

CHAPTER 408

APPROPRIATIONS

HOUSE BILL 14-1238

BY REPRESENTATIVE(S) Duran, May, Gerou, Fields, Ginal, Labuda, Primavera, Rosenthal, Young, Vigil;
also SENATOR(S) Steadman, Hodge, Lambert, Kefalas, Newell, Schwartz.

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. Appropriation to the department of human services for the fiscal year beginning July 1, 2013. In Session Laws of Colorado 2013, section 2 of chapter 441, (SB 13-230), **amend** Part VII and the affected totals as Part VII (5), (6), (8)(A), (8)(B), (9)(A), Footnote 32, and the affected totals are amended by section 28 of chapter 169, (HB 13-1117); and add footnotes 25a and 33a as follows:

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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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	1,895,788 (21.4 FTE)
Health, Life, and Dental	29,147,559
Short-term Disability	417,329
S.B. 04-257 Amortization	
Equalization Disbursement	7,726,678
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	6,960,305
Salary Survey	5,950,587
Merit Pay	3,339,994
Shift Differential	4,566,588
Workers' Compensation	12,469,196

Ch. 408

Appropriations

2121

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
Operating Expenses	495,280					
Legal Services for 18,439 hours	1,679,424					
Administrative Law Judge Services	723,531					
Payment to Risk Management and Property Funds	1,463,119					
Staff Training	31,870					
Injury Prevention Program	105,970					
	<u>76,973,218</u>		45,598,783(M)		2,698,451 ^a	18,979,368 ^b
						9,696,616 ^c

^a Of this amount, it is estimated that \$548,385 shall be from patient cash collected by the Mental Health Institutes, \$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 \$1,950,519 shall be from various sources of cash funds.

^b Of this amount, it is estimated that \$16,776,012 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, and \$2,043,356 shall be from various sources of reappropriated funds.

^c 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, \$261,097 shall be from federal cost allocation recoveries, \$240,443 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$7,576,791 shall be from various sources of federal funds.

(B) Special Purpose

Employment and Regulatory Affairs	4,946,848 (66.1 FTE)	1,816,828	270,442 ^a	685,312 ^b	2,174,266(I) ^c
Administrative Review Unit	2,192,826 (25.1 FTE)	1,438,378(M)			754,448 ^d
Records and Reports of Child Abuse or Neglect	577,448		577,448 ^e (7.5 FTE)		
Child Protection Ombudsman	370,000	370,000			
Juvenile Parole Board	247,281 278,314	202,200 (2.2 FTE)		45,081 ^f 76,114 ^f (0.8 FTE) (1.0 FTE)	
Developmental Disabilities Council	655,900				655,900(I) ^g (6.0 FTE)
Colorado Commission for the Deaf and Hard of Hearing	1,124,532	129,398 (0.8 FTE)		995,134 ^h (5.5 FTE)	
Health Insurance Portability and Accountability Act of 1996 - Security Remediation	374,505	277,931	334 ^a	73,358 ^b	22,882(I) ^j
Ch. 408		Appropriations			2123

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(1.0 FTE)						
CBMS Emergency Processing Unit	216,233	74,206		17,350 ^j		124,677(I) ^k
(4.0 FTE)						
Developmental Disabilities and Behavioral Health Services Gap Analysis	50,000	50,000				
	10,755,573					
	10,786,606					

^a It is estimated that of these amounts, \$50,000 shall be from patient cash collected by the Mental Health Institutes, and \$220,776 shall be from various sources of cash funds.

^b These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing.

^c Of this amount, it is estimated that \$1,216,222 shall be from federal cost allocation recoveries, and \$958,044 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.

^d 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.

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

^f 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.

^g This amount shall be from Title I of the Developmental Disabilities Assistance and Bill of Rights Act 2000.

^h 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.

ⁱ 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.

^j This amount shall be from various sources of cash funds.

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

~~87,728,791~~

87,759,824

(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES

(A) Information

Technology

Operating Expenses	349,399	278,324		14,474 ^a	56,601 ^b
Microcomputer					
Lease Payments	539,344	301,832	15,466 ^c	128,647 ^a	93,399 ^b
County Financial					
Management System	1,494,325	770,740			723,585 ^b
Client Index Project	17,698	10,154			7,544 ^b
Colorado Trails	4,970,392	2,683,461			2,286,931 ^d
National Aging Program					
Information System	93,114	23,278			69,836 ^e
Child Care Automated					
Tracking System	2,709,933				2,709,933 ^f
	3,644,133				3,644,133 ^f
Health Information					
Management System	339,168	211,290		127,878 ^g	

Ch. 408

Appropriations

2125

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Adult Protective Services Data System	250,000		250,000				
Integrated Behavioral Health Services Data Collection	480,000		288,000				192,000 ^b
Purchase of Services from Computer Center	15,892,706		7,979,513		200,160 ⁱ	284,560 ^a	7,428,473 ^j
Colorado State Network	3,924,795		2,581,373		33,942 ⁱ	343,396 ^a	966,084 ^j
Management and Administration of OIT	613,096		466,411		9,761 ⁱ	49,657 ^a	87,267 ^j
Communication Services Payments	188,421		161,530			26,891 ^k	
COFRS Modernization Information	1,065,762		814,729		251,033 ^c		
Technology Security	214,273		117,519		2,538 ^c	7,189 ^a	87,027 ^j
	<u>33,142,426</u>						
	34,076,626						

^a Of these amounts, it is estimated that \$572,374 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing and \$255,549 shall be from various sources of reappropriated funds.

^b Of these amounts, it is estimated that \$31,796 shall be from the Temporary Assistance for Needy Families Block Grant, \$13,260 shall be from Child Care Development Funds, and \$836,073 shall be from various sources of federal funds.

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

^d Of this amount, it is estimated that \$1,601,080 shall be from Title IV-E of the Social Security Act, \$653,605 shall be from the Temporary Assistance for Needy Families Block Grant, and \$32,246 shall be from Child Care Development Funds.

^e This amount shall be from Title III Older Americans Act funds.

^f This amount shall be from Child Care Development Funds.

^g Of this amount, it is estimated that \$106,267 shall be transferred from the Mental Health Institutes, \$12,021 shall be transferred from the Department's Regional Centers, and \$9,590 shall be transferred from the Division of Youth Corrections.

^h This amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

ⁱ Of these amounts, it is estimated that \$115,019 shall be from patient fees from the Mental Health Institutes, \$2,529 shall be from the Records and Reports Fund created in Section 19-1-307 (2.5), C.R.S., and \$126,315 shall be from various sources of cash funds.

^j Of these amounts, it is estimated that \$1,626,006 shall be from the U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program, \$1,352,434 shall be from the Temporary Assistance for Needy Families Block Grant, \$626,520 shall be from Child Care Development Funds, \$62,814 shall be from the federal Substance Abuse Prevention and Treatment Block Grant, and \$4,901,077 shall be from various sources of federal funds.

^k This amount shall be from various sources of reappropriated funds.

(B) Colorado Benefits

Management System

(1) Ongoing Expenses

Colorado Benefits

Management System,

DHS Personal Services

4,548,315

1,110,026

211,327^a

1,685,215^b

1,541,747^c

Colorado Benefits

Management System,

HCPF Personal Services

443,283

108,087

20,604^a

164,244^b

150,348^c

Ch. 408

Appropriations

2127

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Benefits Management System, Centrally Appropriated Items	517,134		126,879		23,969 ^a	191,598 ^b	174,688 ^c
Colorado Benefits Management System, HCPF Only Projects	611,520					611,520 ^b	
Colorado Benefits Management System, Operating Expenses	18,788,969		4,772,010		1,056,309^a	6,364,786^b	6,595,864^c
	21,006,598		5,259,738		1,149,980 ^a	7,161,183 ^b	7,435,697 ^c
CBMS SAS-70 Audit	149,000		36,558		6,906 ^a	55,204 ^b	50,332 ^c
	<u>25,058,221</u>						
	27,275,850						

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

^b These amounts shall be from funds transferred from the Department of Health Care Policy and Financing.

^c Of these amounts, it is estimated that ~~\$5,151,089~~ \$5,635,152 shall be from the U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program and ~~\$3,361,890~~ \$3,717,660 shall be from the Temporary Assistance for Needy Families Block Grant.

(2) Special Projects

CBMS Modernization, Contract Expenses	15,721,587	1,778,223	1,355,103 ^a	12,105,576 ^b	482,685 ^c
CBMS Modernization, DHS Personal Services (11.0 FTE)	707,245	268,612	24,499 ^a	261,009 ^b	153,125 ^c
CBMS Modernization, DHS Operating Expenses	10,451	3,967	363 ^a	3,857 ^b	2,264 ^c
CBMS Modernization, HCPF Personal Services, Operating Expenses, and Centrally Appropriated Expenses	810,858	307,964	28,088 ^a	299,247 ^b	175,559 ^c
	<u>17,250,141</u>				

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

^b These amounts shall be from funds transferred from the Department of Health Care Policy and Financing.

^c These amounts shall be from the U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program.

75,450,788

78,602,617

(3) OFFICE OF OPERATIONS

(A) Administration

Personal Services	22,406,559
	(432.8 FTE)
Operating Expenses	3,377,779

Ch. 408

Appropriations

2129

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments	1,180,354						
Leased Space	2,410,915						
Capitol Complex							
Leased Space	1,589,006						
Utilities	<u>9,418,424</u>						
	40,383,037		24,987,197(M)		2,285,926 ^a	8,592,071 ^b	4,517,843 ^c

^a Of this amount, it is estimated that \$1,366,218 shall be from patient cash collected by the Mental Health Institutes, \$49,415 shall be from the Early Intervention Services Trust Fund created in Section 27-10.5-709 (2) (a), C.R.S., and \$870,293 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.

^b Of this amount, it is estimated that \$4,786,843 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$1,236,747 shall be transferred from the Department of Corrections, \$811,278 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 nursing home indirect cost subsidies appropriated to the Homelake Domiciliary and the State and Veterans Nursing Homes, \$340,000 shall be from federal Medicaid indirect costs transferred from the Department of Health Care Policy and Financing, and \$617,203 shall be from various sources of reappropriated funds.

^c Of this amount, it is estimated that \$994,120 shall be from Section 110 vocational rehabilitation funds, \$720,802 shall be from the Social Security Administration for disability determination services, \$400,000 shall be from Child Care Development Funds, \$233,214 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$65,900 shall be from the U.S. Department of Health and Human Services, Office of Refugee Resettlement, \$4,000 shall be from the Temporary Assistance for Needy Families Block Grant, and \$2,099,807 shall be from various sources of federal funds.

(B) Special Purpose

Buildings and Grounds Rental	1,018,818	1,018,818 ^a (6.5 FTE)	
State Garage Fund	731,213		731,213 ^b (2.6 FTE)
	<u>1,750,031</u>		

^a 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.

^b 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.

42,133,068

(4) COUNTY ADMINISTRATION

County Administration ²⁰	49,814,777	17,604,170(M)	9,137,101 ^a	23,073,506 ^b
County Tax Base Relief	2,697,803	2,697,803		
County Share of Offsetting Revenues ²¹	2,986,000		2,986,000 ^c	
County Incentive Payments ²²	<u>4,113,000</u>		4,113,000 ^d	
		59,611,580		

^a This amount shall be from local funds. The (L) notation and the (I) notation applies to this amount.

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

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(5) DIVISION OF CHILD WELFARE²³						
Administration (61.6 FTE)	5,876,717	4,880,439(M)			133,070 ^a	863,208 ^b
Training (6.0 FTE)	6,444,548	3,248,229(M)		37,230 ^c		3,159,089 ^d
Foster and Adoptive Parent Recruitment, Training, and Support (1.0 FTE)	335,562	268,395(M)				67,167 ^b
Child Welfare Services ²⁴	338,029,998^e 345,826,706 ^e	172,690,086 180,486,794		62,068,186 ^c	14,579,137 ^a	88,692,589 ^f
Title IV-E Waiver and Evaluation Development	500,018	250,009				250,009 ^b
Family and Children's Programs ²⁵	51,805,244	43,441,810		5,292,541 ^c		3,070,893 ^f

^c 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.

^d 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.

Performance-based Collaborative Management Incentives	3,100,000		3,100,000 ^e	
Independent Living Programs	2,826,582			2,826,582(I) ^h (4.0 FTE)
Federal Child Abuse Prevention and Treatment Act Grant	436,054			436,054(I) ^j (3.0 FTE)
Community-based Child Abuse Prevention SERVICES ^{25a}	4,879,297	4,879,297 (2.8 FTE)		
HOTLINE FOR CHILD ABUSE AND NEGLECT	982,093	977,853 (0.6 FTE)		4,240
Workforce Tools-Mobile Computing Technology	723,000	600,090		122,910 ^b
Workload Study	468,555	388,901		79,654
Tony Grampas Youth Services Program	5,060,499	1,453,849	3,606,650 ^k (3.0 FTE)	
	<hr/>	420,486,074 429,264,875		

Ch. 408

Appropriations

2133

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

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

^b 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.

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

^d Of this amount, \$2,903,373 shall be from Title IV-E of the Social Security Act, and \$255,716 shall be from the Title XX Social Services Block Grant.

^e 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 \$333,424,987 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.

^f Of these amounts, \$64,153,620 (I) 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(I) shall be from Title IV-B, Subpart 1, of the Social Security Act. Although federal funds amounts that contain the (I) notation are not appropriated, 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.

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

^h This amount shall be from Title IV-E of the Social Security Act, including an estimated \$2,106,894 for the Chafee Foster Care Independence Program and \$719,688 for the Education and Training Voucher Program.

^j This amount shall be from the Child Abuse Prevention and Treatment Act state grant.

^k This amount shall be from the Youth Services Program Fund created in Section 26-6.8-102 (2) (c), 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.

(6) OFFICE OF EARLY CHILDHOOD

(A) Division of Early Care and Learning

Promoting Safe and Stable

Families Program	4,456,680	50,265	1,064,160 ^a	3,342,255 ^b
	(2.0 FTE)			

Child Care Licensing
and Administration

5,183,810	989,932(M)	770,824 ^c	3,423,054 ^d
(47.4 FTE)			

Fine Assessed

Against Licensees	20,000	20,000(I) ^e
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Child Care

Assistance Program	75,456,123	13,604,221	9,366,274 ^f	52,485,628 ^g
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Child Care Grants for
Quality and Availability

And Federal Targeted Funds Requirements	3,473,633			3,473,633 ^h
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School-readiness Quality

Improvement Program	2,228,586			2,228,586 ^h
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<u>90,818,832</u>				(1.0 FTE)
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^a This amount shall be from local funds. The (L) notation and the (I) notation apply to this amount.

^b This amount shall be from Title IV-B, Subpart 2, of the Social Security Act.

^c This amount shall be from the Child Care Licensing Cash Fund created in Section 26-6-105 (4), C.R.S.

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

^d Of this amount, \$3,273,054 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.

^e 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.

^f 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 \$8,985,901.

^g Of this amount, \$52,385,628 shall be from Child Care Development Funds and \$100,000 shall be from the Title XX Social Services Block Grant.^h These amounts shall be from Child Care Development Funds.

(B) Division of Community and Family Support

Early Childhood Councils	1,978,317					1,978,317 ^a (1.0 FTE)
Early Childhood Mental Health Services	2,355,399	2,355,399 (0.2 FTE)				
Early Intervention Services	36,115,007	17,177,707		10,895,900(I) ^b		8,041,400(I) ^c (6.5 FTE)
Early Intervention Services Case Management	7,315,534	2,733,049			4,582,485 ^d	

Colorado Children's Trust Fund	1,114,514	470,914 ^e (1.5 FTE)	643,600(I)
Nurse Home Visitor Program	13,729,550	13,524,950 ^f (3.0 FTE)	204,600(I)
	<u>62,608,321</u>		

^a This amount shall be from Child Care Development Funds.

^b Of this amount, an estimated \$5,969,466 (L) shall be from local funds and \$4,926,434 shall be from the Early Intervention Services Trust Fund created in Section 27-10.5-709 (2) (a), C.R.S. The \$4,926,434 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.

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

^d 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.

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

^f This amount shall be from the Nurse Home Visitor Program Fund created in Section 26-6.8-102 (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.

153,427,153

(7) OFFICE OF SELF SUFFICIENCY

(A) Administration

Personal Services	1,678,483 (22.0 FTE)		
Operating Expenses	<u>77,499</u>		
	1,755,982	773,132	982,850(I)

Ch. 408 Appropriations 2137

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS		
\$	\$	\$	\$	\$	\$	\$	
(B) Colorado Works Program							
Administration	1,507,454						1,507,454 ^a (18.0 FTE)
County Block Grants ^{22, 26, 27, 28}	150,548,087			22,349,730 ^b			128,198,357 ^a
County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs	38,680,365						38,680,365(I) ^c
County Training	475,744						475,744 ^a (2.0 FTE)
Domestic Abuse Program	1,831,431 (2.7 FTE)			1,201,754 ^d			629,677 ^a
Works Program Evaluation	95,000						95,000 ^a
Workforce Development Council	85,000						85,000 ^a
	<u>193,223,081</u>						

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

^b 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.

^c 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, 2012.

^d 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.

(C) Special Purpose Welfare Programs

(1) Low Income Energy Assistance Program				
	46,501,066		3,450,000 ^a	43,051,066(I) ^b (5.2 FTE)
(2) Food Stamp Job Search Units				
Program Costs	2,057,920 (6.2 FTE)	178,003	409,382 ^c	1,470,535(I) ^d
Supportive Services	<u>261,452</u>	78,435	52,291 ^c	130,726(I) ^d
	2,319,372			
(3) Food Distribution Program				
	566,630 (6.5 FTE)	45,583	243,813 ^c	277,234(I) ^d
(4) Low-Income Telephone Assistance Program				
	118,272		118,272 ^f (1.5 FTE)	
(5) Income Tax Offset	4,128	2,064(M)		2,064(I) ^d
(6) Electronic Benefits Transfer Service	3,679,032	991,955	993,608(I) ^g	1,693,469 ^h
 Ch. 408		 Appropriations		 2139

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(7) Refugee Assistance	(7.0 FTE) 16,686,921						16,686,921 ⁱ (10.0 FTE)
(8) Systematic Alien Verification for Eligibility	53,893 (1.0 FTE)		6,984		3,699(I) ^j	33,951 ^k	9,259 ^l

^a 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 Operational Account of the Severance Tax Trust Fund to the Low-income Energy Assistance Fund pursuant to Section 39-29-109.3 (2) (f) (IV) (A), C.R.S., and \$1,000,000 shall be from Energy Outreach Colorado.

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

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

^d 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.

^e This amount shall be from recipient non-governmental agencies.

^f This amount shall from the Low-income Telephone Assistance Fund created in Section 40-3.4-108 (2) (a), C.R.S.

^g Of this amount, it is estimated that \$739,912(L) shall be from local funds and is shown for informational purposes only, and \$253,696 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.

^h 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 \$1,453,215(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.

ⁱ Of this amount, \$13,981,587(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.

^j 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.

^k This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Department of Human Services Medicaid-funded Programs.

^l Of this amount, \$2,321 shall be from the Temporary Assistance for Needy Families Block Grant and \$6,938(I) shall be from various sources of federal funds.

(D) Child Support Enforcement

Automated Child Support

Enforcement System	9,095,641	2,654,527(M)	719,959 ^a	5,721,155 ^b
	(16.9 FTE)			
Child Support Enforcement ²²	2,110,383	645,729(M)	71,800 ^c	1,392,854 ^b
	<u>(24.5 FTE)</u>			
	11,206,024			

^a Of this amount, \$293,460 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.

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

^c 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
	\$	\$	\$	\$	\$	\$	\$
(E) Disability Determination Services							
Program Costs	19,902,138						19,902,138(I) ^a (121.7 FTE)
		296,016,539					
(8) BEHAVIORAL HEALTH SERVICES							
(A) Administration							
Personal Services	4,511,035 (57.6 FTE)		1,198,698		305,206 ^a	804,054 ^b	2,203,077(I) ^c
Operating Expenses	289,230		18,729		36,524 ^d	16,266 ^e	217,711(I) ^c
Indirect Cost Assessment	270,861				3,280 ^f		267,581(I) ^c
Federal Programs and Grants	2,307,608						2,307,608(I) ^c (1.5 FTE)
Other Federal Grants	<u>258,209</u>						258,209(I) ^c
	7,636,943						

^a This amount shall be from Titles II and XVI of the Social Security Act.

^a 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 pursuant to Section 43-4-402 (2), 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., and \$3,407 shall be from the Addiction Counselor Training Fund pursuant to Section 27-80-111 (2), C.R.S.

^b Of this amount, \$427,496 shall be funds transferred from the Judicial Department for the Alcohol and Drug Driving Safety Program created in Section 42-4-1301.3 (3) (a), C.R.S., and \$376,558 shall be transferred from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^c Of these amounts, it is estimated that \$1,873,799 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$709,946 shall be from the Mental Health Services Block Grant, and \$2,670,441 shall be from various sources of federal funds.

^d Of this amount, \$11,538 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., \$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.

^e 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 for the Alcohol and Drug Driving Safety Program created in Section 42-4-1301.3 (3) (a), C.R.S.

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

(B) Mental Health Community Programs

(1) Mental Health Services for the Medically Indigent

Services for Indigent

Mentally Ill Clients	39,825,825	33,430,347	161,909 ^a	6,233,569(I) ^b
	40,033,673	33,638,195		
Medications for Indigent				
Mentally Ill Clients	1,748,273	1,748,273		
Assertive Community Treatment Programs	1,316,208	658,104	658,104 ^c	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Alternatives to Inpatient Hospitalization at a Mental Health Institute	3,201,657	3,201,657				
Mental Health Services for Juvenile and Adult Offenders	3,297,476			3,297,476 ^d		
MENTAL HEALTH FIRST AID ^{28a}	266,730	266,730				
	<u>49,389,439</u>					
	49,864,017					

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

^b 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.

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

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

(2) Residential Treatment for Youth (H.B. 99-1116)	987,149	568,556	300,000 ^a	118,593 ^b
	1,047,149	628,556		

^a 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.

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

(C) Mental Health Institutes

Mental Health Institute -

Ft. Logan Personal

Services ~~18,074,275~~
18,319,470
(216.4 FTE)

Mental Health Institute -

Ft. Logan Operating

Expenses 1,080,718

Mental Health Institute -

Ft. Logan Pharmaceuticals

~~1,155,027~~
1,270,526

Mental Health Institute -

Pueblo Personal Services

~~63,953,167~~
65,965,158
(955.4 FTE)

Mental Health Institute -

Pueblo Operating

Expenses 4,885,628

Mental Health Institute -

Pueblo Pharmaceuticals

~~4,029,321~~
2,986,026

Educational Programs

138,640

Ch. 408

Appropriations

2145

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2.7 FTE)						
Jail-based Restoration Program	2,054,819					
(0.9 FTE)						
	<u>95,371,595</u>	78,503,406		9,613,275 ^a	7,254,914 ^b	
	96,700,985	81,700,828		7,521,844 ^a	7,478,313 ^b	

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

^b Of this amount, ~~\$5,395,668~~ \$5,614,048 shall be from patient revenues, \$1,746,012 shall be transferred from the Department of Corrections (including \$400,493 for services for the La Vista Facility), and ~~\$113,234~~ \$118,253 shall be transferred from the Department of Education. For informational purposes only, of the patient revenues, ~~\$4,775,751~~ \$4,997,745 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing and ~~\$619,917~~ \$616,303 is estimated to be Medicaid revenue earned from behavioral health organizations through Mental Health Community Capitation.

(D) Alcohol and Drug Abuse Division

(1) Treatment Services

Treatment and Detoxification Contracts	23,406,572	11,564,401		331,218 ^a	1,163,006 ^b	10,347,947(I) ^c
Case Management for Chronic Detoxification Clients	369,359	2,476				366,883(I) ^c

Short-term Intensive Residential Remediation and Treatment (STIRRT)	3,407,498	3,018,432	389,066 ^d
High Risk Pregnant Women Program	<u>1,429,133</u>		1,429,133 ^e
	28,612,562		

^a 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 \$66,218 shall be from the Adolescent Substance Abuse Prevention and Treatment Fund created in Section 18-13-122 (16) (b), C.R.S.

^b Of this amount, \$887,300 shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation, and \$275,706 shall be from the Department of Public Safety, Division of Criminal Justice, Community Corrections, Substance Abuse Treatment Program.

^c These amounts shall be from the Substance Abuse Prevention and Treatment Block Grant.

^d This amount shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation.

^e This amount shall be Medicaid funds transferred from the Department of Health Care Policy and Financing.

(2) Prevention and Intervention				
Prevention Contracts	3,886,951	33,649	27,072 ^a	3,826,230(I) ^b
Persistent Drunk Driver Programs	1,670,823		1,670,823 ^c	
Law Enforcement Assistance Fund Contracts	<u>255,000</u>		255,000 ^d	
	5,812,774			

^a Of this amount, \$22,072 shall be from the Adolescent Substance Abuse Prevention and Treatment Fund created in Section 18-13-122 (16) (b), C.R.S., and \$5,000 shall be from the Tobacco Use Prevention Fund pursuant to Section 24-35-507 (1), C.R.S.

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

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

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Other Programs							
Federal Grants	2,625,422						2,625,422(I) ^a
Balance of Substance Abuse Block Grant Programs	6,675,080		189,688				6,485,392(I) ^b
Community Prevention and Treatment	782,400				782,400 ^c		
Rural Substance Abuse Prevention and Treatment	88,443				88,443 ^d		
	<u>10,171,345</u>						

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

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

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

^c 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.

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

(E) Co-occurring Behavioral Health Services²⁹ SERVICES

Substance Use Disorder Offender Services (H.B. 10-1352)	3,013,790		3,013,790 ^a
Community Transition Services	4,444,176 3,980,048	4,444,176 3,980,048	
Co-occurring Behavioral Health Services SERVICES ²⁹	<u>500,000</u>	500,000	
	7,957,966 7,493,838		

^a This amount shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation.

~~205,939,773~~
207,339,613

(9) SERVICES FOR PEOPLE WITH DISABILITIES

(A) Community Services for People with Developmental Disabilities

(1) Administration Personal Services (34.0 FTE)	2,821,868	226,958	2,594,910 ^a
Operating Expenses	148,523		148,523 ^a
Community and Contract Management System	137,480	41,244	96,236 ^a
Support Level Administration	<u>57,368</u>		57,368 ^a

Ch. 408 Appropriations 2149

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	3,165,239					

^a These amounts shall be from Medicaid cash funds transferred from the Community Services for People with Developmental Disabilities, Administration line item in the Department of Health Care Policy and Financing.

(2) Program Costs³⁰

Adult Comprehensive Services for 4,471.2	
Medicaid Full Program Equivalents (FPE)	329,907,455
Adult Supported Living Services for 692 General Fund FPE and 3,417.5	
Medicaid FPE	46,728,721
Family Support Services	3,255,842
Children's Extensive Support Services for 659	
Medicaid FPE	13,201,051
Case Management for 692 General Fund and 8,547.7	
Medicaid FPE	25,717,760

Eligibility Determination
and Waiting List

Management	2,987,431
Preventive Dental Hygiene ³¹	<u>64,239</u>
	421,862,499

16,484,491

30,802,357^a

374,575,651^b

^a Of this amount, \$30,798,715 shall be from client cash sources, and \$3,642 shall be from local funds. The (L) and (I) notation shall apply to \$3,642.

^b This amount shall be from Medicaid funds transferred from the Community Services for People with Developmental Disabilities, Program Costs line item in the Department of Health Care Policy and Financing.

(B) Regional Centers for People with Developmental Disabilities³³ DISABILITIES^{33, 33a}

(1) Wheat Ridge Regional Center

Wheat Ridge Regional Center Personal Services	20,476,199 (393.9 FTE)	849,793 ^a	19,626,406 ^b
Wheat Ridge Regional Center Operating Expenses	1,361,728		1,361,728 ^b
Resident Incentive Allowance	<u>59,000</u>		59,000 ^b
	21,896,927		

^a This amount shall be from client cash revenues.

^b This amount shall be from Medicaid funds transferred from the Regional Centers line item in the Department of Health Care Policy and Financing.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) Grand Junction Regional Center						
Grand Junction Regional Center Personal Services	16,353,908 (311.4 FTE)			655,683 ^a	15,698,225 ^b	
Grand Junction Regional Center Operating Expenses	790,500				790,500 ^b	
Resident Incentive Allowance	59,176				59,176 ^b	
General Fund Physician Services	85,809	85,809 (0.5 FTE)				
	<u>17,289,393</u>					

^a This amount shall be from client cash revenues.

^b This amount shall be from Medicaid funds transferred from the Regional Centers line item in the Department of Health Care Policy and Financing.

(3) Pueblo Regional Center

Pueblo Regional Center Personal Services	8,044,360 (181.8 FTE)			554,913 ^a	7,489,447 ^b	
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Pueblo Regional Center		
Operating Expenses	485,126	485,126 ^b
Resident Incentive Allowance	20,000	20,000 ^b
Leased Space	42,820	42,820 ^b
	<u>8,592,306</u>	

^a This amount shall be from client cash revenues.

^b This amount shall be from Medicaid funds transferred from the Regional Centers line item in the Department of Health Care Policy and Financing.

(C) Work Therapy Program	467,116	467,116 ^a	
		(1.5 FTE)	

^a This amount shall be from the Work Therapy Cash Fund created in Section 26-8-107 (2) (a), C.R.S.

(D) Division of Vocational Rehabilitation

Rehabilitation Programs - General Fund Match	19,248,920 (212.7 FTE)	4,100,020(M)		15,148,900 ^a
Rehabilitation Programs - Local Funds Match	24,189,906 (11.0 FTE)		34,647(H) ^b	5,117,803(H) ^c
Business Enterprise Program for People Who Are Blind	1,182,527 (6.0 FTE)		251,107 ^e	931,420 ^d

Ch. 408 Appropriations 2153

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	429,000				429,000 ^e		
Independent Living Centers and State Independent Living Council	2,333,115		2,007,288		29,621(L) ^f		296,206 ^g
Older Blind Grants	450,000				45,000(L) ^h		405,000 ⁱ
Traumatic Brain Injury Trust Fund	3,295,945				3,295,945 ^j (1.5 FTE)		
Federal Social Security Reimbursements	<u>1,103,224</u>						1,103,224(I) ^k
	52,232,637						

^a This amount shall be from Section 110 and Section 203 vocational rehabilitation funds.
^b Of this amount, it is estimated that \$32,147 shall be from counties, and \$2,500 shall be from donations.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(121.0 FTE)						
Walsenburg State Veterans Nursing Home	179,900			179,900(I) ^a (1.0 FTE)		
Nursing Home Indirect Costs Subsidy	<u>800,000</u>	800,000				
	46,372,730					

^a These amounts are shown for informational purposes only and reflect estimated operating costs for the state veterans nursing homes that are funded with resident payments for care and other revenues that are deposited to the Central Fund for State Nursing Homes. The state veterans nursing homes have continuous spending authority pursuant to Sections 26-12-108 and 110, C.R.S. The state veterans nursing homes and Homelake Domiciliary are also anticipated to qualify as enterprises as defined by Section 20, Article X of the State Constitution.

^b These amounts are shown for informational purposes only and reflects estimated operating costs for the state veterans nursing homes that are funded by federal per diem payments for veteran residents that are deposited to the Central Fund for State Nursing Homes. The state veterans nursing homes have continuous spending authority pursuant to Sections 26-12-108 and 110, C.R.S.

571,878,847

(10) ADULT ASSISTANCE PROGRAMS

(A) Administration	966,730	484,816 862,780	103,950 ^a	377,964(I)^b
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(11.0 FTE)

^a This amount shall be from refunds and state revenue intercepts.

~~^b This amount shall be from federal cost allocation recoveries.~~

(B) Old Age Pension Program

Cash Assistance Programs	78,713,073	78,713,073(I)^a
	80,053,473	80,053,473(I) ^a
Refunds	588,362	588,362 ^b
Burial Reimbursements	918,364	918,364(I) ^a
State Administration	361,438	361,438(I) ^a
		(3.5 FTE)
County Administration	<u>2,566,974</u>	2,566,974(I) ^a
	83,148,211	
	84,488,611	

^a 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.

^b 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	17,428,495	11,421,471	6,007,024 ^a

Ch. 408

Appropriations

2157

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Burial Reimbursements	508,000		402,985		105,015 ^b		
Home Care Allowance ³⁴	9,415,544		8,913,580		501,964 ^b		
Home Care Allowance Grant Program ³⁴	1,086,156		1,086,156				
Adult Foster Care	157,469		149,596		7,873 ^b		
SSI Stabilization Fund Programs	<u>1,000,000</u>				1,000,000(I) ^c		
	30,658,923						

^a 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 \$313,393 shall be from other refunds and state revenue intercepts.

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

^c This amount shall be from the State Supplemental Security Income Stabilization Fund, created pursuant to Section 26-2-210, 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.

(D) Community Services for the Elderly

Administration	674,579 (7.0 FTE)		168,645(M)				505,934 ^a
Colorado Commission on Aging	81,126		20,282(M)				60,844 ^a

	(1.0 FTE)			
Senior Community Services Employment	1,233,440			1,233,440(I) ^b (0.5 FTE)
Older Americans Act Programs ³⁵	17,574,052	765,125	3,079,710 ^c	13,729,217(I) ^a
National Family Caregiver Support Program	2,263,386	142,041	423,805 ^d	1,697,540(I) ^a
State Ombudsman Program	347,031	186,898(M)		158,333 ^a
State Funding for Senior Services ³⁵	12,811,622	4,803,870	8,007,752 ^f	
Area Agencies on Aging Administration	1,375,384			1,375,384(I) ^a
Crimes Against At Risk Persons Surcharge Fund	<u>170,857</u>	150,000	20,857 ^g	
	36,531,477			

^a 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.

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

^c 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.

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

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

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

^g 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Adult Protective Services						
State Administration	403,258		403,258			
	(5.5 FTE)					
Adult Protective Services ²⁰	<u>8,520,950</u>		4,833,300	1,700,280 ^a		1,987,370 ^b
	8,924,208					

^a These amounts shall be from local funds. The (L) notation and the (I) notation apply to these amounts.

^b Of this amount, \$1,969,370 shall be from the Title XX Social Services Block Grant, and \$18,000 shall be from various sources of federal funds.

~~160,229,549~~

161,569,949

(11) DIVISION OF YOUTH CORRECTIONS

(A) Administration

Personal Services	1,347,573		1,347,573			
			(15.4 FTE)			
Operating Expenses	30,357		30,357			
Victim Assistance	29,203				29,203 ^a	
					(0.5 FTE)	
	<u>1,407,133</u>					

^a 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 Programs³⁶

Personal Services	39,628,179	39,628,179	
	39,771,228	39,771,228	
		(725.0 FTE)	
		(728.0 FTE)	
Operating Expenses	3,368,412	2,038,212	1,330,200(I) ^a
	3,385,371	2,055,171	
Medical Services	5,953,951	5,953,951	
		(36.0 FTE)	
Educational Programs	5,493,570	5,145,978	347,592 ^b
		(32.3 FTE)	(2.5 FTE)
Prevention/Intervention Services	49,693		49,693 ^c
			(1.0 FTE)
	<u>54,493,805</u>		
	54,653,813		

^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.

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Community Programs³⁶						
Personal Services	6,708,323	6,351,028		50,833 ^a	45,688 ^b	260,774(I) ^c
		(96.8 FTE)		(1.0 FTE)		
Operating Expenses	337,444	334,996		2,448 ^a		
Purchase of						
Contract Placements	29,430,069	27,437,093			1,286,378 ^b	706,598(I) ^c
	30,492,936	28,300,841			1,551,913 ^b	640,182(I) ^c
Managed Care						
Pilot Project	1,395,422	1,362,099			33,323 ^b	
S.B. 91-94 Programs	12,272,159	12,272,159				
Parole Program Services	4,140,832	3,235,798				905,034(I) ^c
Juvenile Sex Offender						
Staff Training	47,060	8,810		38,250 ^d		
	<u>54,331,309</u>					
	55,394,176					

^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.

^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 These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, Department of Human Services Medicaid-funded Programs.

^c These amounts shall be from Title IV-E of the Social Security Act. Although these federal funds amounts are not appropriated, they were assumed in developing the appropriated fund source amounts in these line items. Further, 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.

^d This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

~~110,232,247~~
111,455,122

TOTALS PART VII

(HUMAN SERVICES)	\$2,183,134,409	\$698,239,511	\$356,215,550^a	\$517,852,655^b	\$610,826,693^c
	<u>\$2,199,059,187</u>	<u>\$712,171,392</u>	<u>\$355,558,190^a</u>	<u>\$519,169,019^b</u>	<u>\$612,160,586^c</u>

^a Of this amount, \$126,014,974 contains an (L) notation and ~~\$226,061,001~~ \$227,401,401 contains an (I) notation.

^b Of this amount, \$1,330,200 contains an (I) notation.

^c Of this amount, ~~\$274,250,552~~ \$273,806,172 contains an (I) notation.

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

20 Department of Human Services, County Administration, County Administration; and Adult Assistance Programs, Adult Protective Services, Adult Protective Services -- It is the intent of the General Assembly that any amount in the Adult Protective Services line item that is not required for the provision of adult protective services may be transferred to the County Administration line item and used to provide additional benefits under that program. It is further the intent of the General Assembly that if county spending exceeds the total appropriations from the Adult Protective Services line item, any amount in the County Administration line item that is not required for the provision of services under that program may be transferred to the Adult Protective Services line item and used to provide adult protective services.

- 21 Department of Human Services, County Administration, County Share of Offsetting Revenues -- It is the intent of the General Assembly that, pursuant to Section 26-13-108, C.R.S., the Department utilize recoveries to offset the costs of providing public assistance. This appropriation represents an estimate of the county share of such recoveries and, if the amount of the county share of such recoveries is greater than the amount reflected in this appropriation, the Department is authorized to disburse an amount in excess of this appropriation to reflect the actual county share of such recoveries.
- 22 Department of Human Services, County Administration, County Incentive Payments; Office of Self Sufficiency, Colorado Works Program, County Block Grants; Child Support Enforcement, Child Support Enforcement -- It is the intent of the General Assembly that, pursuant to Sections 26-13-108 and 26-13-112.5 (2), C.R.S., the Department distribute child support incentive payments to counties. It is further the intent of the General Assembly that 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.
- 23 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.
- 24 Department of Human Services, Division of Child Welfare, Child Welfare Services -- It is the intent of the General Assembly that the Department may hold out up to \$1,000,000 total funds in this line item for activities designed to maximize Colorado's receipt of federal funds under Title IV-E of the Social Security Act. Expenditures may include, but need not be limited to, distributions to counties for Title-IV-E-related administrative costs, incentive payments to counties for improved Title IV-E claiming, automated system changes, and/or purchase of contract services designed to help the State in maximizing Title IV-E receipts. Funds held out pursuant to this footnote shall be in addition to other amounts authorized to be held out from county child welfare services allocations.
- 25 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 that have been demonstrated to be effective in reducing the need for higher cost residential services.

- 25a DEPARTMENT OF HUMAN SERVICES, DIVISION OF CHILD WELFARE, COMMUNITY-BASED CHILD ABUSE PREVENTION SERVICES – OF THIS APPROPRIATION, \$200,000 REMAINS AVAILABLE FOR THE SAFECARE PROGRAM THROUGH JUNE 30, 2015.
- 26 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. It is the intent of the General Assembly that the Department 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.
- 27 Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- It is the intent of the General Assembly that 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 2013-14 targeted or actual spending level pursuant to Section 26-2-714 (8), C.R.S.
- 28 Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- It is the intent of the General Assembly that the Department 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 2012-13 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.
- 28a DEPARTMENT OF HUMAN SERVICES, BEHAVIORAL HEALTH SERVICES, MENTAL HEALTH COMMUNITY PROGRAMS, MENTAL HEALTH SERVICES FOR THE MEDICALLY INDIGENT, MENTAL HEALTH FIRST AID -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT \$253,830 OF 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 AND TO CERTIFY EDUCATORS, FIRST RESPONDERS, AND MILITARY SERVICE PERSONNEL IN MENTAL HEALTH FIRST AID. IT IS FURTHER THE INTENT OF THE GENERAL ASSEMBLY THAT \$12,900 OF THIS APPROPRIATION BE USED FOR THE PURPOSE OF SUPPORTING STATEWIDE OUTREACH, PROMOTION, AND COORDINATION OF YOUTH MENTAL HEALTH FIRST AID.

- 29 Department of Human Services, Behavioral Health Services, Co-occurring Behavioral Health ~~Services~~ SERVICES, CO-OCCURRING BEHAVIORAL HEALTH 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.
- 30 Department of Human Services, Services for People with Disabilities, Community Services for People with Developmental Disabilities, Program Costs -- It is the intent of the General Assembly that expenditures for these services be recorded only against the Long Bill group total for Program Costs.
- 31 Department of Human Services, Services for People with Disabilities, Community Services for People with Developmental Disabilities, Program Costs, Preventive Dental Hygiene -- It is the intent of the General Assembly that this appropriation be used to provide special dental services for persons with developmental disabilities.
- 33 Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities -- The Department may transfer up to 5.0 percent of the total appropriation between the Wheat Ridge Regional Center, the Grand Junction Regional Center and Pueblo Regional Center.
- 33a DEPARTMENT OF HUMAN SERVICES, SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES -- THE DEPARTMENT MAY TRANSFER UP TO \$420,000 OF THE TOTAL APPROPRIATION BETWEEN THE WHEAT RIDGE REGIONAL CENTER, THE GRAND JUNCTION REGIONAL CENTER AND THE PUEBLO REGIONAL CENTER. \$420,000 OF THE TOTAL APPROPRIATION MAY ROLL FORWARD FOR EXPENDITURE IN FY 2014-15.
- 34 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. It is further the intent of the General Assembly that 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.

- 35 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.
- 36 Department of Human Services, Division of Youth Corrections, Institutional Programs; and Community Programs -- The Department may transfer a total of up to \$5,000,000 General Fund between line items in the Institutional Programs section and the Community Programs line items for Purchase of Contract Placements, Parole Program Services, and S.B. 91-94 Programs to facilitate the placement and treatment of youth in the most appropriate setting, to support appropriate treatment, transition, and wrap-around services for youth in residential and non-residential settings, and to support community-based alternatives to secure detention placements, except that this transfer authority may not be used to reduce the S.B. 91-94 Programs line item.

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

SECTION 2. Appropriation to the department of human services for the fiscal year beginning July 1, 2012. In Session Laws of Colorado 2013, section 1 of chapter 424, (SB 13-091), **amend** Part VII (8) (C) and the affected totals as follows:

Section 2. **Appropriation.**

**PART VII
DEPARTMENT OF HUMAN SERVICES**

(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES

(C) Mental Health Institutes²⁷

Mental Health Institute - Ft. Logan Personal Services	17,841,669 18,657,769 (214.6 FTE)
Mental Health Institute - Ft. Logan Operating Expenses	 1,056,212
Mental Health Institute - Ft. Logan Pharmaceuticals	1,155,027 838,027

Mental Health Institute - Pueblo Personal Services	63,767,835 64,385,635 (950.8 FTE)				
Mental Health Institute - Pueblo Operating Expenses	4,797,363				
Mental Health Institute - Pueblo Pharmaceuticals	3,435,652 3,182,652				
Educational Programs	138,640 (2.7 FTE)				
MEDICAID REPAYMENT	<u>140,600</u>				
	92,192,398	75,324,209	9,613,275^a	7,254,914^b	
	93,196,898	74,964,209	10,257,775 ^a	7,974,914 ^b	

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

^b Of this amount, ~~\$5,395,668~~ \$6,115,668 shall be from patient revenues, \$1,746,012 shall be transferred from the Department of Corrections (including \$400,493 for services for the La Vista Facility), and \$113,234 shall be transferred from the Department of Education. For informational purposes only, of the patient revenues, ~~\$4,775,751~~ \$5,495,751 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing and \$619,917 is estimated to be Medicaid revenue earned from behavioral health organizations through Mental Health Community Capitation.

**TOTALS PART VII
(HUMAN SERVICES)**

<u>\$2,048,138,655</u>	<u>\$637,639,051</u>		<u>\$332,140,617^a</u>	<u>\$464,992,844^b</u>	<u>\$613,366,143^c</u>
<u>\$2,049,143,155</u>	<u>\$637,279,051</u>		<u>\$332,785,117^a</u>	<u>\$465,712,844^b</u>	

Appropriations

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

^a Of this amount, \$117,556,986 contains an (L) notation and \$218,803,941 contains an (I) notation.

^b Of this amount, \$1,330,200 contains an (I) notation.

^c Of this amount, \$271,850,058 contains an (I) notation.

SECTION 3. Appropriation to the department of human services for the fiscal year beginning July 1, 2013. In Session Laws of Colorado 2013, amend section 2 of chapter 231, (SB 13-266), as follows:

Section 2. **Appropriation.** (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, for the fiscal year beginning July 1, 2013, the sum of ~~\$19,792,028~~ \$9,660,072 and 0.9 FTE, or so much thereof as may be necessary, to be allocated to behavioral health services for the implementation of this act as follows:

(a) ~~\$17,672,420~~ \$8,498,133 for co-occurring behavioral health services, crisis response system—crisis stabilization units, mobile crisis response, respite services, and marketing;

(b) ~~\$2,046,675~~ \$1,089,006 for co-occurring behavioral health services, crisis response system—telephone hotlines;

(c) \$67,280 and 0.9 FTE for administration, personal services; and

(d) \$5,653 for administration, operating expenses.

SECTION 4. 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: February 27, 2014