

Colorado Department of Human Services
 FY 2009-10 Budget Request
 Schedule 5: Line Item to Statute

(1) EXECUTIVE DIRECTOR'S OFFICE, (A) General Administration

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Funding for staff located in the Executive Director's Office, and the Office of Financial Services	24-1-120
Health, Life and Dental	Funding for State portion of H/L/D	
Short-term Disability	Funding for State portion of STD	
S.B. 04-257 AED PERA Adjustment	Funding PERA Trust Fund unfunded liability	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	Funding PERA Trust Fund unfunded liability	
Salary Survey & SES	Funding for salary increases based on State Personnel compensation plan	
Performance-based Pay Awards	Funding for salary increases based on State Personnel compensation plan	
Shift Differential	Funding for additional pay for eligible employees working evenings, nights or weekends.	24-50-609
Worker's Compensation	Funding for worker's compensation self insurance program for State employees	24-30-1510.7
Operating Expenses	Funding for operating expenses for the Executive Director's office, Financial Services, Human Resources, Office of Public Affairs & Policy Analysis. This also includes centrally appropriated funding for capital outlay.	24-1-120
Legal Services for 18,439 hours	Funding for departmental purchase of legal services	24-30-1507
Administrative Law Judge Services	Funding for departmental purchase of services provided by Administrative Law Judges.	24-30-1003
Payment to Risk Management and Property Funds	Funding for departmental payments to Risk Management for liability claims brought against the State	24-30-1510.3
Staff Training	Funding for staff training as defined in C.R.S. 26-20-105	26-20-105
Injury Prevention Program	Funding for education and/or assistive devices etc. for safety in the workplace	8-44-202
CBMS Emergency Processing Unit	The Colorado Benefits Management System project	

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(1) EXECUTIVE DIRECTOR'S OFFICE, (B) Special Purpose

Line Item Name	Line Item Description	Statutory Citation
Office of Performance Improvement	Funding for staff located in Human Resources, Office of Public Affairs & Policy Analysis	24-1-120
Administrative Review Unit	Personal Services and other state administrative funding for the review of cases receiving child welfare services	19-3-502 and 19-3-702
Records and Reports of Child Abuse or Neglect	State information system that tracks all confirmed incidents of child abuse and neglect in Colorado and provides employment screening for child care providers and others	19-1-307 (2.5), 19-3-107, 19-3-313 and 19-3-315.5
Juvenile Parole Board	Funding for a Board authorized to grant, deny, defer, suspend, revoke, specify or modify the conditions of any parole for any juvenile committed to the Dept. of Human Services	19-2-206
Developmental Disabilities Council	Funding for a council addressing issues for persons with developmental disabilities	27-10.5-203
Colorado Commission for the Deaf and Hard of Hearing	CCDHH facilitates the provision of general governmental services to the Deaf and Hard of Hearing Community while making government more efficient	26-21-101 through 108
Colorado Commission for Individuals who are Blind or Visually Impaired	CCIBVI facilitates the provision of general governmental services to the blind or visually impaired Community while making government more efficient	40-17-104
Health Insurance Portability & Accountability Act of 1996-Security Remediation	Funding for department administration of HIPAA.	Health Insurance Portability & Accountability Act of 1996, 42 USC 1320D-1320D-8; Privacy Regs 45 CFR 160-164

(2) OFFICE OF INFORMATION TECHNOLOGY

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Provides funding for state FTE, including fringe benefits, retirement pay-outs, temporary labor and contractual personal service obligations.	24-1-120
Operating Expenses	Supports the operational needs of ITS and its associated staff.	26-1-105
Purchase of Computer Services from Computer Center.	Involves the acquisition of telecommunications network access, computer network space, and associated support and maintenance fees.	24-30-1603
Microcomputer Lease Payments.	Established base for the (generally) three-year lease cycle of Department-wide microcomputers.	26-1-105

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Colorado Trails.	A State/County effort that automates case management for Child Welfare and the Division of Youth Corrections.	26-1-105
County Financial Management System.	Allows for consolidation of State fiscal data including functions such as the automated processing of benefit transactions.	26-1-105
Health Information Management System.	The Health Information Management System (HIMS) provides an integrated client information system for administrators and clinicians at CDHS Direct Service Agencies including the Mental Health Institutes, the Division of Youth Corrections, the Developmental Disabilities Regional Centers, and the State Nursing Homes.	19-1-703 (73) and 19-2-402 and 403
Client Index Project.	The Client Index project provides the tool to facilitate access to comprehensive client information across CDHS systems.	26-1-112
National Aging Program Information System.	NAPIS in associations with The Older Americans Act (OAA) is intended to assist elderly Americans to live independently in their	26-11-205.5
Colorado Benefits Management System.	The Colorado Benefits Management System project will develop and implement an integrated client management system to replace the	26-1-112, 26-1-118, 26-1-121
CBMS SAS-70 Audit	Provides funding for the Colorado Benefits Management System annual SAS audit.	26-1-112, 26-1-118, 26-1-121
CBMS TANF Reauthorization Changes	Provides funding for the Colorado Benefits Management System TANF changes only.	26-2-701 et seq.
Multiuse Network Payments	Payments for MNT administration.	24-30-1801
Communications Services	Payments for public safety radios.	24-30-1801

(3) OFFICE OF OPERATIONS (A) Administration

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Provides funding for state FTE, including fringe benefits, retirement pay-outs, temporary labor and contractual personal service	24-1-120
Operating Expense	Provides funding for the daily operational expenses of Operations	24-102-302
Leased Vehicle Payments	Lease payments for vehicles in the state fleet management lease program	24-30-1104 II
Leased Space	Provides department-wide leased space funding for administrative needs	24-102-302

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Capitol Complex Leased Space	Provides leased space funding for 1575 Sherman, Denver and the State Office Building, Grand Junction	24-82-101
Utilities	Department-wide utilities and energy management	24-82-601 through 602

(3) OFFICE OF OPERATIONS (B) Special Purpose

Line Item Name	Line Item Description	Statutory Citation
Buildings and Grounds Rental	Rental fees collected from vacated department buildings that are used for the repair and maintenance of such properties.	25-4-118
State Garage	Fees collected for the repair and maintenance of state vehicles as allowed by agreement with State Fleet Management	24-30-1104 (2)(b)

(4) COUNTY ADMINISTRATION

Line Item Name	Line Item Description	Statutory Citation
County Administration	Admin for County Social Services Depts	26-1-122 through 26-1-122.5
County Contingency - County Tax Base Relief	Provides county subsidies for public assistance	26-1-126
County Share of Offsetting Revenues	Provides Child Support Collection Revenues	26-13-108
County Incentive Payments	Provides Child Support Collection Funds	26-13-108

(5) DIVISION OF CHILD WELFARE

Line Item Name	Line Item Description	Statutory Citation
Administration	Personal Services and other state administrative costs for the Division of Child Welfare.	26-1-201(f)(g)(i)(j)
Training	Funding to provide a portion of the new worker training, new supervisor training and foster parent core training for the provision of	26-5-102 through 26-5.5-106
Foster and Adoptive Parent Recruitment, Training, and Support	Recruitment activities and retention activities related to Foster and Adoptive parents.	26-5-101 et seq and
Child Welfare Services	Funding for counties to provide child welfare services as defined under Title 26 Article 5	26-5-101 et seq
Excess Federal Title IV-E Distributions for Related County Administrative Functions	Distribution of excess Title IV-E funds to counties for related administration purposes	26-1-111(2)(d)(II)(C)
Excess Federal Title IV-E Reimbursements	Distribution of excess Title IV-E funds to counties	26-1-111(2)(d)(II)(C)
Family and Children's Programs	Funding to serve children who are dependent and neglected or abuse or delinquent and are at imminent risk of Out-of-Home Placement.	26-5-101 et seq and 26-5.3-101 et seq
Performance-based Collaborative Management Incentives	Incentives for the development of a more uniform system of collaborative management of social services at the county level.	24-1.9-101 thru 24-1.9-104, 26-5-105.5

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Independent Living Program	Provides independent living resources to youth in Out-of-Home care to prepare them for transition to independent living.	26-5-101 et seq
Promoting Safe and Stable Families Program	Provides funding and technical assistance to selected areas to enhance and coordinate specified services at the local level.	26-5-101 et seq
Federal Child Abuse Prevention and Treatment Act Grant	Federal funding to develop, implement and administer the Basic Child Abuse Grant for a variety of training and informational	19-3-101 through 19-3-316

(6) DIVISION OF CHILD CARE

Line Item Name	Line Item Description	Statutory Citation
Child Care Licensing and Administration	Personal Services and other state administrative costs for the Division of Child Care including the licensing and monitoring of	26-1-111 and 26-1-101 et seq
Fines Assessed Against Licensees	Personal Services and other state administrative costs for the Division of Child Care funded from the assessed fines.	26-6-114
Child Care Assistance Program Automated System Replacement	Child Care Assistance Tracking System: This project will have a steering committee, Department will pilot the program before rolling it out, steering committee decide to roll out or not and the roll out stages, and ongoing maintenance and administration of this system be covered through savings in or reductions to the Colorado Child Care Assistance Program and remaining Child Care Development Fund reserves. The new system will not drive additional costs to the state General Fund.	26-2-801 et seq
Child Care Assistance Program	Funding for counties to provide financial assistance for child care to low-income families that are working or in training	26-2-801 et seq
Grants to Improve the Quality and Availability of Child Care	Grants and Contracts to improve the quality and availability of child care throughout Colorado.	26-1-111(2)(c)
Pilot Program for Community Consolidated Child Care Services	Pilot program for creating more effective and efficient child care quality programs through collaboration and streamlining of similar child care programs locally.	26-6.5-101
School-Readiness Child Care Subsidization Program	Program providing funds to communities to increase school readiness for at-risk children.	26-6.5-106

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(7) OFFICE OF SELF-SUFFICIENCY (A) Administration

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Provides funding for State FTE, including benefits, retirement pay-outs, and contractual obligations.	
Operating Expenses	Provides for the daily operational expenses of the Administration group.	

(7) OFFICE OF SELF-SUFFICIENCY (B) Colorado Works Program

Line Item Name	Line Item Description	Statutory Citation
Administration	Provides funding for State FTE, including benefits, retirement pay-outs, and contractual obligations. Also provides for the daily operational expenses of the Administration group.	
County Block Grants	Provides Cash, training and Other assistance to Families to allow the family to become economically self-sufficient.	26-2-701 et seq.
Reimbursement to Counties for Prior Year Expenditures Due to Reduction Federal Maintenance of Effort Requirements	Reimburse counties approximately \$5.5 million when the State of Colorado meets its federal work participation rates.	26-2-714 (10)
Short-Term Works Emergency Fund	Emergency funds available to counties who exceed their block grant allocation for specific reasons.	26-2-720
County Reserve Accounts	Unspent program funds (TANF) held in reserve by the counties.	
County Training	Training for county staff to enable them to assist clients as case managers toward self-sufficiency.	26-2-712 (7)
Domestic Abuse Program	Grants to local agencies for residential and non-residential services for victims of domestic abuse. Funding is from a tax check-off and state General Fund appropriations	26-7.5-101 et seq
Works Program Evaluation	Evaluation of the CO Works program.	26-2-723
Workforce Development Council	Funding provided to the Workforce Development Council	24-46.3-101 et seq.
Promoting Responsible Fatherhood Grant	Provides allocations to providers and technical assistance for the purpose of promoting responsible fatherhood.	
Colorado Works Program Maintenance Fund	Provides funding for emergencies or otherwise unforeseen purposes consistent with the four purposes of the federal TANF program	26-2-721.3
Colorado Works Statewide Strategic Use Fund	Provides funding for initiatives and programs that meet one of the four purposes of the federal TANF program	26-2-721.7

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(7) OFFICE OF SELF-SUFFICIENCY (C) Special Purpose Welfare Programs

Line Item Name	Line Item Description	Statutory Citation
Low Income Energy Assistance Program	Cash assistance for low-income households to pay part of the cost of home heating.	26-2-122.5
Food Stamp Job Search Units-Program Costs	Promotes self-sufficiency for able-bodied food stamp recipients through county case management employment services.	26-2-301 - 26-2-306
Supportive Services	Services including day care to assist clients toward self-sufficiency.	26-2-301 - 26-2-306
Food Distribution Program	Distribution of food commodities to eligible institutions and agencies like the School Lunch Program.	
Low-Income Telephone Assistance Program	Monthly discounts on local telephone service to low-income elderly and disabled.	
Income Tax Offset	Recovery of overpayments from clients State income tax refund	26-2-133
Electronic Benefits Transfer System	A benefit delivery service that allows clients to access benefits through ATM machines and/or Point-of-Service terminals at retail establishments.	26-1-122 (2), 26-2-104, 8
Refugee Assistance	Enables refugees to achieve and/or maintain self-sufficiency and ensure their effective resettlement in Colorado.	
Systematic Alien Verification for Entitlement (SAVE)	Process used by public assistance, Food Stamp and medical assistance programs to verify alien status for program eligibility.	Immigration Reform and Control Act of 1986

(7) OFFICE OF SELF-SUFFICIENCY (D) Child Support Enforcement

Line Item Name	Line Item Description	Statutory Citation
Automated Child Support Enforcement System	Automated systems that facilitate the collection and disbursement of child support payments.	14-5-101 thru 14-7-105, 14-10-106, 14-10-107, 14-10-112 thru 14-10-122, 14-14-101 thru 14-14-113, 18-5.5-102, 19-1-308, 19-4-101 thru 19-4-129, 19-6-101 thru 19-6-106, 25-1-122.5, 26-1-114, 26-13-101 thru 26-13.5-
Child Support Enforcement	Ensures that parents provide financial and medical support for their children.	

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(7) OFFICE OF SELF-SUFFICIENCY (E) Disability Determination Services

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Provides the Social Security Administration with medical disability decisions for Colorado residents who apply for SSDI or SSI.	

(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (A) Administration

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salary and benefits for the Office of Behavioral Health and Housing (OBHH)	
Operating Expenses	General operating, travel, and capital and transfer expenditures for the OBHH.	
Federal Indirect Cost	Monies anticipated to be recovered from federal sources that allow for indirect administrative costs	
Federal Programs and Grants	Special purpose projects and research program grants funded by the federal government	
Supportive Housing and Homeless Program	Resources and housing services for Colorado homeless and persons with special needs	26-1-201

(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (B) Mental Health Community Programs

Line Item Name	Line Item Description	Statutory Citation
Services for 10,296 Indigent Mentally Ill Clients	Non-Medicaid mental health services for chronic and major mental illness and severe emotional disturbances; funding for mental health inpatient facility services in Durango and Grand Junction.	27-1-201, 27-10-101,27-10.3-101, 10-3.5-108,26-4-123,16-8-201,16-11.5-102,16-11.9-101,18-1.9-101,25-1.5-103,25-3-102,26-4-409,26-4-509.5,26-4-671-676, 24-1.9-101
Early Childhood Mental Health Services	Non-Medicaid mental health services for children in the zero to five age range.	27-1-201, 27-10-101,27-10.3-101, 10-3.5-108,26-4-123,16-8-201,16-11.5-102,16-11.9-101,18-1.9-101,25-1.5-103,25-3-102,26-4-409,26-4-509.5,26-4-671-676, 24-1.9-101
Assertive Community Treatment Programs	Intensive outpatient and case management services for severely mentally ill adults	27-1-201, 27-10-101,27-10.3-101, 10-3.5-108,26-4-123,16-8-201,16-11.5-102,16-11.9-101,18-1.9-101,25-1.5-103,25-3-102,26-4-409,26-4-509.5,26-4-671-676, 24-1.9-101

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Alternatives to Inpatient Hospitalization at a Mental Health Institute	Alternative placement for bed closures at the CMHIP (Pueblo), CMHIFL (Fort Logan) or for post-detention DYC youth.	27-1-201, 27-10-101,27-10.3-101, 10-3.5-108,26-4-123,16-8-201,16-11.5-102,16-11.9-101,18-1.9-101,25-1.5-103,25-3-102,26-4-409,26-4-509.5,26-4-671-676, 24-1.9-101
Enhanced Mental Health Pilot Services for Detained Youth	Rural and urban programs for youth with severe emotional disturbances who are involved in the juvenile justice system and their families	27-1-201, 27-10-101,27-10.3-101, 10-3.5-108,26-4-123,16-8-201,16-11.5-102,16-11.9-101,18-1.9-101,25-1.5-103,25-3-102,26-4-409,26-4-509.5,26-4-671-676, 24-1.9-101
Family Advocacy Demonstration Sites	Demonstration programs for system of care family advocates for r mental health juvenile justice populations	26-22-101 - 106, 25-36-101
Mental Health Services for Juvenile and Adult Offenders	Mental health services for juvenile and adult offenders who have mental health problems and are involved in the criminal justice system.	27-1-204,5.5
Veteran Mental Health	Pilot program to provide mental health services to families of discharged veterans	

(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (B) Mental Health Community Programs (2) Residential Treatment

Line Item Name	Line Item Description	Statutory Citation
Residential Treatment for Youth (HB 99-1116)	Mental health services for youth provided in residential treatment centers and in the community.	27-1-201, 27-10-101,27-10.3-101, 10-3.5-108,26-4-123,16-8-201,16-11.5-102,16-11.9-101,18-1.9-101,25-1.5-103,25-3-102,26-4-409,26-4-509.5,26-4-671-676, 24-1.9-101

(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (C) Mental Health Institutes

Line Item Name	Line Item Description	Statutory Citation
Mental Health Institutes	Salary, benefits, operating expenses, travel, capital and transfers for the Colorado Mental Health Institutes at Ft Logan and Pueblo, the Corrections Facility at La Vista Facilitya and the SolVista DYC Facility.	22,34,35,36,36.5,38,38.1,41,41.5,42,43 of Title 12; 4&8 Title 15; 8 of Title 16;23 of Title 17;1,2,3 of Title 19, 3 of Title 25;3.1,4,20 of Title 26;1,10,13,15 of Title 27
General Hospital	Salary, benefits, operating expenses, travel, capital and transfers for the inpatient hospital at CMHIP	22,34,35,36,36.5,38,38.1,41,41.5,42,43 of Title 12; 4&8 Title 15; 8 of Title 16;23 of Title 17;1,2,3 of Title 19, 3 of Title 25;3.1,4,20 of Title 26;1,10,13,15 of Title 27

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Educational Programs	Educational services at the Institutes funded by local school districts and the Department of Education	22,34,35,36,36.5,38,38.1,41,41.5,42,43 of Title 12; 4&8 Title 15; 8 of Title 16;23 of Title 17;1,2,3 of Title 19, 3 of Title 25;3.1,4,20 of Title 26;1,10,13,15 of Title 27
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(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (D) Alcohol and Durg Abuse Division (1) Administration

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salary and benefits for the ADAD Division staff and contractual personal service.	25-1-201 thru 215, 25-1-301 thru 25-1-316, 16-11.5-102, 25-1-1100.2 thru 25-1-1112, 43-4-401 thru 43-4-404, 16-11.5-102(3), 18-19-103
Operating Expenses	Operating, travel, capital expenditures for the ADAD Division	25-1-201 thru 215, 25-1-301 thru 25-1-316, 16-11.5-102, 25-1-1100.2 thru 25-1-1112, 43-4-401 thru 43-4-404, 16-11.5-102(3), 18-19-103
Other Federal Grants	Special purpose demonstration projects and research program grants funded by the federal government. Federal funds are both direct to CDHS or transferred through another state agency.	25-1-201 thru 215, 25-1-301 thru 25-1-316, 16-11.5-102, 25-1-1100.2 thru 25-1-1112, 43-4-401 thru 43-4-404, 16-11.5-102(3), 18-19-103
Indirect Cost Assessment	Federal indirect costs allocated from CDHS.	25-1-201 thru 215, 25-1-301 thru 25-1-316, 16-11.5-102, 25-1-1100.2 thru 25-1-1112, 43-4-401 thru 43-4-404, 16-11.5-102(3), 18-19-103

(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (D) Alcohol and Durg Abuse Division (2)Community Programs (a) Treatment Services

Line Item Name	Line Item Description	Statutory Citation
Treatment and Detoxification Contracts	Purchase coordinated and comprehensive services for high priority state and federal specific low-income populations as well as to those outside of the specific populations.	25-1-201 thru 215, 25-1-301 thru 25-1-316, 16-11.5-102, 25-1-1100.2 thru 25-1-1112, 43-4-401 thru 43-4-404, 16-11.5-102(3), 18-19-103
Case Management for Chronic Detoxification Clients	Purchase intensive case management services for persons identified as chronically dependent on substances.	25-1-201 thru 215, 25-1-301 thru 25-1-316, 16-11.5-102, 25-1-1100.2 thru 25-1-1112, 43-4-401 thru 43-4-404, 16-11.5-102(3), 18-19-103
Short-term Intensive Residential Remediation and Treatment (STIRRT)	Alcohol and drug abuse treatment for adults with criminal justice involvement in a two-week residential setting and eight months of aftercare.	25-1-201 thru 215, 25-1-301 thru 316
High Risk Pregnant Women Program	Voluntary alcohol and drug treatment program for Medicaid and non-medicaied eligible pregnant substance-involved women as risk of a poor birth outcome due to substance abuse.	25-1-201 thru 215, 25-1-301 thru 25-1-316, 16-11.5-102, 25-1-1100.2 thru 25-1-1112, 43-4-401 thru 43-4-404, 16-11.5-102(3), 18-19-103

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(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (D) Alcohol and Durg Abuse Division (2)Community Programs (b) Prevention and Intervention

Line Item Name	Line Item Description	Statutory Citation
Prevention Contracts	Purchase services designed to prevent the illegal and inappropriate use of alcohol, tobacco and other drugs	25-1-201 thru 215, 25-1-301 thru 25-1-316, 16-11.5-102, 25-1-1100.2 thru 25-1-1112, 43-4-401 thru 43-4-404, 16-11.5-102(3), 18-19-103
Persistent Drunk Driver Programs	Support for programs intended to deter persistent drunk driving or intended to educate the public, with emphasis on the education of young drivers.	25-1-201 thru 215, 25-1-301 thru 25-1-316, 16-11.5-102, 25-1-1100.2 thru 25-1-1112, 43-4-401 thru 43-4-404, 16-11.5-102(3), 18-19-103
Law Enforcement Assistance Fund Contracts	Special fund drawn from a surcharge on drunk and drugged driving convictions utilized to establish impaired driving prevention programs.	25-1-201 thru 215, 25-1-301 thru 25-1-316, 16-11.5-102, 25-1-1100.2 thru 25-1-1112, 43-4-401 thru 43-4-404, 16-11.5-102(3), 18-19-103

(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (D) Alcohol and Durg Abuse Division (2)Community Programs (c) Other Programs

Line Item Name	Line Item Description	Statutory Citation
Federal Grants	Federal grants that benefit treatment and prevention services available in the State	25-1-201 thru 215, 25-1-301 thru 25-1-316, 16-11.5-102, 25-1-1100.2 thru 25-1-1112, 43-4-401 thru 43-4-404, 16-11.5-102(3), 18-19-103
Balance of Substance Abuse Block Grant Programs	Supplements treatment, prevention and operating specific lines noted above.	25-1-201 thru 215, 25-1-301 thru 25-1-316, 16-11.5-102, 25-1-1100.2 thru 25-1-1112, 43-4-401 thru 43-4-404, 16-11.5-102(3), 18-19-103
Community Treatment and Prevention	Expand and/or enhance community-based public prevention and treatment programs.	25-1-203
Gambling Addiction Program Services	Gambling addiction counseling services for Colorado residents	25-1-203

(9)SERVICES FOR PEOPLE WITH DISABILITIES (A) Community Services for People with Developmental Disabilities (1) Administration

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Provides administrative and support function for Direct Services agencies for programs to serve adults and families with children with disabilities or developmental delays.	27-10.5-103
Operating Expenses	Provides for the daily operational expenses of the Administration group.	27-10.5-103
Community and Contract Management System Replacement	Provides upgrade of tracking system for community based services to persons with developmental disabilities	27-10.5-103
Medicaid Waiver Transition Costs	Provides services not included in other areas temporarily, while the processes for transitioning waiver services is completed.	27-10.5-103

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(9)SERVICES FOR PEOPLE WITH DISABILITIES (A) Community Services for People with Developmental Disabilities (2) Program Costs

Line Item Name	Line Item Description	Statutory Citation
Adult Comprehensive Services for 66 General Fund and 4,002.5 Medicaid Resources	Community based services to adults with developmental disabilities and living in Community Centered Board managed facilities.	27-10.5-101 through 27-10.5-503
Adult Supported Living services for 692 general Fund and 3,135 Medicaid resources	Community based services to adults with developmental disabilities and living in the community and managed by Community Centered Boards.	27-10.5-101 through 27-10.5-503
Early Intervention Services for 2,176 General Fund Resources	Community based services to families with children under the age of 5 with significant developmental delays.	27-10.5-401 through 27-10.5-403
Family Support Services for 1,226 General Fund Resources	Community based services to families with children age 5-18 with developmental disabilities.	27-10.5-401 through 27-10.5-403
Children's Extensive Support Services for 395 Medicaid Resources	Community based services for children age 5-18 with developmental disabilities.	27-10.5-401 through 27-10.5-403
Case Management for 3,713 General Fund and 7,979.5 Medicaid resources	Case management services provided for community based services to persons with developmental disabilities and services to families with children age 5-18 with developmental disabilities, or families with children under the age of 5 with significant developmental delays.	27-10.5-101 through 27-10.5-503 (adult); 27-10.5-401 through 27-10.5-403 (children)
Special Purpose	Special projects and other necessary services provided for Community programs	27-10.5-101 through 27-10.5-503 (adult); 27-10.5-401 through 27-10.5-403 (children)

(9)SERVICES FOR PEOPLE WITH DISABILITIES (A) Community Services for People with Developmental Disabilities (3) Other Community Programs

Line Item Name	Line Item Description	Statutory Citation
Federal Special Education Grant for Infants, Toddlers, and their Families (Part C)	Federally supported program to provide early intervention services to families through Early Childhood Connections to children from birth to age three with disabilities or a condition associated with delays in their development.	
Custodial Funds for Early Intervention Services	Coordinated payments for Early Intervention services for children eligible for benefits under Federal Special Education Grant for Infants, Toddlers, and their Families (Part C) with private insurance companies.	27-10.5-701.
Federally-matched Local Program Costs	Additional funding for community based services.	27-10.5-101 through 27-10.5-503; 26-4-621 through 631,

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Preventive Dental Hygiene	Special dental services for persons with developmental disabilities	27-10.5-101 through 27-10.5-503; 25.5-6-101 through 25.5-6-1208
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(9)SERVICES FOR PEOPLE WITH DISABILITIES (B) Regional Centers for People with Developmental Disabilities (1) Medicaid-funded Services

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Provides active treatment programs including residential services, day program and work therapy services, and medical care, to persons with developmental disabilities based on individual assessments and habilitation plans.	27-10.5-301 through 27-10.5-309; 25.5-6-101 through 25.5-6-1208
Operating Expenses	Provides for the daily operational expenses of the Regional Centers.	27-10.5-301 through 27-10.5-309
General Fund Physician Services	Provide non-medicare services to Comprehensive Service clients of Regional Centers	27-10.5-301 through 27-10.5-309; 25.5-6-101 through 25.5-6-1208
Capital Outlay-Patient Needs	Provides funds for purchase of capital equipment used directly by or on behalf of the Regional Center residents.	25.5-6-101 through 25.5-6-1208
Leased Space	Provides funding of the lease contracts for the Regional Centers	27-10.5-309
Resident Incentive Allowance	Provides funding for payments to persons residing at the Regional Centers for services they provide to the institution	27-10.5-118
Purchase of Services	This line item provides funding for the purchase of contractual services such as security and laundry, as well as maintenance agreements at the three regional centers.	27-10.5-103

(9)SERVICES FOR PEOPLE WITH DISABILITIES (C) Work Therapy Program

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Provides workshop programs for training and employment of clients in the DD and DMH programs	24-77-102 and 24-75-402

(9)SERVICES FOR PEOPLE WITH DISABILITIES (D) Division of Vocational Rehabilitation

Line Item Name	Line Item Description	Statutory Citation
Rehabilitation Programs-General Fund Match	Funds programs to assist people whose disabilities result in barriers to employment or independent living attain or maintain employment and live independently	26-2-103 (7), 26-2-121, 26-8-101 through 106 and 27-10.5-901 through 27-10.5-902
Rehabilitation Programs-Local Funds Match	Funds programs to assist people whose disabilities result in barriers to employment or independent living attain or maintain employment and live independently	26-2-103 (7), 26-2-121, 26-8-101 through 106

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Business Enterprise Program for People who are Blind	This employment program places blind businessmen and businesswomen in the management of food services in federal, state, and local government office buildings as well as a few privately owned facilities.	26-8.5-100 through 107
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	This line item is used to pay for costs associated with State operation of vending facilities as well as equipment maintenance and repair, operator benefits, and leasehold improvements	26-8.5-101
Independent Living Centers and State Independent Living Council	This program provides funding, via contracts, to ten Independent Living Centers (ILC's) that provide core independent living services.	26-8.1-101 through 26-8.1-107
Older Blind Grants	This program provides independent living services to persons age 55 and older who are blind or visually impaired.	26-8.1-108
Traumatic Brain Injury Trust Fund	Comprehensive system of care for individuals with partial or total disability due to brain injury	26-1-301 through 26-1-311
Federal Social Security Reimbursements	Federal program that reimburses vocational rehabilitation for certain services.	

(9)SERVICES FOR PEOPLE WITH DISABILITIES (C) Homelake Domiciliary and State and Veterans Nursing Homes

Line Item Name	Line Item Description	Statutory Citation
Homelake Domiciliary State Subsidy	State general fund provide to the nursing home enterprise	26-12-101 through 26-12-207
Nursing Home Consulting Services	This represents 80% of projected cost of management consulting services for nurning homes.	
Nursing Home Indirect Costs Subsidy	State general fund provide to the nursing home enterprise	
Program Costs	State veterans nursing homes including those loacated in Rifle, Florence, Trinidad, Walsenburg, Homelake, and Aurora.	27-1-120, 26-12-101 through 26-12-207

(10)ADULT ASSISTANCE PROGRAMS (A) Administration

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Administrative line for the Office of Adult and Veterans Services	26-11-201

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(10) ADULT ASSISTANCE PROGRAMS (B) Old Age Pension Programs

Line Item Name	Line Item Description	Statutory Citation
Cash Assistance Programs	Provides cash grants to eligible older Coloradoans	26-2-104, 111, 111.5, 113-117
Refunds	Refunds of Old Age Pension cash payments made to the State in the event of overpayments due to deaths of clients, changes in eligibility, etc.	26-2-104, 111, 111.5, 113-117
Burial Reimbursements	This line provides for reimbursements to families of Old Age Pension recipients.	26-2-129
State Administration	This line provides funding for costs to the State of Colorado for the administration of Old Age Pension programs at the state level.	26-2-104, 111, 111.5, 113-117
County Administration	This line provides funding for costs to Colorado counties for the administration of Old Age Pension programs at the county level.	26-2-104, 111, 111.5, 113-117

(10) ADULT ASSISTANCE PROGRAMS (C) Other Grant Programs

Line Item Name	Line Item Description	Statutory Citation
Aid to the Needy Disabled Programs	For persons under 60 Aid to the Needy Disabled-CS (Colorado Supplement) provides financial and medicaid assistance for disabled SSI recipients; for Aid to the Needy Disabled-CS/AB (Aid to the Blind) and for Aid to the Needy Disabled-SO (State Only) it provides a financial payment to persons waiting for SSI approval and eligibility.	26-2-104, 106, 108, 110, 119, 120
Burial Reimbursements	Covers Cost of Burial For AND/AB Clients	26-2-129
Home Care Allowance	Home Care for AND or Old Age Pension Recipients	26-2-114
Adult Foster Care	Pays for Supervised Living for AND or Old Age Pension Recipients	26-2-122.3

(10) ADULT ASSISTANCE PROGRAMS (D) Community Services

Line Item Name	Line Item Description	Statutory Citation
Administration	Provides administration and support for information and referral programs related to community services for the elderly.	26-11-201
Colorado Commission on Aging	Provides administration and support for information and referral programs related to community services for the elderly.	26-11-101
Senior Community Services Employment	This program subsidizes part-time employment for Persons 55+	26-11-201

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Older Americans Act Programs	The Older Americans Act requires the State to designate Area Agencies on Aging to provide OAA programs for designated Planning and Service Areas (PSAs).	26-11-205.5
National Family Caregiver Support Program	This program provides services to caregivers, so they may continue to provide caregiving to family and loved ones who are over age sixty	26-11-207
State Ombudsman Program	This line provides services on behalf of persons aged 60 and over who reside in long-term care facilities. Long Term Care Ombudsmen identify, investigate, and resolve complaints made by long term care residents (or others on their behalf), and act as advocates on their behalf.	26-11-5-101 et.seq.
State Funding for Senior Services	Provides Coordination, Advocacy, Health Promotion, Ombudsman Svcs, etc.	26-11-202 and 39-26-123 (3) (a) (II) and (3) (a) (III),
Area Agencies on Aging Administration	Administration & Coordination of Programs for Elderly	26-11-204

(11) DIVISION OF YOUTH CORRECTIONS (A) Administration

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Central administration activities and responsibilities related to the management and oversight of state-operated institutions and privately contracted residential and non-residential services.	
Operating Expenses	General overhead support and daily operational expenses of the Administration group.	
Victim Assistance	Provides constitutionally mandated victim notification and mechanism for victims to track process of cases and to receive notification of movement of offending juveniles in and out of the community. Registration of certain sex offenders with local law enforcement.	

(11) DIVISION OF YOUTH CORRECTIONS (B) Institutional Programs

Line Item Name	Line Item Description	Statutory Citation
Personal Services	On-site staff responsible for all essential functions related to housing youth, including facility management, coordination of educational, medical and mental health services, food services and custodial and maintenance.	

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Operating Expenses	Resources for the operation of facilities, including food and food service supplies, clothing and personal hygiene products, linen and laundry services, record keeping, two-way radios, metal detectors and communications systems.	19-2-203
Medical Services	Provides for funding for personal services and for the operating expenses related to supporting direct medical care to clients detained and committed to State facilities.	19-1-703 (73) and 19-2-402 and 403
Enhanced Mental Health Services Pilot for Detention	Serves youth placed on pre-trial status and youth sentenced to short-term stays in the detention center.	19-1-703 (73) and 19-2-402 and 403
Educational Programs	Accredited academic, vocational training and special education programs operated at state facilities.	19-2-414
Prevention / Intervention Services	Alcohol and drug abuse treatment for youth housed in state-owned and operated facilities.	

(11) DIVISION OF YOUTH CORRECTIONS (C) Community Programs

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Regional Directors, supervisory staff, clerical support, and case managers responsible for developing resources for residential placements, treatment and services in the five regions. Oversight of residential facilities (state and contracted) and for community based alternative programs.	
Operating Expenses	General office and transportation costs for case management and administration of the five regional offices.	19-2-203
Purchase of Contract Placements	Provides funding for placement of clients in State-owned, privately operated facilities and placement of clients in private residential	19-2-403, 19-2-410 19-2-1201 thru 19-2-1203
Managed Care Pilot	Funding for the Integrated Managed Partnership for Adolescent Community Treatment (IMPACT) program in Boulder County.	19-2-403, 19-2-410, 19-2-1201 thru 19-2-1203
S.B. 91-94 Programs	Early intervention and community alternative to detention program responsible for allocating resources to local judicial districts to	
Parole Program Services	Statewide parole services, administered through the DYC Regions, to facilitate the transitioning of youth from residential to community settings.	19-2-909, 19-2-921, 19-2-1002
Juvenile Sex Offender Staff Training	Provides funding for training department staff and contractors to be in compliance with standards developed by the Sex Offender Management Board per provisions of H.B. 00-1317.	18-21-103 (3)