

FY 2016-17 BUDGET REQUEST - HUMAN SERVICES

Schedule 6

Special Bills Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation Special Bills							
15-012 Colorado Works Pass-through Child Support Payment							
Child Support Enforcement							
	Child Support Enforcement	\$868,895	0.0	\$315,509	\$0	\$0	\$553,386
15-1131 Release Critical Incident Information Juvenile							
Institutional Programs							
	Personal Services	\$14,119	0.3	\$14,119	\$0	\$0	\$0
	Operating Expenses	\$285	0.0	\$285	\$0	\$0	\$0
15-1248 Child Welfare Check Potential Foster Parents							
Information Technology							
	Colorado Trails	\$16,600	0.0	\$16,600	\$0	\$0	\$0
Division of Child Welfare							
	Administration	\$20,538	0.4	\$20,538	\$0	\$0	\$0
15-1367 Retail Marijuana Taxes							
Integrated Behavioral Health Services							
	Jail-based Behavioral Health Services	\$0	0.0	\$0	(\$1,550,000)	\$1,550,000	\$0
15-204 Autonomy of Child Protection Ombudsman							
Special Purpose							
	Child Protection Ombudsman	(\$270,372)	0.0	(\$270,372)	\$0	\$0	\$0

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15-240 Funding Formula for Independent Living Centers							
Division of Vocational Rehabilitation							
	Independent Living Centers / State Independent Living Cn	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
15-241 Collaborative Management Program Human Services							
Division of Child Welfare							
	Performance-based Collaborative Management Incentives	\$1,856,635	1.5	\$1,856,635	\$0	\$0	\$0
15-242 Child Welfare Staff Funding Allocation							
Division of Child Welfare							
	Child Welfare Staff Funding Allocation	\$6,408,147	1.0	\$5,714,028	\$606,415	\$0	\$87,704
FY 2015-16 Initial Appropriation Special Bills Only		\$10,914,847	3.2	\$9,667,342	(\$943,585)	\$1,550,000	\$641,090

FY 2014-15 Final Appropriation Special Bills

14-003 Colorado Child Care Assistance Program

Division of Early Care and Learning

Child Care Assistance Program	\$2,469,453	1.0	\$1,269,453	\$0	\$1,200,000	\$0
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14-012 Aid To The Needy Disabled Program

Colorado Benefits Management System

CBMS, Department of Human Services, Personal Service	\$13,764	0.0	\$3,283	\$442	\$4,697	\$5,342
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Other Grant Programs

Aid to the Needy Disabled Programs	\$1,234,483	0.0	\$987,586	\$246,897	\$0	\$0
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Supplemental Security Income Application Pilot Program	\$246,897	0.0	\$246,897	\$0	\$0	\$0
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14-014 Prop Tax Rent Heat Fuel Grants For Low-income							
Colorado Benefits Management System							
	CBMS, Department of Human Services, Personal Service	\$4,092	0.0	\$976	\$131	\$1,397	\$1,588
14-021 Persons With Mental Illness Criminal Justice							
General Administration							
	Operating Expenses	\$3,746	0.0	\$3,746	\$0	\$0	\$0
14-1015 Extend Transitional Jobs Program							
Colorado Works Program							
	Transitional Jobs Program	\$395,270	1.0	\$395,270	\$0	\$0	\$0
14-129 Marijuana Criminal Provision Clean Up							
Substance Use Treatment and Prevention							
	Treatment and Detoxification Contracts	\$28,687	0.0	\$0	\$28,687	\$0	\$0
	Prevention Contracts	\$9,563	0.0	\$0	\$9,563	\$0	\$0
14-1298 Financing Of Public Schools							
Division of Early Care and Learning							
	Child Care Licensing and Administration	\$68,084	1.1	\$68,084	\$0	\$0	\$0
14-130 Increase Personal Care Allowance Nursing Facility							
Colorado Benefits Management System							
	CBMS, Department of Human Services, Personal Service	\$6,203	0.0	\$2,356	\$215	\$2,289	\$1,343
Regional Centers - Developmental Disabilities Services							
	Wheat Ridge Regional Center Personal Services	\$0	0.0	\$0	(\$9,216)	\$9,216	\$0
	Grand Junction Regional Center Personal Services	\$0	0.0	\$0	(\$7,111)	\$7,111	\$0
	Pueblo Regional Center Personal Services	\$0	0.0	\$0	(\$6,018)	\$6,018	\$0

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Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
14-1317 Colorado Child Care Assistance Program Changes							
General Administration							
	New Appropriations Temporary Line Item	\$255,000	0.0	\$255,000	\$0	\$0	\$0
Information Technology							
	Child Care Automated Tracking System	\$1,216,781	0.0	\$0	\$0	\$0	\$1,216,781
Colorado Benefits Management System							
	CBMS, Department of Human Services, Personal Service	\$130,448	0.0	\$31,100	\$4,189	\$44,529	\$50,630
Division of Early Care and Learning							
	Child Care Assistance Program	\$8,279,903	0.0	\$8,279,903	\$0	\$0	\$0
Child Support Enforcement							
	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
	Child Support Enforcement	\$40,612	0.0	\$12,184	\$2,843	\$0	\$25,585
14-1338 Regional Centers Task Force And Utilization Study							
General Administration							
	New Appropriations Temporary Line Item	\$250,000	0.0	\$250,000	\$0	\$0	\$0
Special Purpose							
	Regional Center Task Force and Utilization Study	\$0	0.0	\$0	\$0	\$0	\$0
14-1368 Transition Youth Dev Disab To Adult Services							
Division of Child Welfare							
	Child Welfare Services	\$0	0.0	(\$2,829,586)	\$2,829,586	\$0	\$0

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14-215 Disposition Of Legal Marijuana Related Revenue							
Division of Child Welfare							
	Training	\$100,000	0.0	\$0	\$100,000	\$0	\$0
	Tony Grampsas Youth Services Programs	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Substance Use Treatment and Prevention							
	Treatment and Detoxification Contracts	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
Integrated Behavioral Health Services							
	Jail-based Behavioral Health Services	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Community Programs							
	S.B. 91-94 Juvenile Services	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
15-149 Suppl Approp for Human Services							
General Administration							
	Health, Life, And Dental	\$261,598	0.0	\$261,598	\$0	\$0	\$0
	Short-Term Disability	\$3,085	0.0	\$3,085	\$0	\$0	\$0
	Amortization Equalization Disbursement	\$61,714	0.0	\$61,714	\$0	\$0	\$0
	S.B. 06-235 Supplemental Equalization Disbursement	\$59,610	0.0	\$59,610	\$0	\$0	\$0
	Shift Differential	\$96,152	0.0	\$96,152	\$0	\$0	\$0
	Administrative Law Judge Services	\$18,234	0.0	\$11,278	\$511	\$0	\$6,445
Information Technology							
	Payments to OIT	\$2,192,545	0.0	\$1,162,515	\$0	\$0	\$1,030,030
	COFRS Modernization	\$668,700	0.0	\$497,463	\$140,450	\$0	\$30,787
Colorado Benefits Management System							
	CBMS, Department of Human Services, Personal Service	(\$1,691,495)	0.0	(\$49,963)	(\$173,950)	(\$1,733,048)	\$265,466

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15-149 Suppl Approp for Human Services							
	CBMS, Health Care Policy and Financing, Personal Serv	(\$455,865)	0.0	(\$111,155)	(\$21,189)	(\$168,906)	(\$154,615)
	CBMS, Centrally Appropriated Items	(\$186,693)	0.0	(\$6,017)	(\$18,794)	(\$191,598)	\$29,716
	CBMS, Health Care Policy and Financing Only Projects	(\$611,520)	0.0	\$0	\$0	(\$611,520)	\$0
	CBMS, Operating Expenses	(\$8,524,668)	0.0	\$483,602	(\$978,834)	(\$8,097,243)	\$67,807
	CBMS, SAS-70 Audit	(\$53,792)	0.0	(\$1,735)	(\$5,415)	(\$55,204)	\$8,562
	CBMS Modernization, DHS, Personal Services	(\$255,327)	0.0	(\$103,319)	(\$17,422)	(\$261,009)	\$126,423
	CBMS Modernization, DHS, Operating Expenses	(\$3,772)	0.0	(\$1,524)	(\$258)	(\$3,857)	\$1,867
	CBMS Modernization - HCPF Administration Costs	(\$292,733)	0.0	(\$118,455)	(\$19,974)	(\$299,247)	\$144,943
	CBMS Modernization, Phase II	(\$4,482,720)	0.0	\$2,516,361	\$87,082	(\$5,772,621)	(\$1,313,542)
Administration							
	Operating Expenses	\$186,048	0.0	\$186,048	\$0	\$0	\$0
Division of Community and Family Support							
	Early Intervention Services	\$1,515,859	0.0	\$1,515,859	\$0	\$0	\$0
	Early Intervention Services Case Management	\$823,176	0.0	\$541,220	\$0	\$281,956	\$0
Colorado Works Program							
	County TANF Reserves for CO Works, Child Welfare and	(\$8,053,904)	0.0	\$0	\$0	\$0	(\$8,053,904)
	Domestic Abuse Program	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Integrated Behavioral Health Services							
	Community Transition Services	(\$1,388,163)	0.0	(\$1,388,163)	\$0	\$0	\$0
	Jail-based Behavioral Health Services	\$0	0.0	\$0	\$0	\$0	\$0
Mental Health Institutes							
	Personal Services	\$0	0.0	\$194,051	(\$330,166)	\$136,115	\$0

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15-149 Suppl Approp for Human Services							
	Personal Services	\$951,786	30.6	\$1,888,115	(\$482,706)	(\$453,623)	\$0
	Operating Expenses	\$1,292,514	0.0	\$94,449	\$0	\$1,198,065	\$0
	Pharmaceuticals	\$795,194	0.0	\$795,194	\$0	\$0	\$0
	Educational Programs	\$0	0.0	(\$34,555)	\$0	\$34,555	\$0
Regional Centers - Developmental Disabilities Services							
	Grand Junction Regional Center Operating Expenses	\$425,467	0.0	\$0	\$425,467	\$0	\$0
Work Therapy Program							
	Work Therapy Program	\$103,305	0.0	\$0	\$103,305	\$0	\$0
Old Age Pension Program							
	Cash Assistance Programs	\$788,073	0.0	\$0	\$788,073	\$0	\$0
Adult Protective Services							
	State Administration	\$19,200	0.0	\$19,200	\$0	\$0	\$0
Community Programs							
	Personal Services	\$110,902	0.7	\$55,452	\$0	\$55,450	\$0
	Operating Expenses	\$120,946	0.0	\$120,946	\$0	\$0	\$0
	Purchase of Contract Placements	(\$1,551,307)	0.0	(\$1,431,074)	\$0	(\$92,581)	(\$27,652)
15-167 Modify 201-15 Approp from Marijuana Revenue							
Integrated Behavioral Health Services							
	Jail-based Behavioral Health Services	(\$452,787)	0.0	\$0	(\$452,787)	\$0	\$0
FY 2014-15 Final Appropriation Special Bills Only		\$4,842,348	34.4	\$16,294,204	\$9,843,601	(\$14,759,059)	(\$6,536,398)

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