

APPROPRIATION FROM

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

SECTION 11. Appropriation to the department of human services for the fiscal year beginning July 1, 2014. In Session Laws of Colorado 2014, section 2 of chapter 420, (HB 14-1336), **amend** Part VII (8) (E), (9) (C), (11) (B), and the affected totals, as Part VII (8) (E),(9) (C), (11) (B), and the affected totals are amended by section 1 of Senate Bill 15-149, as follows:

Section 2. **Appropriation.**

**PART VII
DEPARTMENT OF HUMAN SERVICES**

(8) BEHAVIORAL HEALTH SERVICES

(E) Mental Health Institutes⁴²

(1) Mental Health Institute - Ft. Logan

Personal Services	18,043,492				
	(217.5 FTE)				
Contract Medical Services	1,269,465				
Operating Expenses	1,067,055				
Pharmaceuticals	<u>1,353,110</u>				
	21,733,122	19,648,235		1,850,443 ^a	234,444 ^b

^aThis amount shall be from Medicare and other sources of patient revenues.

^b This amount shall be from patient revenues. For informational purposes only, these patient revenues are estimated to be from Medicaid revenue earned from behavioral health organizations through Behavioral Health Capitation Payments.

(2) Mental Health Institute - Pueblo

Personal Services ^{42a}	66,801,120				
	67,999,185				
	(990.5 FTE)				
Contract Medical Services	3,589,425				
Operating Expenses	6,586,433				
	5,388,368				
Pharmaceuticals	3,975,515				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Educational Programs	138,640 (2.7 FTE)						
Jail-based Competency Restoration Program	2,505,495 (1.0 FTE)						
	<u>83,596,628</u>		70,088,643		4,858,728 ^a	8,649,257 ^b	

^aThis amount shall be from Medicare and other sources of patient revenues.

^b Of this amount, \$6,288,285 shall be from patient revenues, \$2,222,332 shall be transferred from the Department of Corrections, and \$138,640 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.

245,527,447

(9) SERVICES FOR PEOPLE WITH DISABILITIES

(C) Division of Vocational Rehabilitation

Vocational Rehabilitation Personal Services	14,542,611 15,187,592 (223.7 FTE)		3,097,576(M)			130,991 ^b	11,445,035^a 11,959,025 ^a
Vocational Rehabilitation Operating Expenses	3,154,385					671,884(H) ^b	2,482,501 ^a
Vocational Rehabilitation Services	14,831,622		1,174,941			1,984,194(H) ^b	11,672,487 ^a
School to Work Alliance Program	9,973,705 9,328,724				34,647(H) ^c	2,089,753(H)^b 1,958,762(H) ^b	7,849,305^d 7,335,315 ^d
Vocational Rehabilitation Mental Health Services	1,748,180					372,363(H) ^b	1,375,817 ^d

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	\$	\$	\$	\$	\$	\$	\$
Business Enterprise Program for People Who Are Blind (6.0 FTE)	1,203,912				255,662 ^e		948,250 ^d
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	429,000				429,000 ^e		
Independent Living Centers and State Independent Living Council	3,110,434		2,784,607		29,621(L) ^f		296,206 ^g
Older Blind Grants	450,000				45,000(L) ^h		405,000 ⁱ
Traumatic Brain Injury Trust Fund	3,300,721				3,300,721 ^j (1.5 FTE)		
Federal Social Security Reimbursements	<u>1,103,224</u>						1,103,224(I) ^k
	53,847,794						

^a These amounts shall be from Section 110 and Section 203 vocational rehabilitation funds.

^b Of these amounts, it is estimated that \$4,753,672 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 of the Mental Health and Alcohol and Drug Abuse Services Division in the Department of Human Services.

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

^d These amounts shall be from Section 110 vocational rehabilitation funds.

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

^f This amount shall be from local recipients of Independent Living Grants.

^g This amount reflects federal funds anticipated to be received for state independent living grants.

^h This amount shall be from local recipients of Older Blind Grant funds.

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

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

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(11) DIVISION OF YOUTH CORRECTIONS							
(B) Institutional Programs⁴⁷							
Personal Services	41,302,095		41,302,095				
	41,989,325		41,989,325				
			(734.0 FTE)				
			(757.8 FTE)				
Operating Expenses	3,381,862		2,041,446			1,340,200(I) ^a	216
	3,423,865		2,083,449				
Medical Services	6,369,233		6,369,233				
			(36.0 FTE)				
Educational Programs	6,093,663		5,746,071			347,592 ^b	
			(32.3 FTE)			(2.5 FTE)	
Prevention/Intervention Services	49,693					49,693 ^c	
						(1.0 FTE)	
	<u>57,196,546</u>						
	57,925,779						

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

^a 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.

^b 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.

^c This amount shall be transferred from Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division, Other Programs, Balance of Substance Abuse Block Grant Programs.

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TOTALS PART VII (HUMAN SERVICES)⁴⁸	\$1,862,062,810	\$780,343,399		\$336,132,564 ^a	\$127,063,829 ^b	\$618,523,018 ^c
	<u>1,862,792,043</u>	<u>781,072,632</u>				

^a Of this amount, \$131,093,080 contains an (L) notation and \$230,725,173 contains an (I) notation.

^b Of this amount, \$1,340,200 contains an (I) notation.

^c Of this amount, \$268,479,731 contains an (I) notation.