

Colorado Department of Human Services  
 FY 2012-13 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, C.R.S. (2011)
Health, Life and Dental	Funding for State portion of Health, Life and Dental costs.	24-50-609, C.R.S. (2011); 24-50-611, C.R.S. (2011) State Contributions and Employer Payments and 24-50-104 (1) (a) (II), C.R.S. (2011) Job evaluation and compensation, total compensation philosophy.
Short-term Disability	Funding for State portion of short-term disability costs.	24-51-701, C.R.S. (2011) Short-term Disability and Disability Retirement and 24-50-104 (1) (a) (II), C.R.S. (2008) Job evaluation and compensation, total compensation philosophy.
S.B. 04-257 AED PERA Adjustment	Funding PERA Trust Fund unfunded liability	24-51-411, C.R.S. (2011) Amortization equalization disbursement - repeal
S.B. 06-235 Supplemental Amortization Equalization Disbursement	Funding PERA Trust Fund unfunded liability	24-51-411, C.R.S. (2011) Amortization equalization disbursement - repeal
Shift Differential	Funding for additional pay for eligible employees working evenings, nights or weekends.	24-50-609, C.R.S. (2011)
Worker's Compensation	Funding for worker's compensation self insurance program for State employees	24-30-1510.7, C.R.S. (2011)
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, C.R.S. (2011)
Legal Services for 18,439 hours	Funding for departmental purchase of legal services	24-30-1507, C.R.S. (2011)
Administrative Law Judge Services	Funding for departmental purchase of services provided by Administrative Law Judges.	24-30-1003, C.R.S. (2011)
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, C.R.S. (2011)
Staff Training	Funding for staff training as defined in C.R.S. 26-20-105	26-20-105, C.R.S. (2011)
Injury Prevention Program	Funding for education and/or assistive devices etc. for safety in the workplace	8-44-202, C.R.S. (2011)

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

Line Item Name	Line Item Description	Statutory Citation
Employment and Regulatory Affairs	Funding for staff located in Human Resources, Office of Employment and Regulatory Affairs	24-1-120, C.R.S. (2011)
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, C.R.S. (2011)
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), C.R.S. (2011); 19-3-107, C.R.S. (2011); 19-3-313, C.R.S. (2011); 19-3-315.5, C.R.S. (2011)
Child Protection Ombudsman	Funding for the Child Protection Ombudsman office. This office is required to receive and review complaints, investigate and resolve case when appropriate, evaluate and make recommendations for the creation of a statewide grievance policy, make recommendations to improve the child welfare system, promote best practices, and report to the Governor and the General Assembly.	19-3.3-101 et. seq., C.R.S. (2011)
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, C.R.S. (2011)
Developmental Disabilities Council	Funding for a council addressing issues for persons with developmental disabilities	27-10.5-203, C.R.S. (2011)
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, C.R.S. (2011); 13-90-201, C.R.S. (2011); 6-1-707 (e), C.R.S. (2011)
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, C.R.S. (2011)
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
CBMS Emergency Processing Unit	The Colorado Benefits Management System project	26-1-112, C.R.S. (2011); 26-1-118, C.R.S. (2011); 26-1-121, C.R.S. (2011)

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**(2) OFFICE OF INFORMATION TECHNOLOGY**

Line Item Name	Line Item Description	Statutory Citation
Operating Expenses	Funding for the operating expenses associated OIT personnel, plus much of the centralized hardware and software infrastructure used by the department.	26-1-105, C.R.S. (2011)
Microcomputer Lease Payments.	Payments for department-wide contracts for the lease of microcomputers.	26-1-105, C.R.S. (2011)
County Financial Management System.	Funding for contractual services (IT programmers) and hardware and software maintenance associated with maintaining the County Financial Management System (CFMS).	26-1-105, C.R.S. (2011)
Client Index Project.	Funding for the operating expenses associated OIT personnel who maintain the Client Index Project computer system.	26-1-112, C.R.S. (2011)
Colorado Trails.	Funding for operating costs associated with Colorado Trails, a statewide system that supports activities in the Division of Child Welfare and the Division of Youth Corrections.	26-1-105, C.R.S. (2011)
National Aging Program Information System	Funding for operating costs associated with the National Aging Program Information System used to purchase contract programmer services and to partially fund the cost of leasing/purchasing microcomputers for area agencies on aging (AAA's) and service providers.	26-11-205.5, C.R.S. (2011)
Child Care Automated Tracking System	Funding for the operational support of the information technology system eligibility and payment for the Child Care Assistance Program.	26-2-801 et seq., C.R.S. (2011)
Health Information Management System.	Funding for operating and contract costs associated with maintaining the Health Information Management System which supports clinical and administrative business functions at the Mental Health Institutes, the Regional Centers, and the Division of Youth Corrections, and the State Nursing Homes.	19-1-703 (73), C.R.S. (2011); 19-2-402 through 403, C.R.S. (2011)
Colorado Benefits Management System, DHS Personal Services		
Colorado Benefits Management System, HCPF Personal Services		
Colorado Benefits Management System, Centrally Appropriated Lines		

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Colorado Benefits Management System, Operating Expenses		
CBMS SAS-70 Audit	Funding transferred to the Governor's Office of Information Technology for the Colorado Benefits Management System annual SAS audit.	26-1-112, C.R.S. (2011); 26-1-118, C.R.S. (2011); 26-1-121, C.R.S. (2011); 24-37.5-109 C.R.S.
Purchase of Computer Services from Computer Center.	Payments to the Governor's Office of Information Technology for IT-related services including the acquisition of telecommunications network access, computer network space, and associated support and maintenance fees.	24-30-1603, C.R.S. (2011); 24-37.5-601 C.R.S.
Multiuse Network Payments	Payments to the Governor's Office of Information Technology for the department allocation of state-wide costs related to the multi-use network.	24-30-1801, C.R.S. (2011); 24-37.5-108 C.R.S.
Management and Administration of OIT	Payments to the Governor's Office of Information Technology for the administration of IT-related services.	24-30-1801, C.R.S. (2011); 24-37.5-109 C.R.S.
Communications Services Payments	Payments to the Department of Personnel and Administration for public safety radios.	24-30-1801, C.R.S. (2011)

**(3) OFFICE OF OPERATIONS (A) Administration**

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Funding for state FTE salaries and benefits and contractual personal service obligations.	24-1-120, C.R.S. (2011)
Operating Expenses	Funding for the daily operational expenses of Operations programs.	24-102-302, C.R.S. (2011)
Leased Vehicle Payments	Payments to the Department of Personnel and Administration for vehicle leases and management fees for vehicles enrolled in the e state fleet management program.	24-30-1104 II, C.R.S. (2001)
Leased Space	Funding for administrative leased space contracts in privately owned buildings throughout the state.	24-102-302, C.R.S. (2011)
Capitol Complex Leased Space	Payments to the Department of Personnel and Administration for state administrative space leases for 1575 Sherman Street in Denver and the State Office Building in Grand Junction.	24-82-101, C.R.S. (2011)
Utilities	Funding of utilities and energy management contracts for department program residential campuses.	24-82-601 through 602, C.R.S. (2011)

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**(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, C.R.S. (2011)
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), C.R.S. (2011)

**(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, C.R.S. (2011)
Food Assistance Administration		
County Tax Base Relief	Provides county subsidies for public assistance	26-1-126, C.R.S. (2011)
County Share of Offsetting Revenues	Provides Child Support Collection Revenues	26-13-108, C.R.S. (2011)
County Incentive Payments	Provides Child Support Collection Funds	26-13-108, C.R.S. (2011)

**(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), C.R.S. (2011)
Training	Funding to provide a portion of the new worker training, new supervisor training and foster parent core training for the provision of child welfare services	26-5-102 through 26-5.5-106, C.R.S. (2011); 26-5-109, C.R.S. (2011)
Foster and Adoptive Parent Recruitment, Training, and Support	Recruitment activities and retention activities related to Foster and Adoptive parents.	26-5-101 et. seq., C.R.S. (2011)
Child Welfare Services	Funding for counties to provide child welfare services as defined under Title 26 Article 5	26-5-101 et. seq., C.R.S. (2011)
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), C.R.S. (2011)
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., C.R.S. (2011); 26-5.1-101 et. seq., C.R.S. (2011)
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 through 104, C.R.S. (2011); 26-5-105.5, C.R.S. (2011)

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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., C.R.S. (2011)
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., C.R.S. (2011)
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 activities as well as specialized consultation regarding the diagnosis and treatment of child abuse and neglect.	19-3-101 through 19-3-316, C.R.S. (2011)

**(6) DIVISION OF CHILD CARE**

<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
Child Care Licensing and Administration	Personal Services and other state administrative costs for the Division of Child Care including the licensing and monitoring of child care facilities.	26-1-101 et. seq., C.R.S. (2011); 26-1-111, C.R.S. (2011)
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, C.R.S. (2011)
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., C.R.S. (2011)
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., C.R.S. (2011)
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), C.R.S. (2011)
Early Childhood Councils	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, C.R.S. (2011)
School-Readiness Child Care Subsidization Program	Program providing funds to communities to increase school readiness for at-risk children.	26-6.5-106, C.R.S. (2011)

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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., C.R.S. (2011)
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), C.R.S. (2011)
County Block Grant Support Fund	Emergency funds available to counties who exceed their block grant allocation for specific reasons.	26-2-720, C.R.S. (2011)
County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs	Unspent program funds (TANF) held in reserve by the counties.	26-2-714(5)(a), C.R.S. (2011)
County Training	Training for county staff to enable them to assist clients as case managers toward self-sufficiency.	26-2-712 (7), C.R.S. (2011)
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., C.R.S. (2011)
Works Program Evaluation	Evaluation of the CO Works program.	26-2-723, C.R.S. (2011)
Workforce Development Council	Funding provided to the Workforce Development Council	24-46.3-101 et seq., C.R.S. (2011)
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, C.R.S. (2011)

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

<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
Low Income Energy Assistance Program	Cash assistance for low-income households to pay part of the cost of home heating.	26-2-122.5, C.R.S. (2011)
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 through 306, C.R.S. (2011)
Supportive Services	Services including day care to assist clients toward self-sufficiency.	26-2-301 through 306, C.R.S. (2011)
Food Distribution Program	Distribution of food commodities to eligible institutions and agencies like the School Lunch Program.	26-1-121, C.R.S. (2011)
Low-Income Telephone Assistance Program	Monthly discounts on local telephone service to low-income elderly and disabled.	40-3.4-108(2)(a), C.R.S. (2011)
Income Tax Offset	Recovery of overpayments from clients State income tax refund	26-2-133, C.R.S. (2011)
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), C.R.S. (2011); 26-2-104, 8, C.R.S. (2011)
Refugee Assistance	Enables refugees to achieve and/or maintain self-sufficiency and ensure their effective resettlement in Colorado.	Title 8, U.S.C., Chapter 14, Subchapter I, Sections 1612 and 1613; 26-2-703(17.7), C.R.S. (2011)
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



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**(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 through 14-7-105, C.R.S. (2011); 14-10-106 through 107, C.R.S. (2011); 14-10-112 through 122, C.R.S. (2011); 14-14-101 through 113, C.R.S. (2011); 18-5.5-102, C.R.S. (2011); 19-1-308, C.R.S. (2011); 19-4-101, C.R.S. (2011); 19-6-101 through 106, C.R.S. (2011); 25-1-122.5, C.R.S. (2011); 26-1-114, C.R.S. (2011); 26-13-101 through 26-13.5-115, C.R.S. (2011)
Child Support Enforcement	Ensures that parents provide financial and medical support for their children.	26-13-101, 102, 108(1), 112.5(1), C.R.S. (2011)

**(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.	Social Security Act, Sections 205, 1102, 1106, and 1601-1634; Title 20, Parts 400-401, and 416 C.F.R.

**(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 (OBH)	
Operating Expenses	General operating, travel, and capital and transfer expenditures for the OBH.	
Indirect Cost Assessment		
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	27-80-103 through 110, C.R.S. (2011)
Other Federal Grants		27-80-103 through 110, C.R.S. (2011)
Supportive Housing and Homeless Program	Resources and housing services for Colorado homeless and persons with special needs	26-1-201, C.R.S. (2011)

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

Line Item Name	Line Item Description	Statutory Citation
Services for 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.	27-66-101 through 109, C.R.S. (2011); 27-65-101 through 131, C.R.S. (2011); 27-67-101 through 108, C.R.S. (2011); 10-3.5-108, C.R.S. (2011); 25.5-5-411; C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 16-11.9-101, C.R.S. (2011); 18-1.9-101, C.R.S. (2011); 25-1.5-103, C.R.S. (2011); 25-3-102, C.R.S. (2011); 25.5-4-403, C.R.S. (2011); 25.5-6-901, C.R.S. (2011); 25.5-5-307, C.R.S. (2011); 25.5-6-601 through 6607, C.R.S. (2011); 24-1.9-101, C.R.S. (2011).
Medications for Indigent Mentally Ill Clients	Medications for non-Medicaid mental health services for chronic and major mental illness and severe emotional disturbances.	27-66-101 through 109, C.R.S. (2011); 27-65-101 through 131, C.R.S. (2011); 27-67-101 through 108, C.R.S. (2011); 10-3.5-108, C.R.S. (2011); 25.5-5-411; C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 16-11.9-101, C.R.S. (2011); 18-1.9-101, C.R.S. (2011); 25-1.5-103, C.R.S. (2011); 25-3-102, C.R.S. (2011); 25.5-4-403, C.R.S. (2011); 25.5-6-901, C.R.S. (2011); 25.5-5-307, C.R.S. (2011); 25.5-6-601 through 6607, C.R.S. (2011); 24-1.9-101, C.R.S. (2011).

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Early Childhood Mental Health Services	Non-Medicaid mental health services for children in the zero to five age range.	27-66-101 through 109, C.R.S. (2011); 27-65-101 through 131, C.R.S. (2011); 27-67-101 through 108, C.R.S. (2011); 10-3.5-108, C.R.S. (2011); 25.5-5-411; C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 16-11.9-101, C.R.S. (2011); 18-1.9-101, C.R.S. (2011); 25-1.5-103, C.R.S. (2011); 25-3-102, C.R.S. (2011); 25.5-4-403, C.R.S. (2011); 25.5-6-901, C.R.S. (2011); 25.5-5-307, C.R.S. (2011); 25.5-6-601 through 6607, C.R.S. (2011); 24-1.9-101, C.R.S. (2011).
Assertive Community Treatment Programs	Intensive outpatient and case management services for severely mentally ill adults	27-66-101 through 109, C.R.S. (2011); 27-65-101 through 131, C.R.S. (2011); 27-67-101 through 108, C.R.S. (2011); 10-3.5-108, C.R.S. (2011); 25.5-5-411; C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 16-11.9-101, C.R.S. (2011); 18-1.9-101, C.R.S. (2011); 25-1.5-103, C.R.S. (2011); 25-3-102, C.R.S. (2011); 25.5-4-403, C.R.S. (2011); 25.5-6-901, C.R.S. (2011); 25.5-5-307, C.R.S. (2011); 25.5-6-601 through 6607, C.R.S. (2011); 24-1.9-101, C.R.S. (2011).
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.	27-66-101 through 109, C.R.S. (2011); 27-65-101 through 131, C.R.S. (2011); 27-67-101 through 108, C.R.S. (2011); 10-3.5-108, C.R.S. (2011); 25.5-5-411; C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 16-11.9-101, C.R.S. (2011); 18-1.9-101, C.R.S. (2011); 25-1.5-103, C.R.S. (2011); 25-3-102, C.R.S. (2011); 25.5-4-403, C.R.S. (2011); 25.5-6-901, C.R.S. (2011); 25.5-5-307, C.R.S. (2011); 25.5-6-601 through 6607, C.R.S. (2011); 24-1.9-101, C.R.S. (2011).

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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.	27-66-104, C.R.S. (2011)
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**(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.	27-66-101 through 109, C.R.S. (2011); 27-65-101 through 131, C.R.S. (2011); 27-67-101 through 108, C.R.S. (2011); 10-3.5-108, C.R.S. (2011); 25.5-5-411; C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 16-11.9-101, C.R.S. (2011); 18-1.9-101, C.R.S. (2011); 25-1.5-103, C.R.S. (2011); 25-3-102, C.R.S. (2011); 25.5-4-403, C.R.S. (2011); 25.5-6-901, C.R.S. (2011); 25.5-5-307, C.R.S. (2011); 25.5-6-601 through 6607, C.R.S. (2011); 24-1.9-101, C.R.S. (2011).

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

Line Item Name	Line Item Description	Statutory Citation
Mental Health Institute- Ft. Logan	Salary, benefits, operating expenses, travel, capital and transfers for the Colorado Mental Health Institute at Ft Logan.	27-94-101 through 105, C.R.S. (2011); 26-1-201, C.R.S. (2011)
Mental Health Institute- Pueblo	Salary, benefits, operating expenses, travel, capital and transfers for the Colorado Mental Health Institute at Pueblo.	27-93-101 through 105, C.R.S. (2011); 26-1-201, C.R.S. (2011)
Educational Programs	Educational services at the Institutes funded by local school districts and the Department of Education	22-32-141, C.R.S. (2011)

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**(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (D) Alcohol and Drug Abuse Division (1) 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.	27-81-101 through 117, C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 43-4-401 through 404, C.R.S. (2011); 18-19-103, C.R.S. (2011)
Case Management for Chronic Detoxification Clients	Purchase intensive case management services for persons identified as chronically dependent on substances.	27-81-101 through 117, C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 43-4-401 through 404, C.R.S. (2011); 18-19-103, C.R.S. (2011)
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.	27-81-101 through 117, C.R.S. (2011); 27-80-101 through 109, C.R.S. (2011).
High Risk Pregnant Women Program	Voluntary alcohol and drug treatment program for Medicaid and non-Medicaid eligible pregnant substance-involved women as risk of a poor birth outcome due to substance abuse.	27-80-103 and 112 through 116, C.R.S. (2011); 25.5-5-307 through 312, C.R.S. (2011).

**(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (D) Alcohol and Drug Abuse Division (2) 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	27-81-101 through 117, C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 43-4-401 through 404, C.R.S. (2011); 18-19-103, C.R.S. (2011)
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.	27-81-101 through 117, C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 43-4-401 through 404, C.R.S. (2011); 18-19-103, C.R.S. (2011)
Law Enforcement Assistance Fund Contracts	Special fund drawn from a surcharge on drunk and drugged driving convictions utilized to establish impaired driving prevention programs.	27-81-101 through 117, C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 43-4-401 through 404, C.R.S. (2011); 18-19-103, C.R.S. (2011)

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**(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (D) Alcohol and Drug Abuse Division (3) Other Programs**

Line Item Name	Line Item Description	Statutory Citation
Federal Grants	Federal grants that benefit treatment and prevention services available in the State	27-80-101 through 117, C.R.S. (2011); 27-81-101 through 117, C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 43-4-401 through 404, C.R.S. (2011); 18-19-103, C.R.S. (2011)
Balance of Substance Abuse Block Grant Programs	Supplements treatment, prevention and operating specific lines noted above.	27-80-101 through 117, C.R.S. (2011); 27-81-101 through 117, C.R.S. (2011); 16-11.5-102, C.R.S. (2011); 43-4-401 through 404, C.R.S. (2011); 18-19-103, C.R.S. (2011)
Community Prevention and Treatment	Expand and/or enhance community-based public prevention and treatment programs.	27-80-103, C.R.S. (2011)
Gambling Addiction Program Services	Gambling addiction counseling services for Colorado residents	27-80-103, C.R.S. (2011)
Rural Substance Abuse Prevention and Treatment	Rural Youth Alcohol and Substance Abuse Prevention and Treatment Project and Rural Detoxification Project	27-80-117 C.R.S. (2011)

**(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES (E) Co-occurring Behavioral Health Services**

Line Item Name	Line Item Description	Statutory Citation
(1) Behavioral Health Services for Juveniles and Adults at risk or involved in the Criminal Justice System (HB 10-1284)	Integrated behavioral health services for juveniles and adults with mental health and or substance use disorders	39-26-123, C.R.S. (2011)
(2) Substance Use Disorder Offender Services (HB 10-1352)		16-11.5-102(3) C.R.S. (2011); 18-19-103 C.R.S. (2011).

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**(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, C.R.S. (2011)
Operating Expenses	Provides for the daily operational expenses of the Administration group.	27-10.5-103, C.R.S. (2011)
Community and Contract Management System Replacement	Provides upgrade of tracking system for community based services to persons with developmental disabilities	27-10.5-103, C.R.S. (2011)
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, C.R.S. (2011)

**(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	Community based services to adults with developmental disabilitiesand living in Community Centered Board managed facilities.	27-10.5-101 through 27-10.5-503, C.R.S. (2011)
Adult Supported Living Services	Community based services to adults with developmental disabilitiesand living in the community and managed by Community Centered Boards.	27-10.5-101 through 27-10.5-503, C.R.S. (2011)
Early Intervention Services	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, C.R.S. (2011)
Family Support Services	Community based services to families with children age 5-18 with developmental disabilities.	27-10.5-401 through 27-10.5-403, C.R.S. (2011)
Children's Extensive Suport Services	Community based services for children age 5-18 with developmental disabilities.	27-10.5-401 through 27-10.5-403, C.R.S. (2011)
Case Management	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), C.R.S. (2011); 27-10.5-401 through 27-10.5-403 (children), C.R.S. (2011)
Special Purpose	Special projects and other necessary services provided for Community programs	27-10.5-101 through 27-10.5-503 (adult), C.R.S. (2011); 27-10.5-401 through 27-10.5-403 (children), C.R.S. (2011)

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

<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
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,C.R.S. (2011)
Preventive Dental Hygiene	Special dental services for persons with developmental disabilities	27-10.5-101 through 27-10.5-503, C.R.S. (2011); 25.5-6-101 through 25.5-6-1208, C.R.S. (2011)

**(9)SERVICES FOR PEOPLE WITH DISABILITIES (B) Regional Centers for People with Developmental Disabilities (1) Medicaid-funded Services**

<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
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 <u>habilitation plans</u> .	27-10.5-301 through 27-10.5-309, C.R.S. (2011); 25.5-6-101 through 25.5-6-1208, C.R.S. (2011)
Operating Expenses	Provides for the daily operational expenses of the Regional Centers.	27-10.5-301 through 27-10.5-309, C.R.S. (2011)
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, C.R.S. (2011)
Leased Space	Provides funding of the lease contracts for the Regional Centers	27-10.5-309, C.R.S. (2011)
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, C.R.S. (2011)
Provider Fee		
General Fund Physician Services	Provide non-medicaid services to Comprehensive Service clients of Regional Centers	27-10.5-301 through 27-10.5-309, C.R.S. (2011); 25.5-6-101 through 25.5-6-1208, C.R.S. (2011)



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**(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, C.R.S. (2011); 24-75-402, C.R.S. (2011)

**(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), C.R.S. (2011); 26-2-121, C.R.S. (2011); 26-8-101 through 106, C.R.S. (2011); 27-10.5-901 through 27-10.5-902, C.R.S. (2011)
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), C.R.S. (2011); 26-2-121, C.R.S. (2011); 26-8-101 through 106, C.R.S. (2011); 27-10.5-901 through 27-10.5-902, C.R.S. (2011)
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, C.R.S. (2011)
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, C.R.S. (2011)
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, C.R.S. (2011)
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, C.R.S. (2011)
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, C.R.S. (2011)
Federal Social Security Reimbursements	Federal program that reimburses vocational rehabilitation for certain services.	

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**(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, C.R.S. (2011)
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, C.R.S. (2011)

**(10)ADULT ASSISTANCE PROGRAMS (A) Administration**

Line Item Name	Line Item Description	Statutory Citation
Administration	Administrative line for the Office of Adult and Veterans Services	26-11-201, C.R.S. (2011)

**(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, 111.8, 113-117, C.R.S. (2011)
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, 111.8, 113-117, C.R.S. (2011)
Burial Reimbursements	This line provides for reimbursements to families of Old Age Pension recipients.	26-2-129, C.R.S. (2011)
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, 111.8, 113-117, C.R.S. (2011)
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, 111.8, 113-117, C.R.S. (2011)

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

Line Item Name	Line Item Description	Statutory Citation
Administration (New Line)	Provides administration and support for information and referral programs related to Home Care Allowance and Adult Foster Care through Single Entry Point agency contracts.	26-2-114, 26-2-119, 26-2-120 and 26-2-122.3, C.R.S. (2011)
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, 111.8, 119, 120, C.R.S. (2011)
Burial Reimbursements	Covers Cost of Burial For AND/AB Clients	26-2-129, C.R.S. (2011)
Home Care Allowance	Home Care for AND or Old Age Pension Recipients	26-2-114, C.R.S. (2011)
Adult Foster Care	Pays for Supervised Living for AND or Old Age Pension Recipients	26-2-122.3, C.R.S. (2011)
SSI Stabilization Fund Programs (New Line FY 2011-12)		

**(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, C.R.S. (2011)
Colorado Commission on Aging	Provides administration and support for information and referral programs related to community services for the elderly.	26-11-101, C.R.S. (2011)
Senior Community Services Employment	This program subsidizes part-time employment for Persons 55+	26-11-201, C.R.S. (2011)
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, C.R.S. (2011)
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, C.R.S. (2011)
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., C.R.S. (2011)

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State Funding for Senior Services	Provides Coordination, Advocacy, Health Promotion, Ombudsman Svcs, etc.	26-11-202, C.R.S. (2011); 39-26-123 (3) (a) (II) and (3) (a) (III), C.R.S. (2011)
Area Agencies on Aging Administration	Administration & Coordination of Programs for Elderly	26-11-204, C.R.S. (2011)

**(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.	19-2-203, C.R.S. (2011)
Operating Expenses	General overhead support and daily operational expenses of the Administration group.	19-2-203, C.R.S. (2011)
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.	19-2-114, C.R.S. (2011)

**(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.	19-2-203, C.R.S. (2011)
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, C.R.S. (2011)
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), C.R.S. (2011); 19-2-402 and 403, C.R.S. (2011)
Educational Programs	Accredited academic, vocational training and special education programs operated at state facilities.	19-2-414, C.R.S. (2011)

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Prevention / Intervention Services	Alcohol and drug abuse treatment for youth housed in state-owned and operated facilities.	19-3-208.5, C.R.S. (2011)
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**(11) DIVISION OF YOUTH CORRECTIONS (C) Community Programs**

<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
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.	19-2-203, C.R.S. (2011)
Operating Expenses	General office and transportation costs for case management and administration of the five regional offices.	19-2-203, C.R.S. (2011)
Purchase of Contract Placements	Provides funding for placement of clients in State-owned, privately operated facilities and placement of clients in private residential settings.	19-2-403, C.R.S. (2011); 19-2-410, C.R.S. (2011) 19-2-1201 through 19-2-1203, C.R.S. (2011)
Managed Care Pilot	Funding for the Integrated Managed Partnership for Adolescent Community Treatment (IMPACT) program in Boulder County.	19-2-403, C.R.S. (2011); 19-2-410, C.R.S. (2011); 19-2-1201 through 19-2-1203, C.R.S. (2011)
S.B. 91-94 Programs	Early intervention and community alternative to detention program responsible for allocating resources to local judicial districts to reduce the number of youth entering secure detention facilities.	19-2-211, C.R.S. (2011)
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, C.R.S. (2011); 19-2-921, C.R.S. (2011); 19-2-1002, C.R.S. (2011)
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), C.R.S. (2011)