

CHAPTER 383

APPROPRIATIONS

HOUSE BILL 02-1427

BY REPRESENTATIVE(S) Young, Berry, Saliman, Coleman, Mace, and Tapia;
also SENATOR(S) Reeves, Tate, and Owen.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF HUMAN SERVICES.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Part VII (1), (2), (3), (4) (A), (4) (B), (4) (D), (4) (E), (5) (B), (5) (C), (7) (B), (7) (C), (7) (D), (7) (E), (8) (C), (9), (11) (C), (12) (C), and the affected totals of section 2 of chapter 363, Session Laws of Colorado 2001, as amended by House Bill 02-1372, enacted at the Second Regular Session of the Sixty-third General Assembly, are amended to read:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

Appropriations

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

PART VII

DEPARTMENT OF HUMAN SERVICES

(1) EXECUTIVE DIRECTOR'S
OFFICE⁷⁶(A) General
Administration

Personal Services ⁷⁷	8,436,911
(132.5 FTE)	
Health, Life, and Dental	9,467,808
Short-term Disability	109,001
Salary Survey and Senior Executive Service	10,849,211 10,604,726
Anniversary Increases	2,760,193
Shift Differential	2,531,086
Workers' Compensation	4,318,986
Operating Expenses ⁷⁷	1,058,462 1,046,962
Legal Services for 19,369 hours	1,131,731

Administrative Law Judge Services for 4,491 hours	476,552				
Payment to Risk Management and Property Funds	599,831				
Staff Training	99,512 93,341				
Injury Prevention Program ⁷⁸	218,250 208,850				
Workers' Compensation Self-Insurance Program	<u>155,990</u>				
	42,213,524	24,574,427(M) ^a	423,559 ^b	10,830,048 ^a	6,385,490 ^d
	41,941,968	24,359,271(M) ^a		10,773,648 ^c	

^a Of this amount, \$151,797 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

^b Of this amount, it is estimated that \$206,951 shall be from patient cash collected by the Mental Health Institutes, and \$216,608 shall be from various sources of cash funds.

^c Of this amount, it is estimated that ~~\$9,367,004(T)~~ \$9,310,604(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$109,381(T) shall be from the Department of Health Care Policy and Financing, \$430,233 shall be from patient cash collected by the Mental Health Institutes, \$21,000(T) shall be from moneys in the Conferences and Training Fund, and \$902,430 shall be from various sources of exempt cash funds.

^d Of this amount, it is estimated that \$1,740,647 shall be from federal indirect cost recoveries, \$707,332 shall be from the Temporary Assistance to Needy Families Block Grant, \$630,953 shall be from Section 110 vocational rehabilitation funds, \$240,443 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$3,066,115 shall be from various sources of federal funds.

(B) Special Purpose

Administrative Review Unit	2,142,499	1,713,999(M)		428,500 ^a
	(31.0 FTE)			
Child Welfare Staff Training	1,086,555	661,409(M)	37,230(L) ^b	387,916 ^c

Ch. 383

Appropriations

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	1,073,193		648,047(M)				
Juvenile Parole Board ⁷⁹	184,557		184,557				
	(2.8 FTE)						
DD Council	801,651		25,000				776,651 ^d
	(6.0 FTE)						
Health Insurance Portability and Accountability Act of 1996 ^{79a}	385,240		385,240 ^e				
	<u>4,600,502</u>						
	4,587,140						

^a This amount 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 \$132,200 shall be from Title IV-E of the Social Security Act.

^d This amount shall be from various sources of federal funds.

^e This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S.

46,814,026

46,529,108

(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES^{11, 80}

Personal Services	5,558,862		4,139,234		21,862 ^a	484,198 ^b	913,568 ^c
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	(90.2 FTE)				
Operating Expenses	489,008	410,709		16,076(T) ^d	62,223 ^c
	450,380	372,081			
Purchase of Services from Computer Center	5,166,683	2,571,139	14,850 ^a	9,555 ^e	2,571,139 ^c
Telecommunication Systems Lease Payments	243,326	140,976		102,350(T) ^d	
Microcomputer Lease Payments	822,159	694,833		61,110 ^f	66,216 ^c
Colorado Trails	10,938,656	5,906,874			5,031,782 ^c
	(23.0 FTE)				
Client-Oriented Information Network	1,912,799	899,733	3,435 ^a	114,254(T)^g	895,377^c
	1,742,799	814,733		114,254(T) ^j	810,377 ^c
	(24.0 FTE)				
County Financial Management System	1,815,149	1,018,688			796,461 ^c
Food Stamp Information System	1,206,067	604,765			601,302^c
	1,126,067	564,765			561,302 ^c
	(15.0 FTE)				
Health Information Management System	234,667	234,667			
	224,667	224,667			
Client Index Project	213,956	128,374			85,582 ^c
	203,956	118,374			

Ch. 383

Appropriations

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
National Aging Program Information System	93,985		16,501		7,372 ^a		70,112 ^c
Colorado Benefits Management System (CBMS) ^{42, 43, 43a}	13,142,731 (21.5 FTE)		2,062,751		1,054,704 ^b	4,561,842(T) ^e	5,463,434 ⁱ
Broomfield County Start-up Costs ⁸¹	405,803 <u>360,200</u>		128,848 83,245			168,965(T) ^d	107,990 ^c
		42,243,851 41,889,620					

^a These amounts shall be from various sources of cash funds.

^b Of this amount, it is estimated that \$249,549(T), including \$198,366 Medicaid cash funds, shall be from the Department of Health Care Policy and Financing, \$3,665(T) shall be from the Department of Regulatory Agencies, \$110,109 shall be from patient revenues collected by the Mental Health Institutes, and \$120,875 shall be from various sources of cash exempt funds.

^c Of these amounts, \$2,360,738 shall be from the Temporary Assistance for Needy Families (TANF) Block Grant, and \$8,716,014 shall be from various sources of federal funds.

^d It is anticipated that these amounts shall be from Medicaid cash funds appropriated to the Department of Health Care Policy and Financing.

^e Of this amount, it is estimated that \$8,002(T) shall be from Medicaid cash funds appropriated to the Department of Health Care Policy and Financing and \$1,553 shall be from various sources of cash exempt funds.

^f Of this amount, it is estimated that \$59,991(T) shall be Medicaid cash funds from the Department of Health Care Policy and Financing and \$1,119 shall be from various sources of cash exempt funds.

⁸ It is anticipated that these amounts shall be from the Department of Health Care Policy and ~~Financing~~ FINANCING AND SHALL INCLUDE \$3,377,682 MEDICAID CASH FUNDS, \$712,336 FROM THE CHILDREN'S BASIC HEALTH PROGRAM, AND \$471,824 FROM STATE MEDICAL PROGRAMS.

⁹ It is anticipated that this amount shall be from the Old Age Pension Fund created pursuant to Article XXIV of the State Constitution.

¹ Of this amount, ~~it is estimated that \$4,336,962~~ \$3,752,250 shall be from the Temporary Assistance to Needy Families (TANF) Block Grant and ~~\$1,977,850~~ \$1,711,184 shall be from Food Stamps funds.

^j THIS AMOUNT SHALL BE FROM THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING.

(3) OFFICE OF OPERATIONS⁸²

Personal Services	21,049,732					
	(506.6 FTE)					
Operating Expenses	2,576,771					
	2,465,642					
Vehicle Lease Payments	1,129,276					
Leased Space	3,438,487					
Capitol Complex Leased Space	608,472					
Utilities ⁸³	4,794,744					
Buildings and Grounds Rental	766,521					
	(6.5 FTE)					
State Garage Fund	543,158					
	<u>(2.1 FTE)</u>					
		34,907,161	19,129,741(M) ⁸	677,436 ^b	11,926,536 ^c	3,173,448 ^d
		34,796,032	19,018,612(M) ^a			

^a Of this amount, \$1,032 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S.

Appropriations

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

^b Of this amount, it is estimated that \$410,366 shall be from patient cash collected by the Mental Health Institutes, \$223,721 shall be from the Buildings and Grounds Fund, and \$43,349 shall be from various sources of cash funds.

^c Of this amount, it is estimated that \$5,464,323(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$4,065,083 shall be from patient cash collected by the Mental Health Institutes including \$2,915,619(T) from revenue earned from Mental Health Community Capitation, \$760,037(T) shall be from the Department of Corrections, \$542,800 shall be from reserves in the Buildings and Grounds Fund, \$543,158 shall be from moneys in the State Garage Fund collected from other state agencies, and \$551,135 shall be from various sources of exempt cash funds.

^d Of this amount, it is estimated that \$1,067,441 shall be from Section 110 vocational rehabilitation funds, \$755,979 shall be from the Social Security Administration for disability determination services, \$253,686 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$112,895 shall be from the Temporary Assistance to Needy Families Block Grant, \$1,266 shall be from Title IV-E of the Social Security Act and \$982,181 shall be from various sources of federal funds.

(4) OFFICE OF ADULT HEALTH AND REHABILITATION**(A) Administration of Mental Health and Developmental Disability Services⁴⁴**

Personal Services	3,322,979
	(49.6 FTE)
Operating Expenses	343,806
	340,254
Federal Programs and Grants	408,247
	(3.0 FTE)
Supportive Housing and Homeless Program	4,656,562
	(11.5 FTE)
Training	87,551

Mental Health Data Analysis				
Contracts ⁸⁴	36,409			
Performance Monitoring and Evaluation	41,216			
	<u>8,896,770</u>	<u>925,216</u>	<u>2,679,811^a</u>	5,291,743 ^b
	8,893,218	924,610	2,676,865 ^a	

^a Of this amount, ~~\$2,591,473(F)~~ \$2,588,527(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$88,338 shall be from patient revenues earned by the Mental Health Institutes.

^b Of this amount, \$192,334 shall be from the Mental Health Services Block Grant, \$34,600 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$4,656,562 shall be from the U.S. Department of Housing and Urban Development and \$408,247 shall be from various sources of federal funds.

(B) Mental Health Community Programs^{8, 58, 85}

Mental Health Capitation ^{61, 62, 63, 64}				
CAPITATION AND FEE FOR SERVICE PAYMENTS ^{53, 61, 62, 63, 64}	137,929,339		137,929,339(T)^a	
	147,230,977		147,230,977(T) ^a	
Medicaid Anti-Psychotic Pharmaceuticals ⁶⁵	19,663,698		19,663,698(T)^a	
	19,641,077		19,641,077(T) ^a	
Services for Target Clients	25,869,723	18,777,197	2,191,430 ^b	4,901,096 ^c
Services for Non-Target Clients	696,794	696,794		
Goebel Lawsuit Settlement ⁸⁶	17,616,278	9,218,340 ^f	8,397,938(T) ^d	
	(2.0 FTE)			
Assertive Community Treatment Programs	<u>1,213,600</u>	606,800	606,800(L) ^e	

Ch. 383

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	202,989,432					
	212,268,449					

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

^b Of this amount, \$1,655,099(T) shall be from the Division of Vocational Rehabilitation and \$536,331(L) shall be from local matching funds to provide a 33 percent match for General Fund appropriations for purchase of pharmaceuticals.

^c Of this amount, it is estimated that \$4,487,620 shall be from the Mental Health Services Block Grant and \$413,476 shall be from the Homeless Prevention Block Grant.

^d Of this amount, \$160,306 shall be from the Division of Vocational Rehabilitation and \$8,237,632 is shown for informational purposes only and reflects the portion of the Mental Health Capitation line item estimated to be used for services to the Goebel plaintiff class.

^e This amount shall be from local matching funds.

^f Of this amount, \$1,605,446 is appropriated pursuant to a final state court order. This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(B), C.R.S.

(D) Division of Vocational Rehabilitation⁸

Rehabilitation Programs -

General Fund Match	19,939,833	4,231,455(M)			15,708,378*
	18,531,382	3,931,455(M)			14,599,927 ^a
	(224.7 FTE)				
Rehabilitation Programs -					
Local Funds Match ⁹²	12,237,995		338,888 ^b	2,268,197 ^c	9,630,910 ^d
	(9.0 FTE)				

Business Enterprise Program for the Blind	584,194 (5.0 FTE)		124,428 ^e		459,766
Business Enterprise Program Operated Stands and Leasehold Improvements	685,000 833,500		575,000 ^e 723,500 ^e	10,000 ^f	100,000
Independent Living Centers and State Independent Living Council ⁹³	816,796	366,134		45,066(L) ^g	405,596
Rehabilitation Teaching Program	296,109	296,109 (5.2 FTE)			
Appointment of Legal Interpreters for the Hearing Impaired	69,457	69,457			
Aid to the Blind Treatment	600			600(L) ^h	
Colorado Commission for the Deaf and Hard of Hearing	115,527			115,527 ⁱ (1.0 FTE)	
Older Blind Grants	<u>308,332</u> 35,053,843 33,793,892			30,833 ⁱ	277,499

^a This amount shall be from Section 110 and Section 203 vocational rehabilitation funds.

^b This amount shall be from school districts and other local matching funds that are received and processed through the state accounting system.

Ch. 383

Appropriations

Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
High Risk Pregnant Women Program	213,208 347,524				213,208(T)* 347,524(T) ^a	
Prevention Contracts	1,179,523	122,598		22,000 ^b		1,034,925 ^c
Persistent Drunk Driver Programs	75,000			75,000 ^d		
Law Enforcement Assistance Fund Contracts	335,828			293,094 ^e	42,734 ^f	
Provider Training	99,010			99,010 ^g		

^c Of this amount, it is estimated that \$1,795,267(T) shall be from the Department of Education on behalf of school districts, \$269,607(T) shall be from the Office of Health and Rehabilitation, \$82,334(L) shall be from local matching funds, and \$120,989 shall be from various sources of exempt cash funds.

^d This amount shall be from Section 110 vocational rehabilitation funds.

^e These ESTIMATE amounts shall be from the Business Enterprise Cash Fund.

^f This amount shall be from reserves in the Business Enterprise Cash Fund.

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

^h This amount shall be from county Aid to the Blind Treatment Program funds.

ⁱ This amount shall be from the Colorado Commission for the Deaf and Hard of Hearing Cash Fund pursuant to Section 26-21-107, C.R.S.

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

(E) Alcohol and Drug Abuse Division⁷

(2) Community Programs^{8,94}

(b) Other Community Programs

High Risk Pregnant Women

Program	213,208 347,524				213,208(T)* 347,524(T) ^a	
Prevention Contracts	1,179,523	122,598		22,000 ^b		1,034,925 ^c
Persistent Drunk Driver Programs	75,000			75,000 ^d		
Law Enforcement Assistance Fund Contracts	335,828			293,094 ^e	42,734 ^f	
Provider Training	99,010			99,010 ^g		

Federal Grants	<u>2,294,800</u>
	4,197,369
	4,331,685

2,294,800^h

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

^b This amount shall be from the Tobacco Use Prevention Fund, pursuant to Section 24-35-507, C.R.S.

^c It is anticipated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

^d This amount shall be from the Persistent Drunk Driver Cash Fund, pursuant to Section 42-3-130.5, C.R.S.

^e This amount shall be from the Law Enforcement Assistance Fund, pursuant to Section 43-4-402 (2), C.R.S.

^f This amount shall be from reserves in the Law Enforcement Assistance Fund.

^g This amount shall be from the Drug Offender Surcharge Fund, pursuant to Section 18-19-103, C.R.S.

^h This amount includes estimated receipts for various federal substance abuse prevention and treatment grants.

~~523,726,306~~

531,876,136

(5) OFFICE OF DIRECT SERVICES

(B) Mental Health Institutes^{62, 96}

Personal Services ~~69,222,230~~

69,107,505

(1,268.3 FTE)

Operating Expenses 8,261,757

General Hospital Personal
Services

2,521,909

(36.0 FTE)

General Hospital Operating
Expenses

319,528

Ch. 383

Appropriations

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Educational Programs	665,243 (17.0 FTE)						
Indirect Cost Assessment	214,279						
	<u>81,204,946</u>		<u>60,756,011^a</u>		2,236,818 ^b	<u>18,212,117^c</u>	
	81,090,221		59,791,286 ^a			19,062,117 ^c	

^a Of this amount, \$1,487,634 is appropriated pursuant to a new requirement of federal law that increases the required level of service for an existing program. This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A).

^b Of this amount, \$1,700,809 shall be from patient revenues and \$536,009 shall be from school districts and counties for the operation of residential treatment centers.

^c Of this amount, ~~\$15,524,908~~ \$16,374,908 shall be from patient revenues, \$2,357,455(T) shall be from the Department of Corrections, \$317,754(T) shall be from the Department of Education, and \$12,000(T) shall be from Institutional Programs for Persons with Developmental Disabilities. For informational purposes only, of the patient revenues, ~~\$8,652,266(T)~~ \$7,609,150(T) is estimated to be from revenue earned from Mental Health Community Capitation, ~~\$3,481,714~~ \$4,331,714 is estimated to be from federal and other sources of patient revenues, \$938,700(T) is estimated to be from the Division of Youth Corrections and the Department of Health Care Policy and Financing for the operation of Residential Treatment Centers, and ~~\$2,452,228(T)~~ \$3,495,344(T) is estimated to be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

(C) Institutional Programs for Persons with Developmental Disabilities^{90, 97}

Personal Services	35,360,909 (902.3 FTE)
Operating Expenses	2,099,294
Capital Outlay - Patient Needs	80,249

Resident Incentive Allowance	138,176		
Leased Space	246,320		
Purchase of Services	<u>262,112</u>		
	38,187,060	2,295,211 ^a	35,891,849(T) ^b
		2,255,102 ^a	35,931,958(T) ^b

^a This amount shall be from client cash revenues.

^b This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

~~120,300,283~~

120,185,558

(7) OFFICE OF SELF SUFFICIENCY

(B) Colorado Works Program¹⁰⁰

County Block Grants ^{101, 102}	158,736,682		26,935,651 ^a	131,801,031 ^b
REIMBURSEMENT TO COUNTIES FOR PRIOR YEAR EXPENDITURES DUE TO REDUCTION IN FEDERAL MAINTENANCE OF EFFORT REQUIREMENT	5,524,726			5,524,726 ^b
Case Management System	228,802	80,651(M)		148,151 ^b
	208,406	60,255(M)		
Short-term Works				
Emergency Fund	3,000,000			3,000,000 ^b
County Reserve Accounts	43,562,821			43,562,821 ^b

Ch. 383

Appropriations

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
County Training	500,000						500,000 ^b
Works Program Evaluation	<u>500,000</u>						500,000 ^b
	206,528,305						
	212,032,635						

^a Of this amount, \$23,335,651(L) shall be from local funds and \$3,600,000 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, \$5,400,000 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.

(C) Special Purpose Welfare Programs

(1) Low Income Energy

Assistance Program ¹⁰³	20,388,126			2,500,000 ^a	17,888,126 ^b
	(4.6 FTE)				

(2) Food Stamp Job Search Units

Program Costs	1,960,128	278,001(M)		336,134 ^c	1,345,993^d
		272,001(M)			1,351,993 ^d
	(6.2 FTE)				
Supportive Services	<u>262,116</u>	78,435		52,291 ^c	131,390 ^d
	2,222,244				

(3) Food Distribution Program	539,568 (8.5 FTE)	253,705(M)	119,930 ^e	165,933 ^d
(4) Low-Income Telephone Assistance Program	84,940 (0.9 FTE)		84,940(T) ^f	
(5) Emergency Assistance for Legal Immigrants	100,000 93,248	100,000 93,248		
(6) Income Tax Offset	32,922	16,461(M)		16,461 ^g
(7) Denver Indian Center	25,709	25,709		
(8) Electronic Benefits Transfer Service	2,635,396 (5.0 FTE)	919,549(M)	721,705(L) ^h	994,142 ⁱ
(9) Refugee Assistance	3,751,762 <u>3,738,762</u>	15,000 2,000	137,610 ^j	4,000(T) ^k 3,595,152 (11.0 FTE)
	29,780,667 29,760,915			

^a This amount shall be from the Colorado Energy Assistance Foundation.

^b Of this amount, \$16,388,126 shall be from the federal Office of Energy Assistance and \$1,500,000 shall be from the Temporary Assistance to Needy Families Block Grant.

^c Of these amounts, \$288,425(L) shall be from county matching funds, and \$100,000 shall be from in-kind donations.

^d These amounts shall be from the U.S. Department of Agriculture.

^e This amount shall be from recipient agencies.

^f This amount shall be from the Department of Regulatory Agencies.

^g Of this amount, \$13,666 shall be from the Temporary Assistance for Needy Families Block Grant and \$2,795 shall be from various sources of federal funds.

^h This amount shall be from local funds.

Ch. 383

Appropriations

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Child Support Enforcement							
Automated Child Support Enforcement System ¹⁰⁴	10,889,562		3,576,189(M)		126,452 ^a	245,465 ^b	6,941,456^c
	10,847,147		3,561,768(M)				6,913,462 ^c
	(37.9 FTE)						
Child Support Enforcement	1,943,046		660,691(M)				1,282,355^c
	1,916,575		651,691(M)				1,264,884 ^c
	(24.5 FTE)						
	<u>12,832,608</u>						
	12,763,722						

ⁱ Of this amount, \$843,999 shall be from the U.S. Department of Agriculture and \$150,143 shall be from the Temporary Assistance to Needy Families Block Grant.

^j This amount shall be from payments by county departments of social services.

^k This amount shall be from federal funds received by the Department of Health Care Policy and Financing.

^a This amount shall be from the state's share of revenues earned on funds in the Family Support Registry.

^b This amount shall be from the federal government's share of revenues earned on funds in the Family Support Registry.

^c These amounts shall be from Title IV-D of the Social Security Act.

(E) Disability Determination Services¹⁰⁵

Program Costs	16,301,644				1,241,659(T)^a	15,059,982
	16,272,743				1,212,761(T) ^a	

(12.1 FTE)

(133.5 FTE)

^a This amount shall be from the Department of Health Care Policy and Financing.

~~267,724,003~~

273,110,797

(8) OFFICE OF ADULT AND VETERANS SERVICES

(C) Aging Services Programs¹⁰⁸

Administration	709,882	174,534(M)		535,348*
	600,218			425,684 ^a
	(7.0 FTE)			
Colorado Commission on Aging	72,800	27,722(M)		45,078 ^a
	(1.0 FTE)			
Senior Community Services Employment	861,583			861,583 ^b
Older Americans Act Programs	13,394,620	496,361(M)	3,394,813(L) ^c	9,503,446 ^a
State-funding for Senior Services ^{109, 110}	922,294	922,294		
Area Agencies on Aging Administration	981,915			981,915 ^a
	<u>16,943,094</u>			
	16,833,430			

^a These amounts shall be from Title III of the Older Americans Act.

Ch. 383

Appropriations

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
		115,083,408				
		114,973,744				
(9) DIVISION OF CHILD WELFARE^{112, 113, 114}						
Administration ¹¹⁵	2,083,698		1,585,173(M)^a		55,456(T) ^b	443,069^c
	2,047,948		1,556,673(M) ^a			435,819 ^c
	(29.0 FTE)					
Child Welfare Services ^{116, 117}	280,921,405		102,682,995		116,286,201 ^d	61,952,209^e
			101,682,995			62,952,209 ^e
Family and Children's Programs	42,116,761		20,630,671		17,544,122 ^f	3,941,968 ^g
	42,081,761		20,595,671			
	(3.0 FTE)					
Independent Living Program	1,419,900					1,419,900 ^g
Promoting Safe and Stable Families Program	3,407,387		60,000(M)		791,847(L) ^h	2,555,540 ⁱ
	(2.0 FTE)					
Expedited Permanency Planning Project	3,797,069				3,797,069 ⁱ	

^b This amount shall be from Title V of the Older Americans Act.

^c This amount, shown for informational purposes only, shall be from local funds.

Evaluation of Performance Agreement Pilot Projects	400,000		200,000 ⁱ	200,000 ^g
Child Abuse Grant	262,276			262,276 ^k (3.0 FTE)
Central Registry of Child Protection	412,270		251,005 ^l (3.0 FTE)	161,265 ^m
Domestic Abuse Program Fund	550,000	550,000		
Domestic Abuse Program	1,127,459		1,127,459 ⁿ (2.0 FTE)	
Adoptive Family Resource Registry	<u>56,205</u>			56,205 ^o
		336,554,430		
		336,483,680		

^a Of this amount, \$49,129 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S.

^b This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^c This amount shall be from Title IV-E of the Social Security Act.

^d Of this amount, \$73,265,819(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$43,020,382(L) shall be from local funds.

^e Of this amount, ~~\$35,390,695~~ \$37,390,695 shall be from Title IV-E of the Social Security Act, \$22,690,313 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, \$829,975 shall be from federal Temporary Assistance for Needy Families Block Grant funds that have been transferred to programs funded by Title XX of the Social Security Act, as authorized under federal law.

^f Of this amount, \$13,804,757 shall be from reserves in the Family Issues Cash Fund established pursuant to Section 26-5.3-106 (1.5), C.R.S., and \$3,739,365(L) shall be from local funds.

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

Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^b This amount shall be from local funds.</p> <p>ⁱ This amount shall be from Title IV-B of the Social Security Act.</p> <p>^j These amounts shall be from reserves in the Family Issues Cash Fund established pursuant to Section 26-5.3-106 (1.5), C.R.S.</p> <p>^k This amount shall be from the National Center for Child Abuse.</p> <p>^l This amount shall be from the Central Registry Fund established pursuant to Section 19-3-313 (14), C.R.S.</p> <p>^m This amount shall be from reserves in the Central Registry Fund established pursuant to Section 19-3-313 (14), C.R.S.</p> <p>ⁿ This amount shall be from donations to the Colorado Domestic Abuse Program and from reserves in the Colorado Domestic Abuse Program Fund, established pursuant to Section 39-22-802, C.R.S.</p> <p>^o This amount shall be from gifts, grants or donations.</p>						
(11) DIVISION OF YOUTH CORRECTIONS^{7, 8, 11, 41, 114}						
(C) Community Programs						
Personal Services	6,747,063	6,697,115 (127.8 FTE)		49,948 ^a		
Operating Expenses	394,450	392,002		2,448 ^a		
Capital Outlay	51,700	49,050		2,650 ^a		
Purchase of Contract Placements	50,639,045 50,419,045	38,705,957 38,485,957			11,850,990(T) ^b	82,098 ^c
City and County of Denver Case Management	240,332	240,332				
S.B. 91-94 Programs ^{119, 120}	12,134,538	12,134,538				

	12,048,550	12,048,550
Parole Program Services ⁷⁹	<u>4,069,327</u>	4,069,327
	74,276,455	
	73,970,467	

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

^b This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^c This amount shall be from Title IV-E of the Social Security Act.

~~120,077,502~~

119,771,514

(12) DIVISION OF CHILDREN'S HEALTH AND REHABILITATION⁴¹

(C) Children's Mental Health Services

Enhanced Mental Health

Pilot Services for Detained

Youth 448,748 448,748

Mental Health Early

Intervention Program¹²² 390,213 351,192 39,021(L)^a

Juvenile Mental Health Pilot

(H.B. 00-1034) 180,000 180,000

Residential Treatment for

Youth (H.B. 99-1116)¹²³ ~~328,210~~ 226,545 ~~101,665(T)^c~~

822,321 595,776(T)^b

Columbine Mental Health

Services 182,199 182,199

~~1,529,370~~

Ch. 383

Appropriations

2,023,481

^a This amount shall be from local matching funds.

^b This amount shall be from Medicaid cash funds appropriated to the Department of Health Care Policy and Financing.

~~18,872,995~~

19,367,106

TOTALS PART VII,

(HUMAN SERVICES) ^{4, 5, 124, 125, 125a}	\$1,775,560,814	\$503,738,649^a		\$68,743,113	\$740,872,351^b	\$462,206,701
	<u>\$1,788,240,144</u>	<u>\$500,465,383^a</u>		<u>\$68,851,504</u>	<u>\$751,581,660^b</u>	<u>\$467,341,597</u>

^a Of this amount, \$3,680,278 is exempt from the statutory limit on state General Fund appropriations. This amount includes \$2,074,832 that is exempt pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S., and \$1,605,446 that is exempt pursuant to Section 24-75-201.1 (1)(a)(III)(B), C.R.S.

^b Of this amount, ~~\$567,332,100~~ \$577,191,409 contains a (T) notation, and \$104,514,509 contains an (L) notation.

SECTION 2. Section 5 (1) of chapter 213, Session Laws of Colorado 2001, as further amended by HB02-1372 enacted at the second regular session of the Sixty-third General Assembly, is amended to read:

Section 5. **Appropriation - adjustments to the 2001 long bill.** (1) In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of human services, division of youth corrections, for the community accountability program, for the fiscal year beginning July 1, 2001, the sum of ~~one million two hundred sixty-two thousand ten dollars (\$1,262,010)~~; TWO HUNDRED FORTY-ONE THOUSAND, SEVEN HUNDRED EIGHTY DOLLARS (\$241,780), or so much thereof as may be necessary, for the implementation of this act.

SECTION 3. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: May 28, 2002

Ch. 383

Appropriations