

FY 2023-24 Budget Request - Department of Human Services

Schedule 07

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

SB 21-044 Department of Human Services Supplemental

03. Office of Operations - (A) Administration	Personal Services	\$1,160,925	0.0	\$1,160,925	\$0	\$0	\$0
07. Office of Self Sufficiency - (A) Administration	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
11. Division of Youth Services - (B) Institutional Programs	Personal Services	\$3,544,875	0.0	\$3,544,875	\$0	\$0	\$0
11. Division of Youth Services - (B) Institutional Programs	Operating Expenses	\$210,000	0.0	\$210,000	\$0	\$0	\$0
11. Office of Children, Youth, and Families - (C) Community Programs	Purchase of Contract Placements	(\$415,723)	0.0	(\$571,883)	\$0	\$435,570	(\$279,410)
11. Office of Children, Youth, and Families - (C) Community Programs	Parole Program Services	(\$850,000)	0.0	(\$850,000)	\$0	\$0	\$0
07. Office of Self Sufficiency - (C) Special Purpose Welfare Programs	Low Income Energy Assistance Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency - (D) Child Support Enforcement	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency - (F) Indirect Cost Assessment	Indirect Cost Assessment	\$0	0.0	\$0	\$0	\$0	\$0
08. Office Of Behavior Health - (E) Mental Health Institutes at Ft. Logan	Personal Services	\$840,675	0.0	\$840,675	\$0	\$0	\$0
08. Office Of Behavior Health - (E) Mental Health Institute at Pueblo	Personal Services	\$3,697,125	0.0	\$3,697,125	\$0	\$0	\$0
06. Office of Early Childhood - (A) Division of Early Care and Learning	Intrastate CCAP Redistribution	\$9,650,000	0.0	\$0	\$0	\$0	\$9,650,000
06. Office of Early Childhood - (C) Indirect Cost Assessment	Indirect Cost Assessment	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare	Child Welfare Legal Representation	\$986,838	0.0	\$0	\$986,838	\$0	\$0
06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Licensing and Administration	(\$50,688)	0.0	\$0	\$0	\$0	(\$50,688)
05. Division of Child Welfare	Adoption Savings	\$609,000	0.0	\$0	\$609,000	\$0	\$0
06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Grants for Quality and Availability and Federal Targeted Funds Requirements	\$10,741,233	0.0	\$0	\$0	\$0	\$10,741,233
Subtotal -- SB 21-044 Department of Human Services Supplemental		\$30,124,260	0.0	\$8,031,717	\$1,595,838	\$435,570	\$20,061,135

HB 21-1258 Rapid Mental Health Response For Colorado Youth

08. Office of Behavioral Health - (D) Integrated Behavioral Health Services	Rapid mental Health Response for Colorado Youth	\$9,000,000	0.0	\$9,000,000	\$0	\$0	\$0
Subtotal -- HB 21-1258 Rapid Mental Health Response For Colorado Youth		\$9,000,000	0.0	\$9,000,000	\$0	\$0	\$0

SB 21-236 Increase Capacity Early Childhood Care & Education

06. Office of Early Childhood - (A) Division of Early Care and Learning	Employer-based child Care Facility Grant Program	\$8,700,000	0.0	\$8,700,000	\$0	\$0	\$0
06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$100,000	1.0	\$100,000	\$0	\$0	\$0
Subtotal -- SB 21-236 Increase Capacity Early Childhood Care & Education		\$8,800,000	1.0	\$8,800,000	\$0	\$0	\$0

SB 21-239 2-1-1 Statewide Human Services Referral System

08. Office of Behavioral Health - (B) Community-based Mental Health Services	2-1-1 Statewide Human Services Referral System	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Subtotal -- SB 21-239 2-1-1 Statewide Human Services Referral System		\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

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

HB22-1175 Department of Human Services Supplemental

04. County Administration	County Administration	\$6,500,000	0.0	\$1,950,000	\$1,300,000	\$0	\$3,250,000
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2020-21 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

06. Office of Early Childhood - (A) Division of Early Care and Learning	Continuation of Child Care Quality Initiatives	\$748,959	0.0	\$0	\$0	\$0	\$748,959
05. Division of Child Welfare	Child Welfare Legal Representation	\$27,382	0.0	\$0	\$27,382	\$0	\$0
06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$126,910	0.9	\$0	\$0	\$0	\$126,910
05. Division of Child Welfare	Adoption Savings	\$391,321	0.0	\$0	\$391,321	\$0	\$0
06. Office of Early Childhood - (A) Division of Early Care and Learning	Child Care Grants for Quality and Availability and Federal Targeted Funds Requirements	(\$125,591)	0.0	\$0	\$0	\$0	(\$125,591)
Subtotal -- HB22-1175 Department of Human Services Supplemental		\$7,668,981	0.9	\$1,950,000	\$1,718,703	\$0	\$4,000,278

HB22-1315 Colorado 2-1-1 Collaborative Funding

03. Office of Operations - (B) Special Purpose	Colorado 2-1-1 Collaborative	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Subtotal -- HB22-1315 Colorado 2-1-1 Collaborative Funding		\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0