					700,000 ^h	
(9) FEDERAL TITLE XX SOCIAL SERVICES BLOCK GRANT EXPENDITURE TRACKING	<u>200,000</u> 4,808,142 5,008,142		200,000				

^a These amounts shall be from Title IV-E of the Social Security Act.

^b This amount shall be from local funds.

^c Of this amount, \$255,716 shall be from the Title XX Social Services Block Grant and \$69,800 shall be from Title IV-E of the Social Security Act.

^d This amount shall be from the National Center for Child Abuse.

^e This amount shall be from the Child Abuse Registry Cash Fund.

^f This amount shall be from reserves in the Child Abuse Registry Cash Fund.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	362,631,624					
	375,835,111					
(8) HEALTH AND REHABILITATION SERVICES						
(A) Office of Health and Rehabilitation						
(2) Mental Health Community Programs ^{9, 104, 105}						
Mental Health Capitation ^{48, 106, 107, 108, 109, 110}	125,124,172 126,075,900				125,124,172(T)^π 126,075,900(T) ^a	
Medicaid						
Psycho-Pharmaceuticals ¹¹¹	17,272,656 13,816,745				17,272,656(T)^π 13,816,745(T) ^a	
Services for Target Clients ^{110, 112}	24,689,016	18,217,548			1,783,667 ^b	4,687,801 ^c
Services for Non-Target Clients	666,470	666,470				
Goebel Lawsuit Settlement (2.0 FTE)	5,692,099	5,538,750			153,349(T) ^d	
Eastern Regional Acute Treatment Unit ¹¹³	213,222	213,222				
Enhanced Mental Health Pilot Services for Detained Youth ¹¹⁴	516,000	516,000				
Early Intervention Program ¹¹⁵	<u>390,213</u>	351,192			39,021(L) ^e	
	174,563,848 172,059,665					

^a These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^b Of this amount, \$1,583,069(T) shall be from the Division of Vocational Rehabilitation and \$200,598(L) shall be from local matching funds.

^c Of this amount, it is estimated that \$4,284,410 shall be from the Mental Health Services Block Grant and \$403,391 shall be from the Homeless Prevention Block Grant.

^d This amount shall be from the Division of Vocational Rehabilitation.

^e This amount shall be from local matching funds.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	472,036,480					
	469,532,297					
TOTALS PART VII						
(HUMAN SERVICES) ^{5, 6, 20, 125, 126}	\$1,665,088,647	\$463,343,091		\$59,805,166	\$647,575,810*	\$494,364,580
	<u>\$1,662,584,464</u>				<u>\$645,071,627^a</u>	

^a Of this amount, ~~\$484,547,631~~ \$482,043,448 contains a (T) notation, and \$95,561,601 contains an (L) notation.

FOOTNOTES --

93b DEPARTMENT OF HUMAN SERVICES, CHILDREN, YOUTH AND FAMILIES, CHILD WELFARE, FAMILY ISSUES CASH FUND -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT THIS AMOUNT BE APPROPRIATED FROM THE FAMILY ISSUES CASH FUND IN FUTURE FISCAL YEARS TO THE DEPARTMENT OF HUMAN SERVICES TO COMPLETE STATEWIDE IMPLEMENTATION OF EXPEDITED PROCEDURES FOR THE PERMANENT PLACEMENT OF CHILDREN UNDER THE AGE OF SIX YEARS PURSUANT TO SECTION 19-1-123, C.R.S.