

APPROPRIATION FROM

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

**PART VII  
DEPARTMENT OF HUMAN SERVICES**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) General Administration**

Personal Services	2,011,581					
	(15.3 FTE)					
Health, Life, and Dental	33,990,114					
Short-term Disability	492,114					
S.B. 04-257 Amortization						
Equalization Disbursement	10,152,863					
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	9,797,755					
Salary Survey	2,443,776					
Merit Pay	2,380,606					
Shift Differential	5,311,304					
Workers' Compensation	9,502,479					
Operating Expenses	499,761					
Legal Services for 18,439						
hours	1,751,889					
Administrative Law Judge						
Services	615,792					
Payment to Risk						
Management and Property						
Funds	1,642,372					
Staff Training	13,799					
Injury Prevention Program	105,970					
	80,712,175	50,331,819(M)		2,683,341 <sup>a</sup>	17,731,472 <sup>b</sup>	9,965,543 <sup>c</sup>

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

<sup>a</sup> Of this amount, it is estimated that \$548,385 shall be from patient cash collected by the Mental Health Institutes, \$411,770 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$167,677 shall be from the Records and Reports Fund created in Section 19-1-307 (2.5), C.R.S., \$31,870 shall be from fees and charges for workshops and conferences, and \$1,523,639 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, it is estimated that \$16,635,866 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$160,000 shall be from federal Medicaid indirect costs transferred from the Department of Health Care Policy and Financing, \$43,570 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$892,036 shall be from various sources of reappropriated funds.

<sup>c</sup> Of this amount, it is estimated that \$707,332 shall be from the Temporary Assistance for Needy Families Block Grant, \$630,953 shall be from Section 110 vocational rehabilitation funds, \$280,000 shall be from Child Care Development Funds, \$385,628 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$261,097 shall be from federal cost allocation recoveries, \$240,443 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$7,460,090 shall be from various sources of federal funds.

**(B) Special Purpose**

Employment and Regulatory Affairs	5,373,492 (65.9 FTE)		2,072,027		285,154 <sup>a</sup>	712,620 <sup>b</sup>	2,303,691(I) <sup>c</sup>
Administrative Review Unit	2,399,953 (26.2 FTE)		1,635,462(M)				764,491 <sup>d</sup>
Records and Reports of Child Abuse or Neglect	611,534				611,534 <sup>e</sup> (7.5 FTE)		
Child Protection Ombudsman	512,822		512,822				
Juvenile Parole Board	292,317		213,463 (2.2 FTE)			78,854 <sup>f</sup> (1.0 FTE)	
Developmental Disabilities Council	900,655						900,655(I) <sup>g</sup> (6.0 FTE)
Colorado Commission for the Deaf and Hard of Hearing	1,177,753		136,348 (0.8 FTE)			1,041,405 <sup>h</sup> (5.5 FTE)	

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Health Insurance Portability and Accountability Act of 1996 - Security Remediation	380,739 (1.0 FTE)		280,296		334 <sup>a</sup>	73,998 <sup>b</sup>	26,111(I) <sup>i</sup>
CBMS Emergency Processing Unit	222,137 (4.0 FTE)		75,820		17,350 <sup>j</sup>		128,967(I) <sup>k</sup>
	<u>11,871,402</u>						

<sup>a</sup> It is estimated that of these amounts, \$50,000 shall be from patient cash collected by the Mental Health Institutes, and \$235,488 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing.

<sup>c</sup> Of this amount, it is estimated that \$1,216,222 shall be from federal cost allocation recoveries, and \$1,087,469 shall be from various sources of federal funds. Although this federal funds amount is not appropriated, this amount was assumed in developing the appropriated fund source amounts in this line item.

<sup>d</sup> This amount shall be from Title IV-E of the Social Security Act. This amount is reflected pursuant to Section 26-1-111 (2) (d) (II) (B), C.R.S., and shall be used in determining the amount to be deposited to the Excess Federal Title IV-E Reimbursements Cash Fund pursuant to Section 26-1-111 (2) (d) (II) (C), C.R.S.

<sup>e</sup> This amount shall be from the Records and Reports Fund created in Section 19-1-307 (2.5), C.R.S.

<sup>f</sup> This amount shall be from moneys in the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., transferred from the Department of Public Safety, Division of Criminal Justice.

<sup>g</sup> This amount shall be from Title I of the Developmental Disabilities Assistance and Bill of Rights Act 2000.

<sup>h</sup> This amount shall be from the Colorado Commission for the Deaf and Hard of Hearing Cash Fund created in Section 26-21-107 (1), C.R.S., and from the Commission for the Deaf and Hard of Hearing Cash Fund line item in the Department of Regulatory Agencies, Public Utilities Commission.

<sup>i</sup> This amount shall be from the Substance Abuse Prevention and Treatment Block Grant. Although this federal funds amount is not appropriated, this amount was assumed in developing the appropriated fund source amounts in this line item.

<sup>j</sup> This amount shall be from various sources of cash funds.

<sup>k</sup> Although this federal funds amount is not appropriated, this amount was assumed in developing the appropriated fund source amounts in this line item.

92,583,577

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES</b>							
<b>(A) Information Technology</b>							
Operating Expenses	560,634		489,559			14,474 <sup>a</sup>	56,601 <sup>b</sup>
Microcomputer Lease Payments	539,344		301,832		15,466 <sup>c</sup>	128,647 <sup>a</sup>	93,399 <sup>b</sup>
County Financial Management System	1,494,325		770,740				723,585 <sup>b</sup>
Client Index Project	17,698		10,154				7,544 <sup>b</sup>
Colorado Trails	4,970,392		2,683,461				2,286,931 <sup>b</sup>
National Aging Program Information System	93,114		23,278				69,836 <sup>b</sup>
Child Care Automated Tracking System	2,709,933						2,709,933 <sup>b</sup>
Health Information Management System	435,507		307,629			127,878 <sup>a</sup>	
Adult Protective Services Data System	179,200		179,200				
Payments to OIT	25,122,963		13,534,199		306,503 <sup>c</sup>	800,590 <sup>a</sup>	10,481,671 <sup>b</sup>
CORE Operations	1,667,387		877,524		268,114 <sup>c</sup>		521,749 <sup>b</sup>
DYC Education Support	394,042		394,042				
IT Systems Interoperability	1,323,360		132,336				1,191,024 <sup>d</sup>
Enterprise Content Management	731,400		731,400				
	<u>40,239,299</u>						

<sup>a</sup> Of these amounts, it is estimated that \$647,220 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$111,655 shall be transferred from the Mental Health Institutes, \$12,630 shall be transferred from the Department's Regional Centers, \$10,076 shall be transferred from the Division of Youth Corrections, and \$290,008 shall be from various sources of reappropriated funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Colorado Benefits Management System</b>							
(1) Ongoing Expenses							
Personal Services	2,989,619		1,093,480		46,819 <sup>a</sup>		1,849,320 <sup>b</sup>
Centrally Appropriated Items	330,441		120,862		5,175 <sup>a</sup>		204,404 <sup>b</sup>
Operating and Contract Expenses	14,863,973		6,490,821		232,775 <sup>a</sup>		8,140,377 <sup>b</sup>
	<u>18,184,033</u>						

<sup>a</sup> These amounts shall be from the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution.

<sup>b</sup> Of these amounts, it is estimated that \$6,110,054 shall be from the U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program and \$4,084,047 shall be from the Temporary Assistance for Needy Families Block Grant.

(2) Special Projects

Administration	1,004,508		371,113		15,517 <sup>a</sup>		617,878 <sup>b</sup>
	(11.0 FTE)						

<sup>a</sup> This amount shall be from the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution.

<sup>b</sup> Of this amount, it is estimated that \$335,630 shall be from the U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program and \$282,248 shall be from the Temporary Assistance for Needy Families Block Grant.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	59,427,840					
<b>(3) OFFICE OF OPERATIONS</b>						
<b>(A) Administration</b>						
Personal Services	24,398,129					
	(432.5 FTE)					
Operating Expenses	3,613,538					
Vehicle Lease Payments	1,079,506					
Leased Space	2,410,915					
Capitol Complex Leased Space	1,748,239					
Utilities	9,418,424					
	<u>42,668,751</u>	26,212,610(M)		2,495,394 <sup>a</sup>	9,237,207 <sup>b</sup>	4,723,540 <sup>c</sup>

<sup>a</sup> Of this amount, it is estimated that \$1,407,372 shall be from patient cash collected by the Mental Health Institutes, \$50,903 shall be from the Early Intervention Services Trust Fund created in Section 27-10.5-709 (2) (a), C.R.S., and \$1,037,119 shall be from various sources of cash funds, including from the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution.

<sup>b</sup> Of this amount, it is estimated that \$5,060,008 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$1,256,866 shall be transferred from the Department of Corrections, \$824,476 shall be from patient fees collected by the Mental Health Institutes that represent Medicaid revenue earned from the behavioral health organizations through Mental Health Community Capitation, \$800,000 shall be from the Central Fund for Veterans Community Living Centers, \$340,000 shall be from federal Medicaid indirect costs transferred from the Department of Health Care Policy and Financing, and \$955,857 shall be from various sources of reappropriated funds.

<sup>c</sup> Of this amount, it is estimated that \$1,049,450 shall be from Section 110 vocational rehabilitation funds, \$760,920 shall be from the Social Security Administration for disability determination services, \$422,263 shall be from Child Care Development Funds, \$246,194 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$69,568 shall be from the U.S. Department of Health and Human Services, Office of Refugee Resettlement, \$4,223 shall be from the Temporary Assistance for Needy Families Block Grant, and \$2,170,922 shall be from various sources of federal funds.

**(B) Special Purpose**

Buildings and Grounds						
Rental	1,029,269			1,029,269 <sup>a</sup>		
				(6.5 FTE)		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Garage Fund	737,272					737,272 <sup>b</sup> (2.6 FTE)	
	<u>1,766,541</u>						

<sup>a</sup> This amount shall be from the Department of Human Services Buildings and Grounds Cash Fund created in Section 26-1-133.5 (2), C.R.S.

<sup>b</sup> This amount shall be from moneys in the State Garage Fund collected from various Department of Human Services divisions and other state agencies pursuant to Section 24-30-1104 (2) (b), C.R.S.

44,435,292

**(4) COUNTY ADMINISTRATION**

County Administration <sup>24</sup>	56,384,304		19,666,869(M)		10,436,967 <sup>a</sup>		26,280,468 <sup>b</sup>
County Tax Base Relief	3,879,756		3,879,756				
County Share of Offsetting Revenues <sup>25</sup>	2,986,000				2,986,000 <sup>c</sup>		
County Incentive Payments <sup>26</sup>	<u>4,113,000</u>				4,113,000 <sup>d</sup>		
		67,363,060					

<sup>a</sup> This amount shall be from local funds. The (L) notation and the (I) notation apply to this amount.

<sup>b</sup> This amount shall be from various sources of federal funds.

<sup>c</sup> This amount shall be from the counties' share of offsetting cash funds revenues, including retained child support collections, retained fraud refunds, state revenue intercepts, and other refunds, pursuant to Section 26-13-108, C.R.S.

<sup>d</sup> This amount shall be from the State's share of retained child support collections and fraud refunds, pursuant to Section 26-13-108, C.R.S.

**(5) DIVISION OF CHILD WELFARE<sup>27</sup>**

Administration	6,004,923 (64.5 FTE)		4,923,477(M)			140,806 <sup>a</sup>	940,640 <sup>b</sup>
Training	6,462,115 (6.0 FTE)		3,259,648(M)		37,230 <sup>c</sup>		3,165,237 <sup>d</sup>

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Foster and Adoptive Parent Recruitment, Training, and Support	339,253 (1.0 FTE)		271,812(M)				67,441 <sup>b</sup>
Child Welfare Services	354,140,267 <sup>e</sup>		180,648,501		68,068,797 <sup>c</sup>	15,222,606 <sup>a</sup>	90,200,363 <sup>f</sup>
Title IV-E Waiver and Evaluation Development	500,018		250,009				250,009 <sup>b</sup>
Title IV-E Waiver Demonstration	6,000,000				6,000,000 <sup>g</sup>		
Family and Children's Programs <sup>28</sup>	54,003,032		45,233,989		5,645,945 <sup>c</sup>		3,123,098 <sup>f</sup>
Performance-based Collaborative Management Incentives	3,000,000				3,000,000 <sup>h</sup>		
Independent Living Programs	2,837,040						2,837,040(I) <sup>i</sup> (4.0 FTE)
Federal Child Abuse Prevention and Treatment Act Grant	444,819						444,819(I) <sup>j</sup> (3.0 FTE)
Community-based Child Abuse Prevention Services	8,439,384		8,439,384 (2.0 FTE)				
Hotline for Child Abuse and Neglect <sup>29</sup>	4,595,643 (6.0 FTE)		4,540,646				54,997 <sup>b</sup>
Public Awareness Campaign for Child Welfare	1,599,250 (1.0 FTE)		1,599,250				
Interagency Prevention Programs Coordination	133,284		133,284				



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	\$	\$	\$	\$	\$	\$	\$
	(1.0 FTE)						
Tony Gramscas Youth Services Program	6,999,781		1,457,278		5,542,503 <sup>k</sup> (3.0 FTE)		
		455,498,809					

<sup>a</sup> These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Department of Human Services Medicaid-funded Programs.

<sup>b</sup> These amounts shall be from Title IV-E of the Social Security Act. They are reflected pursuant to Section 26-1-111 (2) (d) (II) (B), C.R.S., and shall be used in determining the amount to be deposited to the Excess Federal Title IV-E Reimbursements Cash Fund pursuant to Section 26-1-111 (2) (d) (II) (C), C.R.S.

<sup>c</sup> These amounts shall be from local funds. The (L) notation and the (I) notation apply to these amounts.

<sup>d</sup> Of this amount, \$2,909,521 shall be from Title IV-E of the Social Security Act, and \$255,716 shall be from the Title XX Social Services Block Grant.

<sup>e</sup> For informational purposes, this amount includes \$4,605,011 that is anticipated to be initially held out from state and federal funds that are allocated to county departments of social services for the administration and provision of child welfare services, including the following estimated amounts: \$3,208,511 for parental fee reimbursements to counties pursuant to Section 26-5-104 (2), C.R.S., \$950,000 for tribal placements of Native American children, \$346,500 for a statewide insurance policy for county-administered foster homes, and \$100,000 for contractual services related to the allocation of funds among counties. The remaining \$349,535,256 includes the state and federal funds to be allocated to county departments of social services pursuant to Section 26-5-104, C.R.S., the estimated local share of child welfare services expenditures, and federal Medicaid funds estimated to be available to county departments of social services for certain expenditures.

<sup>f</sup> Of these amounts, \$65,713,599 shall be from Title IV-E of the Social Security Act, \$23,590,313 shall be from the Title XX Social Services Block Grant, and \$4,019,549 shall be from Title IV-B, Subpart 1, of the Social Security Act. These amounts were assumed in developing the appropriated fund source amounts in these line items. The amount from Title IV-E of the Social Security Act is reflected pursuant to Section 26-1-111 (2) (d) (II) (B), C.R.S., and shall be used in determining the amount to be deposited to the Excess Federal Title IV-E Reimbursements Cash Fund pursuant to Section 26-1-111 (2) (d) (II) (C), C.R.S.

<sup>g</sup> This amount shall be from the Title IV-E Waiver Demonstration Project Cash Fund created in Section 26-5-105.4 (4) (b), C.R.S.

<sup>h</sup> This amount shall be from the Performance-based Collaborative Management Incentive Cash Fund created in Section 24-1.9-104 (1), C.R.S.

<sup>i</sup> This amount shall be from Title IV-E of the Social Security Act, including an estimated \$2,117,352 for the Chafee Foster Care Independence Program and \$719,688 for the Education and Training Voucher Program.

<sup>j</sup> This amount shall be from the Child Abuse Prevention and Treatment Act state grant.

<sup>k</sup> Of this amount, \$2,000,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.; and \$3,542,503 shall be from the Youth Services Program Fund created in Section 26-6.8-102 (2) (d), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(6) OFFICE OF EARLY CHILDHOOD</b>							
<b>(A) Division of Early Care and Learning</b>							
Promoting Safe and Stable Families Program	4,212,049 (2.0 FTE)		54,882		1,064,160 <sup>a</sup>		3,093,007 <sup>b</sup>
Child Care Licensing and Administration	7,218,907 (52.0 FTE)		2,450,786(M)		849,004(I) <sup>c</sup>		3,919,117 <sup>d</sup>
Fine Assessed Against Licensees	20,000				20,000(I) <sup>e</sup>		
Child Care Assistance Program	87,293,241		21,931,865		9,762,470 <sup>f</sup>		55,598,906 <sup>g</sup>
Colorado Child Care Assistance Cliff Effect Pilot Program	1,269,453		69,453 (1.0 FTE)		1,200,000 <sup>i</sup>		
Colorado Child Care Assistance Program Market Rate Study	55,000		55,000				
Child Care Grants for Quality and Availability and Federal Targeted Funds Requirements	8,670,827 (1.0 FTE)		4,757,755		439,439(I) <sup>c</sup>		3,473,633 <sup>h</sup>
School-readiness Quality Improvement Program	2,228,586						2,228,586 <sup>h</sup> (1.0 FTE)
Early Literacy Book Distribution Partnership	100,000		100,000				
Micro Loans to Increase Access to Child Care	338,200						338,200 <sup>h</sup>

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	\$	\$	\$	\$	\$	\$	\$
Micro Grants to Increase Access to Child Care	250,000						250,000 <sup>h</sup>
	111,656,263						

<sup>a</sup> This amount shall be from local funds. The (L) notation and the (I) notation apply to this amount.

<sup>b</sup> This amount shall be from Title IV-B, Subpart 2, of the Social Security Act.

<sup>c</sup> These amounts shall be from the Child Care Licensing Cash Fund created in Section 26-6-105 (4), C.R.S.

<sup>d</sup> Of this amount, \$3,769,117 shall be from Child Care Development Funds, and \$150,000 (I) shall be from Title IV-E of the Social Security Act. The amount from Title IV-E of the Social Security Act is reflected pursuant to Section 26-1-111 (2) (d) (II) (B), C.R.S., and shall be used in determining the amount to be deposited to the Excess Federal Title IV-E Reimbursements Cash Fund pursuant to Section 26-1-111 (2) (d) (II) (C), C.R.S.

<sup>e</sup> This amount shall be from the Child Care Cash Fund created in Section 26-6-114 (5), C.R.S. This amount is shown for informational purposes as it is continuously appropriated to the Department of Human Services for activities related to the improvement of the quality of child care in Colorado, pursuant to Section 26-6-114 (5), C.R.S.

<sup>f</sup> This amount shall be from local funds and reflects the local share of the costs of administering the Child Care Assistance Program and the local share of child care subsidies. The (L) notation and the (I) notation apply to this amount. County maintenance of effort for this Program, pursuant to federal requirements, totals \$9,260,049.

<sup>g</sup> Of this amount, \$55,498,906 shall be from Child Care Development Funds and \$100,000(I) shall be from the Title XX Social Services Block Grant.

<sup>h</sup> These amounts shall be from Child Care Development Funds.

<sup>i</sup> This amount shall be from the Colorado Child Care Assistance Cliff Effect Pilot Program Fund created in Section 26-2-808 (2.5), C.R.S.

**(B) Division of Community and Family Support**

Early Childhood Councils	1,984,169						1,984,169 <sup>a</sup> (1.0 FTE)
Early Childhood Mental Health Services <sup>29a</sup>	1,241,247		1,241,247 (0.2 FTE)				
Early Intervention Services	41,219,454		21,519,365		11,557,457(I) <sup>b</sup>		8,142,632(I) <sup>c</sup> (6.5 FTE)
Early Intervention Services Case Management	9,927,221		3,998,538			5,928,683 <sup>d</sup>	
Colorado Children's Trust Fund	1,095,548				451,948 <sup>e</sup>		643,600(I)

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	\$	\$	\$	\$	\$	\$	\$
Nurse Home Visitor Program	16,031,489				(1.5 FTE) 15,826,889 <sup>f</sup>		204,600(I)
Family Support Services	1,035,593		750,000 (0.5 FTE)		(3.0 FTE) 22,500 <sup>e</sup>		263,093(I) <sup>g</sup>
	<u>72,534,721</u>						

<sup>a</sup> This amount shall be from Child Care Development Funds.

<sup>b</sup> Of this amount, an estimated \$6,316,064 (L) shall be from local funds and \$5,241,393 shall be from the Early Intervention Services Trust Fund created in Section 27-10.5-709 (2) (a), C.R.S. The \$5,241,393 is exempt from the restrictions on state spending imposed by Section 20 of Article X of the State Constitution pursuant to Section 27-10.5-709 (2) (a), C.R.S.

<sup>c</sup> This amount reflects funds anticipated to be received pursuant to Part C of the federal Individuals with Disabilities Education Improvement Act.

<sup>d</sup> This amount shall be from Medicaid funds transferred from the Division of Community and Family Support, Early Intervention Services line item in the Department of Health Care Policy and Financing.

<sup>e</sup> These amounts shall be from the Colorado Children's Trust Fund created in Section 19-3.5-106 (1), C.R.S.

<sup>f</sup> This amount shall be from the Nurse Home Visitor Program Fund created in Section 26-6.4-107 (2) (b), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>g</sup> This amount shall be from Title IV-B, Subpart 2, of the Social Security Act.

184,190,984

**(7) OFFICE OF SELF SUFFICIENCY**

**(A) Administration**

Personal Services	2,084,105 (22.0 FTE)						
Operating Expenses	<u>77,499</u>						
	2,161,604		998,030				1,163,574(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Colorado Works Program</b>							
Administration	1,587,089						1,587,089 <sup>a</sup> (18.0 FTE)
County Block Grants <sup>26, 30, 31, 32, 33</sup>	152,548,087				22,349,730 <sup>b</sup>		130,198,357 <sup>a</sup>
County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs	30,626,461						30,626,461(I) <sup>c</sup>
County Training	484,213						484,213 <sup>a</sup> (2.0 FTE)
Domestic Abuse Program	1,944,106 (2.7 FTE)				1,314,429 <sup>d</sup>		629,677 <sup>a</sup>
Works Program Evaluation	495,440						495,440 <sup>a</sup>
Workforce Development Council	85,000						85,000 <sup>a</sup>
Transitional Jobs Program	2,400,000 (2.0 FTE)		2,400,000				
	<u>190,170,396</u>						

<sup>a</sup> These amounts shall be from the Temporary Assistance for Needy Families Block Grant.

<sup>b</sup> Of this amount, \$22,149,730(L) shall be from local funds and shall represent the local cash funds expenditure obligation pursuant to Section 26-2-714 (6) (c) (I), C.R.S., and \$200,000 is estimated to be from the State's share of cash funds recoveries, including retained fraud refunds, state revenue intercepts, and other refunds.

<sup>c</sup> This amount is shown for informational purposes and reflects the portion of Temporary Assistance for Needy Families federal block grant funds appropriated in prior years in the County Block Grants line item that constitute county reserves pursuant to Section 26-2-714 (5), C.R.S., as of September 30, 2014.

<sup>d</sup> This amount shall be from the Colorado Domestic Abuse Program Fund established pursuant to Section 39-22-802, C.R.S., and shall include donations and moneys generated from fees pursuant to Section 26-7.5-105, (1) (b), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Special Purpose Welfare Programs</b>							
Low Income Energy Assistance Program	46,529,207				3,450,000 <sup>a</sup>		43,079,207(I) <sup>b</sup> (5.2 FTE)
Food Stamp Job Search Units - Program Costs	2,077,582 (6.2 FTE)		187,834		409,382 <sup>c</sup>		1,480,366(I) <sup>d</sup>
Food Stamp Job Search Units - Supportive Services	261,452		78,435		52,291 <sup>c</sup>		130,726(I) <sup>d</sup>
Food Distribution Program	582,201 (6.5 FTE)		46,828		250,509 <sup>e</sup>		284,864(I) <sup>d</sup>
Income Tax Offset	4,128		2,064(M)				2,064 <sup>d</sup>
Electronic Benefits Transfer Service	3,714,423 (7.0 FTE)		1,001,401		995,377(I) <sup>f</sup>		1,717,645 <sup>g</sup>
Refugee Assistance	16,696,954						16,696,954 <sup>h</sup> (10.0 FTE)
Systematic Alien Verification for Eligibility	54,964 (1.0 FTE)		7,166		3,797(I) <sup>i</sup>	34,505 <sup>j</sup>	9,496 <sup>k</sup>
	<u>69,920,911</u>						

<sup>a</sup> Of this amount, \$2,450,000 (I) is shown for informational purposes and reflects anticipated expenditures from the Department of Human Services Low-income Energy Assistance Fund, created in Section 40-8.7-112 (1) (a), C.R.S., based on allocations from the Severance Tax Operational Fund to the Low-income Energy Assistance Fund pursuant to Section 39-29-109.3 (2) (f) (V) (A), C.R.S., and \$1,000,000 shall be from Energy Outreach Colorado.

<sup>b</sup> This amount is estimated to be received from the federal Department of Health and Human Services, Office of Energy Assistance.

<sup>c</sup> Of these amounts, \$261,673(L)(I) shall be from county matching funds, and \$200,000 shall be from in-kind donations.

<sup>d</sup> These amounts shall be from the U.S. Department of Agriculture. Although these federal funds amounts are not appropriated, they were assumed in developing the appropriated fund source amounts in these line items.

<sup>e</sup> This amount shall be from recipient non-governmental agencies.

APPROPRIATION FROM

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

<sup>f</sup> Of this amount, it is estimated that \$740,469(L) shall be from local funds and is shown for informational purposes only, and \$254,908 shall be from the Old Age Pension Fund established in Section 1, Article XXIV, of the State Constitution. For purposes of complying with the limitation on state fiscal year spending imposed by Section 20, Article X, of the State Constitution the Old Age Pension Fund moneys are included for informational purposes as they are continuously appropriated by Article XXIV of the State Constitution.

<sup>g</sup> Of this amount, \$204,679 shall be from the Temporary Assistance for Needy Families Block Grant, \$35,575 shall be from Child Care Development Funds, and \$1,477,391(I) shall be from various sources of federal funds. Although the various sources of federal funds amount is not appropriated, this amount was assumed in developing the appropriated fund source amounts in this line item.

<sup>h</sup> Of this amount, \$13,991,620(I) is estimated to be received from the federal Department of Health and Human Services, Office of Refugee Resettlement, and \$2,705,334 shall be from the Temporary Assistance for Needy Families Block Grant.

<sup>i</sup> This amount shall be from the Old Age Pension Fund pursuant to Section 1, Article XXIV, of the State Constitution. For purposes of complying with the limitation on state fiscal year spending imposed by Section 20, Article X, of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by Article XXIV of the State Constitution.

<sup>j</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Department of Human Services Medicaid-funded Programs.

<sup>k</sup> Of this amount, \$2,321 shall be from the Temporary Assistance for Needy Families Block Grant and \$7,175(I) shall be from various sources of federal funds.

**(D) Child Support Enforcement**

Automated Child Support Enforcement System	9,166,494 (16.9 FTE)	2,675,783(M)	722,793 <sup>a</sup>	5,767,918 <sup>b</sup>
Child Support Enforcement <sup>26</sup>	2,215,364 (24.5 FTE)	677,853(M)	75,999 <sup>c</sup>	1,461,512 <sup>b</sup>
	11,381,858			

<sup>a</sup> Of this amount, \$296,294 shall be from the state's share of retained child support collections and fraud refunds, \$280,380 shall be from the federal government's share of revenues earned on funds in the Family Support Registry Fund created in Section 26-13-115.5 (1), C.R.S., and \$146,119 shall be from the State's share of revenues earned on funds in the Family Support Registry Fund.

<sup>b</sup> These amounts shall be from Title IV-D of the Social Security Act.

<sup>c</sup> This amount shall be from the state's share of retained child support collections and fraud refunds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Disability Determination Services</b>							
Program Costs	20,380,412						20,380,412(I) <sup>a</sup> (121.7 FTE)
		294,015,181					
<b>(8) BEHAVIORAL HEALTH SERVICES</b>							
<b>(A) Community Behavioral Health Administration</b>							
Personal Services	4,931,808		1,425,472		318,090 <sup>a</sup>	862,087 <sup>b</sup>	2,326,159(I) <sup>c</sup>
	(58.6 FTE)						
Operating Expenses	290,180		19,679		36,524 <sup>d</sup>	16,266 <sup>e</sup>	217,711(I) <sup>c</sup>
Federal Programs and Grants	2,567,997						2,567,997(I) <sup>c</sup> (1.5 FTE)
Indirect Cost Assessment	<u>270,861</u>				3,280 <sup>f</sup>		267,581(I) <sup>c</sup>
	8,060,846						

<sup>a</sup> Of this amount, \$95,333 shall be from the Offender Mental Health Services Fund created in Section 27-66-104 (4) (a), C.R.S., \$95,221 shall be from patient revenues earned by the Mental Health Institutes, \$55,382 shall be from the Alcohol and Drug Abuse Community Prevention and Treatment Fund created in Section 24-75-1104.5 (1.5) (a) (VIII), C.R.S., \$27,423 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., \$22,721 shall be from the Persistent Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S., \$5,719 shall be from the Controlled Substances Program Fund created in Section 27-80-206, C.R.S., \$3,407 shall be from the Addiction Counselor Training Fund pursuant to Section 27-80-111 (2), C.R.S., and \$12,884 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$458,257 shall be funds transferred from the Judicial Department, Probation and Related Services, from the Probation Programs appropriation for the Alcohol and Drug Driving Safety Program created in Section 42-4-1301.3 (3) (a), C.R.S., and \$403,830 shall be transferred from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

<sup>c</sup> Of these amounts, it is estimated that \$2,050,476 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$908,524 shall be from the Mental Health Services Block Grant, and \$2,420,448 shall be from various sources of federal funds.



APPROPRIATION FROM

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

<sup>d</sup> Of this amount, \$11,538 shall be from moneys in the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S., that are transferred to the Alcohol and Drug Abuse Community Prevention and Treatment Fund pursuant to Section 24-75-1104.5 (1.5) (a) (VIII) (A), C.R.S., \$10,508 shall be from the Addiction Counselor Training Fund pursuant to Section 27-80-111 (2), C.R.S., \$6,496 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-402 (2) (a), C.R.S., \$4,482 shall be from the Offender Mental Health Services Fund created in Section 27-66-104 (4) (a), C.R.S., and \$3,500 shall be from the Persistent Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S.

<sup>e</sup> Of this amount, \$12,226 shall be Medicaid funds transferred from the Department of Health Care Policy and Financing and \$4,040 shall be transferred from the Judicial Department, Probation and Related Services, from the Probation Programs appropriation for the Alcohol and Drug Driving Safety Program created in Section 42-4-1301.3 (3) (a), C.R.S.

<sup>f</sup> This amount shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

**(B) Mental Health Community Programs**

Services for Indigent Mentally Ill Clients	37,434,930		31,039,452		161,909 <sup>a</sup>	6,233,569(I) <sup>b</sup>
Medications for Indigent Mentally Ill Clients	1,554,437		1,554,437			
School-based Mental Health Services	1,213,254		1,213,254			
Assertive Community Treatment Programs	5,489,587		4,803,563	686,024 <sup>c</sup>		
Alternatives to Inpatient Hospitalization at a Mental Health Institute	3,337,487		3,337,487			
Mental Health Services for Juvenile and Adult Offenders	3,061,390			3,061,390 <sup>d</sup>		
Mental Health Treatment Services for Youth (H.B. 99-1116)	1,078,847		655,223	300,000 <sup>e</sup>	123,624 <sup>f</sup>	
Mental Health First Aid <sup>35</sup>	210,000		210,000			
	53,379,932					

<sup>a</sup> This amount shall be transferred from the Division of Vocational Rehabilitation.

<sup>b</sup> Of this amount, it is estimated that \$5,459,809 shall be from the Mental Health Services Block Grant and \$773,760 shall be from the Projects for Assistance in Transition from Homelessness (PATH) Grant.

APPROPRIATION FROM

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

<sup>c</sup> This amount shall be from local matching funds. The (L) notation and the (I) notation apply to this amount.

<sup>d</sup> This amount shall be from the Offender Mental Health Services Fund created in Section 27-66-104 (4) (a), C.R.S.

<sup>e</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S., pursuant to Section 24-75-1104.5 (1) (k), C.R.S.

<sup>f</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing.

**(C) Substance Use Treatment and Prevention<sup>36</sup>**

(1) Treatment Services

Treatment and Detoxification Contracts	23,827,561		12,055,021	359,905 <sup>a</sup>	1,064,688 <sup>b</sup>	10,347,947(I) <sup>c</sup>
Case Management for Chronic Detoxification Clients	369,464		2,581			366,883(I) <sup>c</sup>
Short-term Intensive Residential Remediation and Treatment (STIRRT)	3,574,435		3,146,489		427,946 <sup>b</sup>	
High Risk Pregnant Women Program	<u>1,600,000</u>				1,600,000 <sup>d</sup>	
	29,371,460					

<sup>a</sup> Of this amount, \$265,000 shall be from the Persistent Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S., and \$94,905 shall be from the Adolescent Substance Abuse Prevention and Treatment Fund created in Section 18-13-122 (18), C.R.S.

<sup>b</sup> These amounts shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. These amounts originate as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S.

<sup>c</sup> These amounts shall be from the Substance Abuse Prevention and Treatment Block Grant.

<sup>d</sup> This amount shall be Medicaid funds transferred from the Department of Health Care Policy and Financing.

(2) Prevention and Intervention

Prevention Contracts	3,982,941		35,076	121,635 <sup>a</sup>		3,826,230(I) <sup>b</sup>
Persistent Drunk Driver Programs	2,035,823			2,035,823 <sup>c</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Law Enforcement Assistance Fund Contracts	255,000				255,000 <sup>d</sup>		
	<u>6,273,764</u>						

<sup>a</sup> Of this amount, \$96,635 shall be from the Adolescent Substance Abuse Prevention and Treatment Fund created in Section 18-13-122 (18), C.R.S., and \$25,000 shall be from the Cigarette, Tobacco Product, and Nicotine Product Use by Minors Prevention Fund pursuant to Section 24-35-507 (1), C.R.S.

<sup>b</sup> It is anticipated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

<sup>c</sup> This amount shall be from the Persistent Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S.

<sup>d</sup> This amount shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

(3) Other Programs

Federal Grants	2,625,422						2,625,422(I) <sup>a</sup>
Balance of Substance Abuse Block Grant Programs	6,683,127		197,735				6,485,392(I) <sup>b</sup>
Community Prevention and Treatment	765,348				765,348 <sup>c</sup>		
Rural Substance Abuse Prevention and Treatment	151,243				151,243 <sup>d</sup>		
Gambling Addiction Counseling Services	<u>100,000</u>					100,000 <sup>e</sup>	
	10,325,140						

<sup>a</sup> This amount includes estimated receipts for various federal substance abuse prevention and treatment grants.

<sup>b</sup> It is anticipated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

<sup>c</sup> This amount shall be from moneys in the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S., that are transferred to the Alcohol and Drug Abuse Community Prevention and Treatment Fund pursuant to Section 24-75-1104.5 (1.5) (a) (VIII) (A), C.R.S.

<sup>d</sup> This amount shall be from the Rural Alcohol and Substance Abuse Cash Fund created in Section 27-80-117 (3) (a), C.R.S.

<sup>e</sup> This amount shall be from moneys transferred from the Department of Local Affairs, Division of Local Government, Field Services, from the Local Government Limited Gaming Impact Grants line item appropriation.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Integrated Behavioral Health Services</b>							
Crisis Response System - Walk-in, Stabilization, Mobile, Residential, and Respite Services	22,952,410		22,952,410				
Crisis Response System - Telephone Hotline	2,395,915		2,395,915				
Crisis Response System - Marketing	600,000		600,000				
Community Transition Services	5,147,901		5,147,901				
Jail-based Behavioral Health Services	5,128,522				1,550,000 <sup>a</sup>	3,578,522 <sup>b</sup>	
Rural Co-occurring Disorder Services <sup>37</sup>	1,021,213		1,021,213				
	<u>37,245,961</u>						

<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> This amount shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. This amount originates as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S.

**(E) Mental Health Institutes<sup>38</sup>**

(1) Mental Health Institute - Ft. Logan

Personal Services	18,653,854						
	(218.5 FTE)						
Contract Medical Services	1,269,465						
Operating Expenses	1,074,076						
Capital Outlay	920,448						
Pharmaceuticals	1,353,110						
	<u>23,270,953</u>		21,186,066		1,850,443 <sup>a</sup>	234,444 <sup>b</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
 (2) Mental Health Institute - Pueblo							
Personal Services	68,148,302						
	(977.5 FTE)						
Contract Medical Services	3,589,425						
Operating Expenses	5,479,546						
Capital Outlay	790,955						
Pharmaceuticals	3,127,321						
Educational Programs	205,909						
	(2.7 FTE)						
Jail-based Competency Restoration Program	2,546,965						
	(1.0 FTE)						
Circle Program	2,136,789						
	(21.3 FTE)						
Circle Program Business Plan Analysis	225,000						
	<u>86,250,212</u>		70,639,283		6,770,340 <sup>a</sup>	8,840,589 <sup>b</sup>	

<sup>a</sup> Of this amount, \$4,858,728 shall be from Medicare and other sources of patient revenues and \$1,911,612 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> Of this amount, \$6,288,285 shall be from patient revenues, \$2,399,115 shall be transferred from the Department of Corrections, and \$153,189 shall be transferred from the Department of Education. For informational purposes only, of the patient revenues, \$6,000,000 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing and \$288,285 is estimated to be from Medicaid revenue earned from behavioral health organizations through Behavioral Health Capitation Payments.

254,178,268

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(9) SERVICES FOR PEOPLE WITH DISABILITIES</b>							
<b>(A) Regional Centers for People with Developmental Disabilities</b>							
<b>(1) Wheat Ridge Regional Center</b>							
Wheat Ridge Regional Center Intermediate Care Facility <sup>39</sup>	24,622,042 (373.0 FTE)				779,734 <sup>a</sup>	23,842,308 <sup>b</sup>	
Wheat Ridge Regional Center Provider Fee	1,435,612					1,435,612 <sup>b</sup>	
Wheat Ridge Regional Center Depreciation	170,168					170,168 <sup>b</sup>	
	<u>26,227,822</u>						

<sup>a</sup> This amount shall be from client cash revenues.

<sup>b</sup> These amounts shall be from Medicaid funds transferred from the Regional Centers line item in the Department of Health Care Policy and Financing.

<b>(2) Grand Junction Regional Center</b>							
Grand Junction Regional Center Intermediate Care Facility <sup>39</sup>	6,743,420				712,094 <sup>a</sup>	6,031,326 <sup>b</sup> (98.8 FTE)	
Physician Services	88,946		88,946 (0.5 FTE)				
Grand Junction Regional Center Provider Fee	453,291					453,291 <sup>b</sup>	
Grand Junction Regional Center Waiver Services <sup>40</sup>	10,955,640				398,264 <sup>a</sup>	10,557,376 <sup>b</sup> (174.2 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Grand Junction Regional Center Depreciation	<u>515,997</u>					515,997 <sup>b</sup>	
	18,757,294						
<sup>a</sup> These amounts shall be from client cash revenues.							
<sup>b</sup> These amounts shall be from Medicaid funds transferred from the Regional Centers line item in the Department of Health Care Policy and Financing.							
<b>(3) Pueblo Regional Center</b>							
Pueblo Regional Center Waiver Services <sup>40</sup>	9,949,427				539,856 <sup>a</sup>	9,409,571 <sup>b</sup> (181.8 FTE)	
Pueblo Regional Center Depreciation	<u>358,379</u>					358,379 <sup>b</sup>	
	10,307,806						
<sup>a</sup> This amount shall be from client cash revenues.							
<sup>b</sup> These amounts shall be from Medicaid funds transferred from the Regional Centers line item in the Department of Health Care Policy and Financing.							
<b>(B) Work Therapy Program</b>	570,421				570,421 <sup>a</sup> (1.5 FTE)		
<sup>a</sup> This amount shall be from the Work Therapy Cash Fund created in Section 26-8-107 (2) (a), C.R.S.							
<b>(C) Division of Vocational Rehabilitation<sup>41</sup></b>							
Vocational Rehabilitation Personal Services	15,657,319 (223.7 FTE)		3,332,878(M)				12,324,441 <sup>a</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Vocational Rehabilitation Operating Expenses	2,539,404					540,893(H) <sup>b</sup>	1,998,511 <sup>a</sup>
Vocational Rehabilitation Services	14,831,622		1,043,950			2,115,185(H) <sup>b</sup>	11,672,487 <sup>a</sup>
School to Work Alliance Program	9,133,891				34,647(H) <sup>c</sup>	1,910,872(H) <sup>b</sup>	7,188,372 <sup>d</sup>
Vocational Rehabilitation Mental Health Services	1,748,180					372,363(H) <sup>b</sup>	1,375,817 <sup>d</sup>
Business Enterprise Program for People Who Are Blind (6.0 FTE)	1,521,122				323,176 <sup>e</sup>		1,197,946 <sup>d</sup>
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	429,000				429,000 <sup>e</sup>		
Independent Living Centers and State Independent Living Council	3,221,066		2,831,945		29,621(L) <sup>f</sup>		359,500 <sup>g</sup>
Older Blind Grants	739,900				45,000(L) <sup>h</sup>		694,900 <sup>i</sup>
Traumatic Brain Injury Trust Fund	3,304,933				3,304,933 <sup>j</sup> (1.5 FTE)		
Federal Social Security Reimbursements	<u>1,885,600</u>						1,885,600 <sup>k</sup>
	55,012,037						

<sup>a</sup> These amounts shall be from Section 110 and Section 203 vocational rehabilitation funds.

<sup>b</sup> Of these amounts, it is estimated that \$4,574,791 shall be transferred from the State Share of Districts' Total Program Funding line item of the Assistance to Public Schools Division in the Department of Education on behalf of school districts, and \$364,522 shall be from the Treatment and Detoxification Contracts line item within the Behavioral Health Services section of this department.



APPROPRIATION FROM

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

<sup>c</sup> Of this amount, it is estimated that \$32,147 shall be from counties and \$2,500 shall be from donations.

<sup>d</sup> These amounts shall be from Section 110 vocational rehabilitation funds.

<sup>e</sup> These amounts shall be from the Business Enterprise Program Cash Fund created in Section 26-8.5-107, C.R.S.

<sup>f</sup> This amount shall be from local recipients of Independent Living Grants.

<sup>g</sup> This amount reflects federal funds anticipated to be received for state independent living grants.

<sup>h</sup> This amount shall be from local recipients of Older Blind Grant funds.

<sup>i</sup> This amount reflects federal funds anticipated to be received for state Older Blind Grants.

<sup>j</sup> This amount shall be from the Colorado Traumatic Brain Injury Trust Fund created in Section 26-1-309 (1), C.R.S.

<sup>k</sup> This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services.

**(D) Veterans Community Living Centers**

Administration	1,049,300			1,049,300(I) <sup>a</sup> (5.0 FTE)	
Fitzsimons Veterans Community Living Center	19,778,900 (238.4 FTE)			13,444,700(I) <sup>a</sup>	6,334,200(I) <sup>b</sup>
Florence Veterans Community Living Center	10,376,300 (140.0 FTE)			7,355,800(I) <sup>a</sup>	3,020,500(I) <sup>b</sup>
Homelake Veterans Community Living Center	6,805,930 (102.8 FTE)	186,130		4,350,200(I) <sup>a</sup>	2,269,600(I) <sup>b</sup>
Rifle Veterans Community Living Center	8,146,600  (115.6 FTE)			6,076,200(I) <sup>a</sup>	2,070,400(I) <sup>b</sup>
Walsenburg Veterans Community Living Center	158,600			158,600(I) <sup>a</sup> (1.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Transfer to the Central Fund Pursuant to Section 26-12- 108 (1) (a.5), C.R.S.	800,000		800,000				
	47,115,630						

<sup>a</sup> These amounts are shown for informational purposes only and reflect estimated operating costs for the veterans community living centers that are funded with resident payments for care and other revenues that are deposited to the Central Fund for Veterans Community Living Centers. The veterans community living centers have continuous spending authority pursuant to Sections 26-12-108 and 110, C.R.S. The veterans community living centers and Homelake Domiciliary are also anticipated to qualify as enterprises as defined by Section 20, Article X of the State Constitution.

<sup>b</sup> These amounts are shown for informational purposes only and reflect estimated operating costs for the veterans community living centers that are funded by federal per diem payments for veteran residents that are deposited to the Central Fund for Veterans Community Living Centers. The veterans community living centers have continuous spending authority pursuant to Sections 26-12-108 and 110, C.R.S.

157,991,010

**(10) ADULT ASSISTANCE PROGRAMS**

<b>(A) Administration</b>	1,000,612		890,219		110,393 <sup>a</sup>		
	(11.0 FTE)						

<sup>a</sup> This amount shall be from refunds and state revenue intercepts.

**(B) Old Age Pension Program**

Cash Assistance Programs	76,071,868				76,071,868(I) <sup>a</sup>		
Refunds	588,362				588,362 <sup>b</sup>		
Burial Reimbursements	918,364				918,364(I) <sup>a</sup>		
State Administration	391,447				391,447(I) <sup>a</sup>		
					(3.5 FTE)		
County Administration	2,566,974				2,566,974(I) <sup>a</sup>		
	80,537,015						

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

<sup>a</sup> These amounts shall be from the Old Age Pension Fund pursuant to Section 1, Article XXIV, of the State Constitution. For purposes of complying with the limitation on state fiscal year spending imposed by Section 20, Article X of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by Article XXIV of the State Constitution.

<sup>b</sup> This amount shall be from various sources of cash funds, including refunds and state revenue intercepts.

**(C) Other Grant Programs**

Administration - Home Care Allowance SEP Contract	1,063,259	1,063,259			
Aid to the Needy Disabled Programs	18,844,238	12,554,065	6,290,173 <sup>a</sup>		
Aid to the Needy Disabled Federal Supplemental Security Income Application Pilot Program	246,897	246,897			
Burial Reimbursements	508,000	402,985	105,015 <sup>b</sup>		
Home Care Allowance <sup>42</sup>	9,415,544	8,913,580	501,964 <sup>b</sup>		
Home Care Allowance Grant Program <sup>42</sup>	1,086,156	1,086,156			
Adult Foster Care	157,469	149,596	7,873 <sup>b</sup>		
SSI Stabilization Fund Programs	<u>1,000,000</u>		1,000,000(I) <sup>c</sup>		
	32,321,563				

<sup>a</sup> Of this amount, it is estimated that \$3,413,687(L)(I) shall be from local funds, \$2,279,944 shall be from federal interim assistance reimbursement payments, and \$596,542 shall be from other refunds and state revenue intercepts.

<sup>b</sup> These amounts shall be from local funds. The (L) notation and the (I) notation apply to these amounts.

<sup>c</sup> This amount shall be from the State Supplemental Security Income Stabilization Fund, created pursuant to Section 26-2-210 (1), C.R.S. This amount is shown for informational purposes only, as the State Supplemental Security Income Stabilization Fund is continuously appropriated to the Department of Human Services for qualified expenditures pursuant to Section 26-2-210 (1), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Community Services for the Elderly</b>							
Administration	707,097 (7.0 FTE)		176,775(M)				530,322 <sup>a</sup>
Colorado Commission on Aging	81,126 (1.0 FTE)		20,282(M)				60,844 <sup>a</sup>
Senior Community Services Employment	1,235,648						1,235,648(I) <sup>b</sup> (0.5 FTE)
Older Americans Act Programs <sup>43</sup>	17,574,052		765,125		3,079,710 <sup>c</sup>		13,729,217(I) <sup>a</sup>
National Family Caregiver Support Program	2,263,386		142,041		423,805 <sup>d</sup>		1,697,540(I) <sup>a</sup>
State Ombudsman Program	347,031		186,898(M)			1,800 <sup>e</sup>	158,333 <sup>a</sup>
State Funding for Senior Services <sup>43, 44</sup>	21,161,622		11,153,870		10,007,752 <sup>f</sup>		
Senior Services Data Evaluation	150,000		150,000				
Area Agencies on Aging Administration	1,375,384						1,375,384(I) <sup>a</sup>
Respite Services	503,370		475,000		28,370 <sup>g</sup>		
	<u>45,398,716</u>						

<sup>a</sup> These amounts shall be from Title III of the Older Americans Act. A state match is required to expend these funds, except in the Area Agencies on Aging Administration line item, where local expenditures provide the required non-federal match.

<sup>b</sup> This amount shall be from Title V of the Older Americans Act.

<sup>c</sup> Of this amount, an estimated \$3,039,710 (L) (I) shall be from local funds, and \$40,000 shall be from the Older Coloradans Cash Fund created in Section 26-11-205.5 (5), C.R.S.

<sup>d</sup> This amount shall be from local funds. The (L) notation and the (I) notation apply to this amount.

<sup>e</sup> This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Department of Human Services Medicaid-funded Programs.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Adult Protective Services</b>							
State Administration	593,302 (6.5 FTE)		593,302				
Adult Protective Services <sup>24</sup>	14,165,717		9,267,702		2,856,986 <sup>a</sup>		2,041,029 <sup>b</sup>
	14,759,019						

<sup>f</sup> This amount shall be from the Older Coloradans Cash Fund created in Section 26-11-205.5 (5), C.R.S.

<sup>g</sup> This amount shall be from the Crimes Against At-Risk Persons Surcharge Fund created in Section 18-6.5-107 (4) (a), C.R.S.

<sup>a</sup> This amount shall be from local funds. The (L) notation and the (I) notation apply to this amount.

<sup>b</sup> Of this amount, \$2,023,029 shall be from the Title XX Social Services Block Grant and \$18,000 shall be from various sources of federal funds.

174,016,925

**(11) DIVISION OF YOUTH CORRECTIONS**

**(A) Administration**

Personal Services	1,449,625		1,449,625 (15.4 FTE)				
Operating Expenses	30,357		30,357				
Victim Assistance	29,203					29,203 <sup>a</sup> (0.5 FTE)	
	1,509,185						

<sup>a</sup> This amount shall be from moneys in the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., transferred from the Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program.

**(B) Institutional Programs**

Personal Services	46,318,710		46,318,710 (809.0 FTE)				
Operating Expenses	3,628,662		2,288,246			1,340,200(I) <sup>a</sup>	216

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Medical Services	6,523,180		6,523,180 (36.0 FTE)				
Educational Programs	6,245,039		5,897,447 (32.3 FTE)			347,592 <sup>b</sup> (2.5 FTE)	
Prevention/Intervention Services	49,693					49,693 <sup>c</sup> (1.0 FTE)	
	<u>62,765,284</u>						

<sup>a</sup> This amount shall be transferred from the Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Health and Nutrition, Federal Nutrition Programs for the federal school breakfast and lunch program.

<sup>b</sup> This amount shall be transferred from the Department of Higher Education, Division of Occupational Education, Area Vocational School Support, and the Department of Education, Assistance to Public Schools, from the line items for Grant Programs, Distributions, and Other Assistance, Other Assistance, Appropriated Sponsored Programs; and Categorical Programs, District Programs Required by Statute, Special Education Programs for Children with Disabilities.

<sup>c</sup> This amount shall be transferred from Behavioral Health Services, Substance Abuse Treatment Prevention, Other Programs, Balance of Substance Abuse Block Grant Programs.

**(C) Community Programs**

Personal Services	8,087,706		7,070,331 (100.7 FTE)		50,833 <sup>a</sup> (1.0 FTE)	305,768 <sup>b</sup>	660,774(I) <sup>c</sup>
Operating Expenses	544,372		530,618		2,448 <sup>a</sup>	11,306 <sup>b</sup>	
Purchase of Contract Placements	26,881,648		24,497,341			1,317,979 <sup>b</sup>	1,066,328(I) <sup>c</sup>
Managed Care Project	1,454,624		1,419,372			35,252 <sup>b</sup>	
S.B. 91-94 Programs	14,792,805		12,792,805		2,000,000 <sup>d</sup>		
Parole Program Services	3,960,681		3,960,681				
Juvenile Sex Offender Staff Training	47,060		8,810		38,250 <sup>d</sup>		
	<u>55,768,896</u>						

<sup>a</sup> These amounts shall be from the contractor for the Ridge View facility pursuant to Section 19-2-411.5 (2) (e), C.R.S.



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>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, be distributed to counties, as described in section 26-13-108, 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.</p>						
27	<p>Department of Human Services, Division of Child Welfare -- It is the intent of the General Assembly to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer funds among all line items in this long bill group total for the Division of Child Welfare, except that the Department may not transfer funds from non-custodial line items to the Child Welfare Administration line item to increase funding for personal services.</p>					
28	<p>Department of Human Services, Division of Child Welfare, Family and Children's Programs -- It is the intent of the General Assembly that \$4,006,949 of the funds appropriated for this line item be used to assist county departments of social services in implementing and expanding family- and community-based services for adolescents. It is the intent of the General Assembly that such services be based on a program or programs demonstrated to be effective in reducing the need for higher cost residential services.</p>					
29	<p>Department of Human Services, Division of Child Welfare, Hotline for Child Abuse and Neglect -- It is the intent of the General Assembly that \$4,198,864 of this appropriation be used for the purpose of hotline technology, the help desk, and the hotline implementation fund.</p>					
<u>29a</u>	<p>Department of Human Services, Office of Early Childhood, Division of Community and Family Support, Early Childhood Mental Health Services – It is the intent of the General Assembly that this appropriation be used for the purpose of supporting early childhood mental health specialists in each community mental health center.</p>					
30	<p>Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- Pursuant to 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.</p>					
31	<p>Department of Human Services, Office of Self Sufficiency, 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 2015-16 targeted or actual spending level pursuant to Section 26-2-714 (8), C.R.S.</p>					



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
32	Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- It is the intent of the General Assembly that \$2,000,000 of the federal funds appropriation to this line item be allocated to counties for employment-focused programs.					
33	Department of Human Services, Office of Self Sufficiency, 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 state FY 2014-15 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.					
35	Department of Human Services, Behavioral Health Services, Mental Health Community Programs, Mental Health First Aid -- It is the intent of the General Assembly that this appropriation be used for the purpose of augmenting existing contracts with the approved agencies as specified in Section 27-66-104, C.R.S., in order to train additional Mental Health First Aid instructors.					
36	Department of Human Services, Behavioral Health Services, Substance Use Treatment and Prevention -- It is the intent of the General Assembly that the Department refrain from withholding any portion of the state funds appropriated in this section from contractors for the purpose of making subsequent incentive-based payments.					
37	Department of Human Services, Behavioral Health Services, Integrated Behavioral Health Services, Rural Co-occurring Disorder Services -- It is the intent of the General Assembly that this appropriation be used for the purpose of providing a full continuum of co-occurring behavioral health treatment services in southern Colorado and the Arkansas Valley.					
38	Department of Human Services, Behavioral Health Services, Mental Health Institutes -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 10.0 percent of the total appropriations in this subsection among line items in this subsection.					
<u>39</u>	Department of Human Services, Services for People with Disabilities, 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.					
<u>40</u>	Department of Human Services, Services for People with Disabilities, 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					

APPROPRIATION FROM

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

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.

- 41 Department of Human Services, Services for People with Disabilities, Division of Vocational Rehabilitation -- 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 between the Vocational Rehabilitation Personal Services, Vocational Rehabilitation Operating Expenses, Vocational Rehabilitation Services, and School to Work Alliance Program.
- 42 Department of Human Services, Adult Assistance Programs, Other Grant Programs, Home Care Allowance; and Home Care Allowance Grant Program -- Pursuant to Section 26-2-122.4 (3), C.R.S, any amount in the Home Care Allowance Grant Program line item that is not required to operate the Grant Program may be transferred to the Home Care Allowance Program line item and used to provide additional benefits under that program. Further, any amount in the home care allowance program line item that is unused may be transferred to the home care allowance grant program line item and used to provide additional benefits under that program.
- 43 Department of Human Services, Adult Assistance 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. 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.
- 44 Department of Human Services, Adult Assistance Programs, Community Services for the Elderly, State Funding for Senior Services -- It is the intent of the General Assembly that \$500,000 General Fund of this appropriation be used for the purpose of providing services for seniors who are blind or visually impaired and whose sight loss cannot be corrected with prescription lenses in order to assist them in maintaining their independence in their home.