

FY 2023-24 Budget Request - Department of Human Services

Schedule 06

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB20-028 Substance Use Disorder Recovery

01. Executive Director's Office - (A) General Administration	Legal Services	\$74,620	0.0	\$74,620	\$0	\$0	\$0
Subtotal -- SB20-028 Substance Use Disorder Recovery		\$74,620	0.0	\$74,620	\$0	\$0	\$0

SB 20-029 Cost of Living Adjustment for Colorado Works Progr

07. Office of Self Sufficiency - (B) Colorado Works Program	County Block Grants	\$8,424,500	0.0	\$0	\$0	\$0	\$8,424,500
Subtotal -- SB 20-029 Cost of Living Adjustment for Colorado Works Progr		\$8,424,500	0.0	\$0	\$0	\$0	\$8,424,500

HB 20-1153 Colorado Partnership For Quality Jobs And Services Act

01. Executive Director's Office - (A) General Administration	Legal Services	\$96,132	0.0	\$0	\$96,132	\$0	\$0
Subtotal -- HB 20-1153 Colorado Partnership For Quality Jobs And Services Act		\$96,132	0.0	\$0	\$96,132	\$0	\$0

HB 20-1379 Suspend Direct Distribution To PERA Public Employees Retirement Association For 2020-21 Fiscal Year

01. Executive Director's Office - (A) General Administration	PERA Direct Distribution	(\$7,450,138)	0.0	(\$5,576,328)	(\$74,354)	(\$1,799,456)	\$0
Subtotal -- HB 20-1379 Suspend Direct Distribution To PERA Public Employees Retirement A:		(\$7,450,138)	0.0	(\$5,576,328)	(\$74,354)	(\$1,799,456)	\$0

HB 20-1384 Wraparound Services For Eligible at-Risk Children

08. Office of Behavioral Health - (A) Community Behavioral Health Administration	Personal Services	(\$495,380)	(2.5)	(\$195,380)	\$0	(\$300,000)	\$0
Subtotal -- HB 20-1384 Wraparound Services For Eligible at-Risk Children		(\$495,380)	(2.5)	(\$195,380)	\$0	(\$300,000)	\$0

HB 20-1388 Statutory Provisions Divert General Fund Reversions

10. Adult Assistance Programs - (A) Administration	Administration	(\$165,149)	(0.1)	(\$165,149)	\$0	\$0	\$0
10. Adult Assistance Programs - (C) Other Grant Programs	Disability Benefits Application Assistance Program	(\$3,589,850)	0.0	(\$3,589,850)	\$0	\$0	\$0
06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Services and Substance Use Disorder Treatment Pil	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Services and Substance Use Disorder Treatment Pil	\$0	(0.6)	\$0	\$0	\$0	\$0
Subtotal -- HB 20-1388 Statutory Provisions Divert General Fund Reversions		(\$4,254,999)	(0.7)	(\$4,254,999)	\$0	\$0	\$0

HB 20-1390 Discontinue Division of Youth Services Trauma Pilot Program

11. Division of Youth Services - (B) Institutional Programs	Operating Expenses	(\$204,309)	0.0	(\$204,309)	\$0	\$0	\$0
11. Division of Youth Services - (B) Institutional Programs	Personal Services	(\$406,545)	(4.0)	(\$406,545)	\$0	\$0	\$0
Subtotal -- HB 20-1390 Discontinue Division of Youth Services Trauma Pilot Program		(\$610,854)	(4.0)	(\$610,854)	\$0	\$0	\$0

HB 20-1391 Behavioral Health Programs Appropriations

02. Office of Information Technology Services	Behavioral Health Capacity Tracking System	(\$42,611)	0.0	\$0	(\$42,611)	\$0	\$0
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2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)							
08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	Behavioral Health Crisis Response System Telephone Hotline	(\$334,410)	0.0	\$0	(\$334,410)	\$0	\$0
08. Office of Behavioral Health - (A) Community Behavioral Health Administration	Operating Expenses	(\$16,674)	0.0	\$0	(\$16,674)	\$0	\$0
08. Office of Behavioral Health - (A) Community Behavioral Health Administration	Personal Services	(\$152,318)	(2.5)	\$0	(\$152,318)	\$0	\$0
Subtotal -- HB 20-1391 Behavioral Health Programs Appropriations		(\$546,013)	(2.5)	\$0	(\$546,013)	\$0	\$0

HB 20-1392 Council And Parking Program For Persons With Disability

01. Executive Director's Office - (B) Special Purpose	Advisory Council for Persons with Disabilities	(\$238,497)	(1.0)	(\$238,497)	\$0	\$0	\$0
Subtotal -- HB 20-1392 Council And Parking Program For Persons With Disability		(\$238,497)	(1.0)	(\$238,497)	\$0	\$0	\$0

HB 20-1398 Modify Automatic Funding Mechanism For Capital Construction

03. Office of Operations - (A) Administration	Annual Depreciation - Lease Equivalent Payment	(\$3,103,396)	0.0	(\$3,103,396)	\$0	\$0	\$0
Subtotal -- HB 20-1398 Modify Automatic Funding Mechanism For Capital Construction		(\$3,103,396)	0.0	(\$3,103,396)	\$0	\$0	\$0

SB20-162 Changes Related To Federal Family First Policy

01. Executive Director's Office - (B) Special Purpose	Employment and Regulatory Affairs	\$0	0.0	(\$936,412)	\$0	\$936,412	\$0
01. Executive Director's Office - (A) General Administration	Legal Services	\$38,376	0.0	\$38,376	\$0	\$0	\$0
01. Executive Director's Office - (B) Special Purpose	Administrative Review Unit	\$131,249	1.3	\$131,249	\$0	\$0	\$0
02. Office of Information Technology Services	Colorado Trails	\$242,250	0.0	\$157,463	\$0	\$0	\$84,787
05. Division of Child Welfare	Administration	\$225,816	0.4	\$219,564	\$0	\$0	\$6,252
Subtotal -- SB20-162 Changes Related To Federal Family First Policy		\$637,691	1.7	(\$389,760)	\$0	\$936,412	\$91,039

HB 20B-1002 Emergency Relief Programs For Child Care Sector

06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Sustainability Grant Program	\$45,016,340	1.2	\$45,016,340	\$0	\$0	\$0
Subtotal -- HB 20B-1002 Emergency Relief Programs For Child Care Sector		\$45,016,340	1.2	\$45,016,340	\$0	\$0	\$0

HB 20B-1003 Food Pantry Assistance Grant Program

07. Office of Self Sufficiency - (C) Special Purpose Welfare Programs	Food Pantry Assistance Grant Program	\$5,000,000	0.5	\$5,000,000	\$0	\$0	\$0
Subtotal -- HB 20B-1003 Food Pantry Assistance Grant Program		\$5,000,000	0.5	\$5,000,000	\$0	\$0	\$0

2021-22 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 21-027 Emergency Supplies For Colorado Babies And Families

07. Office of Self Sufficiency - (C) Special Purpose Welfare Programs	Colorado Diaper Distribution Program	\$2,000,000	1.9	\$2,000,000	\$0	\$0	\$0
07. Office of Self Sufficiency - (C) Special Purpose Welfare Programs	Food Pantry Assistance Grant Program	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
Subtotal -- SB 21-027 Emergency Supplies For Colorado Babies And Families		\$7,000,000	1.9	\$2,000,000	\$0	\$0	\$5,000,000

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2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 21-071 Limit The Detention Of Juveniles

11. Division of Youth Services - (B) Institutional Programs	Personal Services	(\$1,306,300)	(27.0)	(\$1,306,300)	\$0	\$0	\$0
11. Division of Youth Services - (B) Institutional Programs	Operating Expenses	(\$132,879)	0.0	(\$34,680)	\$0	(\$98,199)	\$0
01. Executive Director's Office - (A) General Administration	Amortization Equalization	(\$42,003)	0.0	(\$42,003)	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Disbursement	(\$225,000)	0.0	(\$225,000)	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Health, Life, And Dental	(\$42,003)	0.0	(\$42,003)	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	S.B. 06-235 Supplemental Equalization	(\$42,003)	0.0	(\$42,003)	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Disbursement	(\$1,428)	0.0	(\$1,428)	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Short-Term Disability	(\$1,428)	0.0	(\$1,428)	\$0	\$0	\$0
02. Office of Information Technology Services - (A) Information Technology	Colorado Trails	\$306,880	0.0	\$202,541	\$0	\$0	\$104,339
05. Division of Child Welfare	Administration	\$452,768	4.5	\$427,979	\$0	\$0	\$24,789
11. Division of Youth Services - (B) Institutional Programs	Medical Services	(\$12,202)	0.0	(\$12,202)	\$0	\$0	\$0
Subtotal -- SB 21-071 Limit The Detention Of Juveniles		(\$1,002,167)	(22.5)	(\$1,033,096)	\$0	(\$98,199)	\$129,128

HB 21-1021 Peer Support Professionals Behavioral Health

08. Office of Behavioral Health - (A) Community Behavioral Health Administration	Operating Expenses	\$6,200	0.0	\$6,200	\$0	\$0	\$0
08. Office of Behavioral Health - (A) Community Behavioral Health Administration	Personal Services	\$22,454	0.3	\$20,054	\$2,400	\$0	\$0
Subtotal -- HB 21-1021 Peer Support Professionals Behavioral Health		\$28,654	0.3	\$26,254	\$2,400	\$0	\$0

HB 21-1084 Drivers' Licenses For Foster Children

05. Division of Child Welfare	Child Welfare Services	\$54,180	0.0	\$54,180	\$0	\$0	\$0
Subtotal -- HB 21-1084 Drivers' Licenses For Foster Children		\$54,180	0.0	\$54,180	\$0	\$0	\$0

HB 21-1094 Foster Youth In Transition Program

05. Division of Child Welfare	Child Welfare Services	\$888,039	0.0	\$408,498	\$102,125	\$0	\$377,416
Subtotal -- HB 21-1094 Foster Youth In Transition Program		\$888,039	0.0	\$408,498	\$102,125	\$0	\$377,416

HB 21-1099 Policies And Procedures To Identify Domestic Abuse

05. Division of Child Welfare	Administration	\$22,500	0.0	\$22,500	\$0	\$0	\$0
Subtotal -- HB 21-1099 Policies And Procedures To Identify Domestic Abuse		\$22,500	0.0	\$22,500	\$0	\$0	\$0

HB 21-1101 Preserving Family Relationships In Child Placement

02. Office of Information Technology Services - (A) Information Technology	Colorado Trails	\$21,352	0.0	\$13,879	\$0	\$0	\$7,473
Subtotal -- HB 21-1101 Preserving Family Relationships In Child Placement		\$21,352	0.0	\$13,879	\$0	\$0	\$7,473

SB 21-118 Alternative Response Mistreatment At-risk Adults

10. Adult Assistance Programs - (E) Adult Protective Services	State Administration	\$173,351	0.9	\$173,351	\$0	\$0	\$0
Subtotal -- SB 21-118 Alternative Response Mistreatment At-risk Adults		\$173,351	0.9	\$173,351	\$0	\$0	\$0

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2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

HB 21-1270 Appropriation To Department Of Human Services For Supplemental Assistance Nutrition Program

07. Office of Self Sufficiency - (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$6,000,000	0.0	\$3,000,000	\$0	\$0	\$3,000,000
Subtotal -- HB 21-1270 Appropriation To Department Of Human Services For Supplemental A:		\$6,000,000	0.0	\$3,000,000	\$0	\$0	\$3,000,000

HB 21-1276 Prevention Of Substance Use Disorders

08. Office of Behavioral Health - (C) Substance Use Treatment and Prevention Services	Community Prevention and Treatment Programs	\$300,000	0.0	\$0	\$300,000	\$0	\$0
08. Office of Behavioral Health - (A) Community Behavioral Health Administration	Operating Expenses	\$8,060	0.0	\$0	\$8,060	\$0	\$0
08. Office of Behavioral Health - (A) Community Behavioral Health Administration	Personal Services	\$74,848	0.8	\$0	\$74,848	\$0	\$0
Subtotal -- HB 21-1276 Prevention Of Substance Use Disorders		\$382,908	0.8	\$0	\$382,908	\$0	\$0

SB 21-129 Veteran Suicide Prevention Pilot Program

08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	Veteran Suicide Prevention Pilot Program	\$1,660,000	0.0	\$1,660,000	\$0	\$0	\$0
Subtotal -- SB 21-129 Veteran Suicide Prevention Pilot Program		\$1,660,000	0.0	\$1,660,000	\$0	\$0	\$0

HB 21-1304 Early Childhood System

06. Office of Early Childhood - (A) Division of Early Care and Learning	Continuation of Child Care Quality Initiatives	\$158,640	0.0	\$158,640	\$0	\$0	\$0
06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$108,521	1.2	\$108,521	\$0	\$0	\$0
Subtotal -- HB 21-1304 Early Childhood System		\$267,161	1.2	\$267,161	\$0	\$0	\$0

SB 21-131 Protect Personal Identifying Information Kept By State

01. Executive Director's Office - (B) Special Purpose	Administrative Review Unit	\$9,053	0.1	\$0	\$9,053	\$0	\$0
10. Adult Assistance Programs - (E) Adult Protective Services	Adult Protective Services	\$5,000	0.0	\$5,000	\$0	\$0	\$0
Subtotal -- SB 21-131 Protect Personal Identifying Information Kept By State		\$14,053	0.1	\$5,000	\$9,053	\$0	\$0

SB 21-137 Behavioral Health Recovery Act

06. Office of Early Childhood - (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$190,000	0.0	\$190,000	\$0	\$0	\$0
08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	Recovery Support Services Grant Program	\$1,600,000	1.0	\$1,600,000	\$0	\$0	\$0
08. Office of Behavioral Health - (C) Substance Use Treatment and Prevention Services	Recovery Residence Certification	\$200,000	0.0	\$200,000	\$0	\$0	\$0
08. Office of Behavioral Health - (B) Community-based Mental Health Services	Increasing Access to Effective Substance Disorder Services	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
08. Office of Behavioral Health - (B) Community-based Mental Health Services	Mental Health Community Programs	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	Crisis Response System Services	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	BH and SUD Treatment for Children, Youth and Their Families	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	Mental Health Awareness Campaign	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000

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08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	Behavioral Health-care Workforce Development Program	\$18,000,000	0.0	\$0	\$0	\$0	\$18,000,000
08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	Statewide Care Coordination Infrastructure	\$26,000,000	0.0	\$0	\$0	\$0	\$26,000,000
08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	County-based Behavioral Health Grant Program	\$9,000,000	0.0	\$0	\$0	\$0	\$9,000,000
08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	Community Transition Services	\$500,000	0.0	\$0	\$0	\$0	\$500,000
08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	Jail-based Behavioral Health Services	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
08. Office of Behavioral Health - (B) Community-based Mental Health Services	Mental Health Community Programs	\$3,250,000	0.0	\$0	\$0	\$0	\$3,250,000
08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	Residential Placement of Children and Youth Pilot Program	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	Appropriation to High-risk Families Cash Fund	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
06. Office of Early Childhood - (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$500,000	0.0	\$0	\$0	\$0	\$500,000
01. Executive Director's Office - (B) Special Purpose	Office of the Ombudsman for Behavioral Health Access to Care	\$300,000	0.0	\$0	\$0	\$0	\$300,000
08. Office of Behavioral Health - (C) Substance Use Treatment and Prevention Services	Housing Assistance Program	\$4,000,000	1.0	\$4,000,000	\$0	\$0	\$0
08. Office of Behavioral Health - (B) Community-based Mental Health Services	Rural Behavioral Health Vouchers	\$50,000	0.0	\$50,000	\$0	\$0	\$0
08. Office of Behavioral Health - (C) Substance Use Treatment and Prevention Services	Treatment and Detoxification Programs	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Subtotal -- SB 21-137 Behavioral Health Recovery Act		\$96,790,000	2.0	\$6,240,000	\$0	\$0	\$90,550,000

SB 21-146 Improve Prison Release Outcomes

10. Adult Assistance Programs - (D) Community Services for the Elderly	Colorado Commission on Aging	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Subtotal -- SB 21-146 Improve Prison Release Outcomes		\$50,000	0.0	\$50,000	\$0	\$0	\$0

SB 21-154 988 Suicide Prevention Lifeline Network

08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	9-8-8 National Suicide Prevention Lifeline Network	\$5,687,692	1.9	\$0	\$5,687,692	\$0	\$0
Subtotal -- SB 21-154 988 Suicide Prevention Lifeline Network		\$5,687,692	1.9	\$0	\$5,687,692	\$0	\$0

SB 21-199 Remove Barriers To Certain Public Opportunities

02. Office of Information Technology Services - (A) Information Technology	Colorado Trails	\$72,377	0.0	\$19,355	\$0	\$0	\$53,022
06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$106,250	0.0	\$28,413	\$0	\$0	\$77,837
Subtotal -- SB 21-199 Remove Barriers To Certain Public Opportunities		\$178,627	0.0	\$47,768	\$0	\$0	\$130,859

SB 21-201 Stricter Transparency & Enforcement In Child Care

06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$83,375	0.0	\$0	\$0	\$0	\$83,375
Subtotal -- SB 21-201 Stricter Transparency & Enforcement In Child Care		\$83,375	0.0	\$0	\$0	\$0	\$83,375

SB21-217 Market Rate Study For Child Care Assistance Program

06. Office of Early Childhood - (A) Division of Early Care and Learning	Colorado Child Care Assistance Program Rate Setting Study	(\$55,000)	0.0	(\$55,000)	\$0	\$0	\$0
Subtotal -- SB21-217 Market Rate Study For Child Care Assistance Program		(\$55,000)	0.0	(\$55,000)	\$0	\$0	\$0

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2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 21-236 Increase Capacity Early Childhood Care & Education

06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Sustainability Grant Program	\$292,700,664	3.0	\$0	\$0	\$0	\$292,700,664
06. Office of Early Childhood - (A) Division of Early Care and Learning	Circle Grant Program	\$16,800,000	1.0	\$0	\$0	\$0	\$16,800,000
06. Office of Early Childhood - (A) Division of Early Care and Learning	Intrastate CCAP Redistribution	\$23,845,252	0.0	\$0	\$0	\$0	\$23,845,252
06. Office of Early Childhood - (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$2,150,000	1.0	\$0	\$0	\$0	\$2,150,000
06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$713,085	6.0	\$0	\$0	\$0	\$713,085
06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fed. Targets	\$32,455,511	6.0	\$0	\$0	\$0	\$32,455,511
06. Office of Early Childhood - (A) Division of Early Care and Learning	Early Care and Education Recruitment and Retention	\$7,200,000	4.0	\$0	\$0	\$0	\$7,200,000
06. Office of Early Childhood - (A) Division of Early Care and Learning	Teacher Salary Grant Program	\$3,000,000	1.0	\$0	\$0	\$0	\$3,000,000
Subtotal -- SB 21-236 Increase Capacity Early Childhood Care & Education		\$378,864,512	22.0	\$0	\$0	\$0	\$378,864,512

SB 21-269 Licensing Of Respite Child Care Centers

02. Office of Information Technology Services - (A) Information Technology	Colorado Trails	\$21,352	0.0	\$14,092	\$0	\$0	\$7,260
Subtotal -- SB 21-269 Licensing Of Respite Child Care Centers		\$21,352	0.0	\$14,092	\$0	\$0	\$7,260

SB 21-275 Child Find Responsibilities

06. Office of Early Childhood - (B) Division of Community and Family Support	Early Intervention Evaluations	\$8,266,779	0.9	\$8,266,779	\$0	\$0	\$0
Subtotal -- SB 21-275 Child Find Responsibilities		\$8,266,779	0.9	\$8,266,779	\$0	\$0	\$0

SB 21-276 Childrens Habilitation Residential Program Enrollment

05. Division of Child Welfare	Residential Placement for Children with Intellectual and Dev	\$1,162,912	0.5	\$1,162,912	\$0	\$0	\$0
Subtotal -- SB 21-276 Childrens Habilitation Residential Program Enrollment		\$1,162,912	0.5	\$1,162,912	\$0	\$0	\$0

SB 21-277 Child Welfare Services Allocation Formula

05. Division of Child Welfare	Administration	\$250,000	0.0	\$250,000	\$0	\$0	\$0
Subtotal -- SB 21-277 Child Welfare Services Allocation Formula		\$250,000	0.0	\$250,000	\$0	\$0	\$0

SB 21-278 Reimbursement For Out-of-home Placement Services

05. Division of Child Welfare	Administration	\$250,000	0.0	\$250,000	\$0	\$0	\$0
Subtotal -- SB 21-278 Reimbursement For Out-of-home Placement Services		\$250,000	0.0	\$250,000	\$0	\$0	\$0

SB 21-290 Security For Colorado Seniors

10. Adult Assistance Programs - (D) Community Services for the Elderly	Appropriations to the Area Agency on Aging Cash Fund	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0
10. Adult Assistance Programs - (D) Community Services for the Elderly	Area Agencies on Aging Administration	\$15,000,000	0.0	\$0	\$0	\$15,000,000	\$0
Subtotal -- SB 21-290 Security For Colorado Seniors		\$30,000,000	0.0	\$15,000,000	\$0	\$15,000,000	\$0

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SB 21-292 Federal COVID Funding For Victim's Services

07. Office of Self Sufficiency - (B) Colorado Works Program	Appropriations to the Colorado Domestic Abuse Program Fund	\$4,750,000	0.0	\$0	\$0	\$0	\$4,750,000
07. Office of Self Sufficiency - (B) Colorado Works Program	Domestic Abuse Program	\$4,750,000	0.0	\$0	\$0	\$4,750,000	\$0
Subtotal -- SB 21-292 Federal COVID Funding For Victim's Services		\$9,500,000	0.0	\$0	\$0	\$4,750,000	\$4,750,000

FY 2022-23 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

HB22-1042 Teen Parent Driving Instruction Course

04. Office of Economic Security - (D) Food and Energy Assistance	Teen Parent Driver's License Program	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Subtotal -- HB22-1042 Teen Parent Driving Instruction Course		\$100,000	0.0	\$100,000	\$0	\$0	\$0

HB22-1052 Promoting Crisis Services To Students

05. Behavior Health Administration - (A) Community Behavioral Health Administration	Program Administration	\$74,990	0.9	\$74,990	\$0	\$0	\$0
05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Behavioral Health Crisis Response System Public Information	\$192,075	0.0	\$192,075	\$0	\$0	\$0
Subtotal -- HB22-1052 Promoting Crisis Services To Students		\$267,065	0.9	\$267,065	\$0	\$0	\$0

HB22-1056 Emergency Temporary Care For Children

03. Office of Children, Youth, and Families - (C) Division of Youth Services	Program Administration	\$5,670	0.0	\$5,670	\$0	\$0	\$0
03. Office of Children, Youth, and Families - (C) Division of Youth Services	Purchase of Contract Placements	\$144,657	0.0	\$131,638	\$0	\$0	\$13,019
Subtotal -- HB22-1056 Emergency Temporary Care For Children		\$150,327	0.0	\$137,308	\$0	\$0	\$13,019

HB22-1061 Modifications To Not Guilty By Reason Of Insanity

06. Office Of Behavior Health - (C) Mental Health Institute at Pueblo	Personal Services	\$721,881	1.6	\$721,881	\$0	\$0	\$0
06. Office Of Behavior Health - (C) Mental Health Institute at Pueblo	Operating Expenses	\$540	0.0	\$540	\$0	\$0	\$0
06. Office Of Behavior Health - (C) Mental Health Institute at Pueblo	Capital Outlay	\$3,720	0.0	\$3,720	\$0	\$0	\$0
06. Office Of Behavior Health - (D) Forensic Services	Forensic Services Administration	\$142,130	0.4	\$142,130	\$0	\$0	\$0
Subtotal -- HB22-1061 Modifications To Not Guilty By Reason Of Insanity		\$868,271	2.0	\$868,271	\$0	\$0	\$0

HB22-1131 Reduce Justice-involvement For Young Children

03. Office of Children, Youth, and Families - (B) Division of Child Welfare	Administration	\$105,000	0.0	\$105,000	\$0	\$0	\$0
Subtotal -- HB22-1131 Reduce Justice-involvement For Young Children		\$105,000	0.0	\$105,000	\$0	\$0	\$0

HB22-1133 Family And Medical Leave Insurance Fund

FY 2023-24 Budget Request - Department of Human Services

Schedule 06

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)							
01. Executive Director's Office - (A) General Administration	Paid Family Medical Leave Insurance	(\$742,438)	0.0	(\$498,132)	(\$31,920)	(\$97,122)	(\$115,264)
Subtotal -- HB22-1133 Family And Medical Leave Insurance Fund		(\$742,438)	0.0	(\$498,132)	(\$31,920)	(\$97,122)	(\$115,264)

HB22-1243 School Security and School Behavioral Health Services

05. Behavioral Health Administration - (B) Community-based Mental Health Services	Temporary Youth Mental Health Services Program	\$6,000,000	1.0	\$0	\$0	\$0	\$6,000,000
Subtotal -- HB22-1243 School Security and School Behavioral Health Services Funding		\$6,000,000	1.0	\$0	\$0	\$0	\$6,000,000

HB22-1256 Modifications To Civil Involuntary Commitment

01. Executive Director's Office - (A) General Administration	Legal Services	\$177,426	0.0	\$177,426	\$0	\$0	\$0
05. Behavior Health Administration - (A) Community Behavioral Health Administration	Program Administration	\$345,007	4.5	\$345,007	\$0	\$0	\$0
Subtotal -- HB22-1256 Modifications To Civil Involuntary Commitment		\$522,433	4.5	\$522,433	\$0	\$0	\$0

HB22-1259 Modifications To Colorado Works Program

04. Office of Economic Security - (B) Colorado Benefits Management System	Operating and Contract Expenses	\$1,066,400	0.0	\$0	\$1,066,400	\$0	\$0
04. Office of Economic Security - (C) Employment and Benefits Division	Administration	\$382,903	5.0	\$0	\$382,903	\$0	\$0
04. Office of Economic Security - (C) Employment and Benefits Division	County Block Grants	\$8,400,000	0.0	\$0	\$8,400,000	\$0	\$0
04. Office of Economic Security - (C) Employment and Benefits Division	Employment Opportunities with Wages Program	\$3,500,000	0.0	\$0	\$0	\$0	\$3,500,000
Subtotal -- HB22-1259 Modifications To Colorado Works Program		\$13,349,303	5.0	\$0	\$9,849,303	\$0	\$3,500,000

HB22-1278 Behavioral Health Administration

01. Executive Director's Office - (A) General Administration	Health, Life, And Dental	\$246,717	0.0	\$258,999	(\$12,282)	\$0	\$0
01. Executive Director's Office - (A) General Administration	Short-Term Disability	\$3,612	0.0	\$3,703	(\$91)	\$0	\$0
01. Executive Director's Office - (A) General Administration	Amortization Equalization Disbursement	\$112,828	0.0	\$115,705	(\$2,877)	\$0	\$0
01. Executive Director's Office - (A) General Administration	S.B. 06-235 Supplemental Equalization Disbursement	\$112,828	0.0	\$115,705	(\$2,877)	\$0	\$0
01. Executive Director's Office - (A) General Administration	Legal Services	\$177,426	0.0	\$177,426	\$0	\$0	\$0
02. Administration and Finance - (A) Administration	Personal Services	\$479,380	4.5	\$479,380	\$0	\$0	\$0
02. Administration and Finance - (A) Administration	Operating Expenses	\$63,090	0.0	\$63,090	\$0	\$0	\$0
05. Behavior Health Administration - (A) Community Behavioral Health Administration	Program Administration	\$2,403,284	10.2	\$2,495,231	(\$91,947)	\$0	\$0
05. Behavior Health Administration - (C) Substance Use Treatment and Prevention Services	Community Prevention and Treatment Programs	(\$509,096)	0.0	(\$10,546)	(\$498,550)	\$0	\$0
05. Behavior Health Administration - (C) Substance Use Treatment and Prevention Services	Prevention Programs	(\$37,565)	0.0	(\$37,565)	\$0	\$0	\$0
Subtotal -- HB22-1278 Behavioral Health Administration		\$3,052,504	14.7	\$3,661,128	(\$608,624)	\$0	\$0

FY 2023-24 Budget Request - Department of Human Services

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

HB22-1281 Behavioral Health-care Continuum Gap Grant Program

05. Behavioral Health Administration - (D) Integrated Behavioral Health Services	Behavioral Health-Care Continuum Gap Grant Program	\$75,000,000	4.2	\$0	\$0	\$0	\$75,000,000
05. Behavioral Health Administration - (D) Integrated Behavioral Health Services	Substance Use Workforce Stability Grant Program	\$15,000,000	0.8	\$0	\$0	\$0	\$15,000,000
Subtotal -- HB22-1281 Behavioral Health-care Continuum Gap Grant Program		\$90,000,000	5.0	\$0	\$0	\$0	\$90,000,000

HB22-1283 Youth And Family Behavioral Health Care

05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Behavioral Health Crisis Response System Services	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
06. Office Of Behavior Health - (B) Mental Health Institutes at Ft. Logan	Operating Expenses	\$539,926	0.0	\$0	\$0	\$0	\$539,926
03. Office of Children, Youth, and Families - (B) Division of Child Welfare	Enhanced Residential Services	\$11,628,023	4.0	\$0	\$0	\$0	\$11,628,023
05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Substance Use Residential Treatment Beds for Adolescents	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
Subtotal -- HB22-1283 Youth And Family Behavioral Health Care		\$19,667,949	4.0	\$0	\$0	\$0	\$19,667,949

HB22-1295 Department Early Childhood And Universal Preschool P

01. Executive Director's Office - (A) General Administration	Personal Services	\$0	0.0	(\$4,418)	\$0	\$4,418	\$0
01. Executive Director's Office - (A) General Administration	Health, Life, And Dental	(\$1,255,561)	0.0	(\$385,885)	(\$620,872)	\$0	(\$248,804)
01. Executive Director's Office - (A) General Administration	Short-Term Disability	(\$8,072)	0.0	(\$3,656)	(\$3,064)	\$0	(\$1,352)
01. Executive Director's Office - (A) General Administration	Amortization Equalization Disbursement	(\$225,005)	0.0	(\$121,777)	(\$56,377)	\$0	(\$46,851)
01. Executive Director's Office - (A) General Administration	S.B. 06-235 Supplemental Equalization Disbursement	(\$225,005)	0.0	(\$121,777)	(\$56,377)	\$0	(\$46,851)
01. Executive Director's Office - (A) General Administration	Salary Survey	(\$127,564)	0.0	(\$79,987)	\$0	\$0	(\$47,577)
01. Executive Director's Office - (A) General Administration	Shift Differential	(\$61,984)	0.0	\$0	(\$41,594)	\$0	(\$20,390)
01. Executive Director's Office - (A) General Administration	Worker's Compensation	(\$66,234)	0.0	(\$3,839)	\$0	(\$62,395)	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$0	0.0	(\$2,204)	\$0	\$2,204	\$0
01. Executive Director's Office - (A) General Administration	Legal Services	(\$398,449)	0.0	(\$11,803)	\$0	(\$386,646)	\$0
01. Executive Director's Office - (A) General Administration	Administrative Law Judge Services	(\$25,790)	0.0	\$0	\$0	(\$25,790)	\$0
01. Executive Director's Office - (A) General Administration	Payments to Risk Management and Property Funds	(\$3,653)	0.0	(\$212)	\$0	(\$3,441)	\$0
02. Administration and Finance - (A) Administration	Personal Services	\$0	0.0	(\$220,182)	\$0	\$220,182	\$0
02. Administration and Finance - (A) Administration	Operating Expenses	\$0	0.0	(\$2,019)	\$0	\$2,019	\$0
02. Administration and Finance - (A) Administration	Operating Expenses	(\$9,771)	0.0	(\$328)	\$0	(\$9,443)	\$0
02. Administration and Finance - (B) Information Technology	Microcomputer Lease Payments	(\$12,029)	0.0	(\$380)	\$0	(\$11,649)	\$0
02. Administration and Finance - (B) Information Technology	County Financial Management System	(\$31,514)	0.0	\$0	\$0	(\$31,514)	\$0
02. Administration and Finance - (B) Information Technology	Client Index Project	(\$660)	0.0	(\$20)	\$0	(\$640)	\$0
02. Administration and Finance - (B) Information Technology	Payments to OIT	(\$1,763,376)	0.0	(\$39,053)	\$0	(\$1,724,323)	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)							
02. Administration and Finance - (B) Information Technology	CORE Operations	(\$37,195)	0.0	(\$2,762)	\$0	(\$34,433)	\$0
02. Administration and Finance - (B) Information Technology	Enterprise Content Management	(\$21,197)	0.0	(\$1,722)	\$0	(\$19,475)	\$0
02. Administration and Finance - (C) Operations	Vehicle Lease Payments	(\$8,906)	0.0	(\$608)	\$0	(\$8,298)	\$0
02. Administration and Finance - (C) Operations	Capitol Complex Leased Space	(\$300,029)	0.0	(\$22,117)	\$0	(\$277,912)	\$0
02. Administration and Finance - (C) Operations	Utilities	(\$497)	0.0	(\$30)	\$0	(\$467)	\$0
02. Administration and Finance - (D) Special Purpose	Injury Prevention Program	\$0	0.0	(\$100)	\$0	\$100	\$0
02. Administration and Finance - (D) Special Purpose	Health Insurance Portability and Accountability Act of 1996	\$0	0.0	(\$822)	\$0	\$822	\$0
08. Office of Early Childhood - (A) Division of Early Care and Learning	Early Childhood Councils	(\$2,000,359)	(1.0)	\$0	\$0	\$0	(\$2,000,359)
08. Office of Early Childhood - (A) Division of Early Care and Learning	Fine Assessed Against Licensees	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
08. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Assistance Program	(\$157,916,576)	0.0	(\$28,790,460)	(\$15,064,026)	\$0	(\$114,062,090)
08. Office of Early Childhood - (A) Division of Early Care and Learning	Intrastate CCAP Redistribution	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
08. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Assistance Program - Eligibility Expansion and In	(\$25,970,215)	0.0	\$0	\$0	\$0	(\$25,970,215)
08. Office of Early Childhood - (A) Division of Early Care and Learning	School-readiness Quality Improvement Program	(\$2,244,293)	(1.0)	\$0	\$0	\$0	(\$2,244,293)
08. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Assistance Program Support	(\$1,200,000)	0.0	\$0	\$0	\$0	(\$1,200,000)
08. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Automated Tracking System	(\$2,709,933)	0.0	\$0	\$0	\$0	(\$2,709,933)
08. Office of Early Childhood - (A) Division of Early Care and Learning	Records and Reports of Child Abuse or Neglect	(\$1,143,273)	(9.0)	\$0	(\$1,143,273)	\$0	\$0
08. Office of Early Childhood - (B) Division of Community and Family Support	Promoting Safe and Stable Families	(\$4,637,909)	(2.0)	(\$56,706)	(\$1,074,400)	\$0	(\$3,506,803)
08. Office of Early Childhood - (B) Division of Community and Family Support	Early Childhood Mental Health Services	(\$6,014,990)	(1.7)	(\$1,593,107)	\$0	\$0	(\$4,421,883)
08. Office of Early Childhood - (B) Division of Community and Family Support	Early Intervention Services	(\$72,394,068)	(7.5)	(\$46,334,563)	(\$10,517,125)	(\$8,127,382)	(\$7,414,998)
08. Office of Early Childhood - (B) Division of Community and Family Support	Colorado Child Abuse Prevention Trust Fund	(\$1,333,434)	(1.5)	(\$150,000)	(\$365,118)	\$0	(\$818,316)
08. Office of Early Childhood - (B) Division of Community and Family Support	Nurse Home Visiting Program	(\$26,448,551)	(3.0)	\$0	(\$24,685,214)	\$0	(\$1,763,337)
08. Office of Early Childhood - (B) Division of Community and Family Support	Family Support Services	(\$1,811,938)	(0.5)	(\$1,811,938)	\$0	\$0	\$0
08. Office of Early Childhood - (B) Division of Community and Family Support	Community-based Child Abuse Prevention Services	(\$8,459,211)	(2.0)	(\$8,459,211)	\$0	\$0	\$0
08. Office of Early Childhood - (B) Division of Community and Family Support	Home Visiting for School Readiness	(\$597,969)	0.0	(\$597,969)	\$0	\$0	\$0
08. Office of Early Childhood - (B) Division of Community and Family Support	Incredible Years Program	(\$886,447)	(1.1)	\$0	(\$886,447)	\$0	\$0
08. Office of Early Childhood - (C) Indirect Cost Assessment	Indirect Cost Assessment	(\$4,497,249)	0.0	\$0	(\$227,078)	\$0	(\$4,270,171)
08. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Licensing Administration	(\$15,858,636)	(94.6)	(\$2,964,569)	(\$1,689,666)	\$0	(\$11,204,401)
08. Office of Early Childhood - (A) Division of Early Care and Learning	Colorado Child Care Assistance Program Market Rate Setting S	(\$20,000)	0.0	\$0	\$0	\$0	(\$20,000)
08. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Grants for Quality and Availability and Federal T	(\$56,983,158)	(11.0)	(\$3,211,365)	\$0	\$0	(\$53,771,793)
08. Office of Early Childhood - (A) Division of Early Care and Learning	Early Care and Education Recruitment and Retention Grant and	(\$9,013,697)	(5.0)	\$0	\$0	\$0	(\$9,013,697)

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)							
08. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Teacher Salary Grant Program	(\$3,000,000)	(1.0)	\$0	\$0	\$0	(\$3,000,000)
08. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Services and Substance Use Disorder Treatment PII	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
08. Office of Early Childhood - (A) Division of Early Care and Learning	Continuation of Child Care Quality Initiatives	(\$5,997,885)	(15.9)	\$0	\$0	\$0	(\$5,997,885)
08. Office of Early Childhood - (B) Division of Community and Family Support	Early Intervention Evaluations	(\$10,307,117)	(2.8)	(\$10,107,117)	\$0	\$0	(\$200,000)
Subtotal -- HB22-1295 Department Early Childhood And Universal Preschool Program		(\$427,039,399)	(160.6)	(\$105,602,706)	(\$56,440,631)	(\$10,494,063)	(\$254,501,999)

HB22-1303 Increase Residential Behavioral Health Beds

02. Administration and Finance - (A) Administration	Personal Services	\$372,264	3.3	\$0	\$0	\$0	\$372,264
02. Administration and Finance - (A) Administration	Operating Expenses	\$346,040	0.0	\$0	\$0	\$0	\$346,040
02. Administration and Finance - (C) Operations	Vehicle Lease Payments	\$9,992	0.0	\$0	\$0	\$0	\$9,992
06. Office Of Behavior Health - (B) Mental Health Institutes at Ft. Logan	Personal Services	\$4,542,618	59.2	\$0	\$0	\$0	\$4,542,618
06. Office Of Behavior Health - (B) Mental Health Institutes at Ft. Logan	Contract Medical Services	\$1,065,468	0.0	\$0	\$0	\$0	\$1,065,468
06. Office Of Behavior Health - (B) Mental Health Institutes at Ft. Logan	Operating Expenses	\$376,620	0.0	\$0	\$0	\$0	\$376,620
06. Office Of Behavior Health - (B) Mental Health Institutes at Ft. Logan	Capital Outlay	\$365,800	0.0	\$0	\$0	\$0	\$365,800
06. Office Of Behavior Health - (B) Mental Health Institutes at Ft. Logan	Pharmaceuticals	\$227,760	0.0	\$0	\$0	\$0	\$227,760
06. Office Of Behavior Health - (G) Residential Behavioral Health Beds	Residential Bed Program	\$39,854,179	21.8	\$0	\$0	\$0	\$39,854,179
Subtotal -- HB22-1303 Increase Residential Behavioral Health Beds		\$47,160,741	84.3	\$0	\$0	\$0	\$47,160,741

HB22-1315 Colorado 2-1-1 Collaborative Funding

02. Administration and Finance - (D) Special Purpose	Colorado 2-1-1 Collaborative	\$1,055,645	0.9	\$1,055,645	\$0	\$0	\$0
Subtotal -- HB22-1315 Colorado 2-1-1 Collaborative Funding		\$1,055,645	0.9	\$1,055,645	\$0	\$0	\$0

HB22-1326 Fentanyl Accountability And Prevention

05. Behavior Health Administration - (A) Community Behavioral Health Administration	Program Administration	\$286,092	3.6	\$286,092	\$0	\$0	\$0
05. Behavior Health Administration - (C) Substance Use Treatment and Prevention Services	Managed Service Organization Regional Evaluations	\$700,000	0.0	\$700,000	\$0	\$0	\$0
05. Behavior Health Administration - (C) Substance Use Treatment and Prevention Services	Fentanyl Education Program	\$150,000	0.0	\$0	\$150,000	\$0	\$0
05. Behavior Health Administration - (C) Substance Use Treatment and Prevention Services	Study on Health Effects of Criminal Penalties	\$252,963	0.5	\$0	\$252,963	\$0	\$0
05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Jail-based Behavioral Health Services	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
05. Behavior Health Administration - (C) Substance Use Treatment and Prevention Services	Treatment and Detoxification Programs	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
Subtotal -- HB22-1326 Fentanyl Accountability And Prevention		\$14,389,055	4.1	\$10,986,092	\$402,963	\$0	\$3,000,000

HB22-1364 Food Pantry Assistance Grant Program

FY 2023-24 Budget Request - Department of Human Services

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

04. Office of Economic Security - (D) Food and Energy Assistance	Food Pantry Assistance	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Subtotal -- HB22-1364 Food Pantry Assistance Grant Program		\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

HB22-1374 Foster Care Success Act

03. Office of Children, Youth, and Families - (B) Division of Child Welfare	Fostering Opportunities	\$479,181	0.0	\$479,181	\$0	\$0	\$0
03. Office of Children, Youth, and Families - (B) Division of Child Welfare	Administration	\$84,387	0.9	\$84,387	\$0	\$0	\$0
Subtotal -- HB22-1374 Foster Care Success Act		\$563,568	0.9	\$563,568	\$0	\$0	\$0

HB22-1378 Denver-metro Regional Navigation Campus Grant

05. Behavior Health Administration - (A) Community Behavioral Health Administration	Program Administration	\$44,557	0.4	\$0	\$0	\$0	\$44,557
Subtotal -- HB22-1378 Denver-metro Regional Navigation Campus Grant		\$44,557	0.4	\$0	\$0	\$0	\$44,557

HB22-1380 Critical Services For Low-income Households

02. Administration and Finance - (B) Information Technology	IT Systems Interoperability	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
04. Office of Economic Security - (D) Food and Energy Assistance	Fuel Assistance Payment	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
04. Office of Economic Security - (D) Food and Energy Assistance	Electronic Benefits Transfer Program	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
Subtotal -- HB22-1380 Critical Services For Low-income Households		\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

HB22-1386 Competency To Proceed And Restoration To Competen

06. Office Of Behavior Health - (A) Administration	Administration	\$800,000	0.0	\$0	\$0	\$0	\$800,000
06. Office Of Behavior Health - (D) Forensic Services	Purchased Psychiatric Bed Capacity	\$28,562,828	0.0	\$0	\$0	\$0	\$28,562,828
Subtotal -- HB22-1386 Competency To Proceed And Restoration To Competency		\$29,362,828	0.0	\$0	\$0	\$0	\$29,362,828

HB22-1397 Statewide Equity Office

01. Executive Director's Office - (A) General Administration	Personal Services	\$293,864	3.7	\$0	\$0	\$293,864	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$30,200	0.0	\$0	\$0	\$30,200	\$0
Subtotal -- HB22-1397 Statewide Equity Office		\$324,064	3.7	\$0	\$0	\$324,064	\$0

SB22-148 Colorado Land-based Tribe Behavioral Health Services G

05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Land-based Tribe Behavioral Health Grant Program	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
Subtotal -- SB22-148 Colorado Land-based Tribe Behavioral Health Services Grant Program		\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000

SB22-177 Investments In Care Coordination Infrastructure

05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Care Coordination Infrastructure	\$12,200,000	3.0	\$0	\$0	\$0	\$12,200,000
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

Subtotal -- SB22-177 Investments In Care Coordination Infrastructure	\$12,200,000	3.0	\$0	\$0	\$0	\$12,200,000
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SB22-181 Behavioral Health-care Workforce

05. Behavior Health Administration - (A) Community Behavioral Health Administration	Program Administration	\$573,306	3.0	\$0	\$0	\$0	\$573,306
05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Development and Implementation of Behavioral Health-Care Pro	\$9,928,337	0.0	\$0	\$0	\$0	\$9,928,337
05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Strategies to Strengthen Behavioral Health-Care Provider Wor	\$2,928,337	0.0	\$0	\$0	\$0	\$2,928,337
05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Behavioral Health-Care Educational Program	\$4,735,319	0.0	\$0	\$0	\$0	\$4,735,319
05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Peer Support Professionals	\$5,928,337	0.0	\$0	\$0	\$0	\$5,928,337
05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Workforce Standards and Licensing Activities	\$4,928,337	0.0	\$0	\$0	\$0	\$4,928,337
05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Behavioral Health-Care Workforce Development Program	\$2,928,337	0.0	\$0	\$0	\$0	\$2,928,337
05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Partnership with Department of Higher Education	\$2,928,337	0.0	\$0	\$0	\$0	\$2,928,337
05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Cross-system Training Certification and Training Curriculum	\$1,928,337	0.0	\$0	\$0	\$0	\$1,928,337
Subtotal -- SB22-181 Behavioral Health-care Workforce		\$36,806,984	3.0	\$0	\$0	\$0	\$36,806,984

SB22-196 Health Needs Of Persons In Criminal Justice System

05. Behavior Health Administration - (A) Community Behavioral Health Administration	Program Administration	\$951,352	6.0	\$0	\$0	\$0	\$951,352
05. Behavior Health Administration - (D) Integrated Behavioral Health Service	Health Needs of Persons in Criminal Justice System	\$49,748,648	0.0	\$0	\$0	\$0	\$49,748,648
Subtotal -- SB22-196 Health Needs Of Persons In Criminal Justice System		\$50,700,000	6.0	\$0	\$0	\$0	\$50,700,000

SB22-211 Repurpose The Ridge View Campus

05. Behavior Health Administration - (A) Community Behavioral Health Administration	Program Administration	\$44,557	0.4	\$44,557	\$0	\$0	\$0
Subtotal -- SB22-211 Repurpose The Ridge View Campus		\$44,557	0.4	\$44,557	\$0	\$0	\$0

SB22-235 County Administration Of Public Assistance Programs

04. Office of Economic Security - (D) Food and Energy Assistance	County Technology and Workload Study	\$400,000	0.0	\$120,000	\$0	\$160,000	\$120,000
Subtotal -- SB22-235 County Administration Of Public Assistance Programs		\$400,000	0.0	\$120,000	\$0	\$160,000	\$120,000