

**FY 2016-17 BUDGET REQUEST - HUMAN SERVICES**

**Schedule 7**

**Supplemental Summary**

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**FY 2014-15 Final Appropriation Supplemental Bills**

**SB 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
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

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<b>SB 15-149 Suppl Approp for Human Services</b>							
	CBMS Modernization, Phase II	(\$4,482,720)	0.0	\$2,516,361	\$87,082	(\$5,772,621)	(\$1,313,542)
<b>Administration</b>							
	Operating Expenses	\$186,048	0.0	\$186,048	\$0	\$0	\$0
<b>Division of Community and Family Support</b>							
	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
<b>Colorado Works Program</b>							
	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
<b>Integrated Behavioral Health Services</b>							
	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
<b>Mental Health Institutes</b>							
	Personal Services	\$0	0.0	\$194,051	(\$330,166)	\$136,115	\$0
	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
<b>Regional Centers - Developmental Disabilities Services</b>							
	Grand Junction Regional Center Operating Expenses	\$425,467	0.0	\$0	\$425,467	\$0	\$0
<b>Work Therapy Program</b>							
	Work Therapy Program	\$103,305	0.0	\$0	\$103,305	\$0	\$0
<b>Old Age Pension Program</b>							

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<b>SB 15-149 Suppl Approp for Human Services</b>							
	Cash Assistance Programs	\$788,073	0.0	\$0	\$788,073	\$0	\$0
<b>Adult Protective Services</b>							
	State Administration	\$19,200	0.0	\$19,200	\$0	\$0	\$0
<b>Community Programs</b>							
	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)
<b>SB 15-234 General Appropriation Act (FY 2015-16)</b>							
<b>Mental Health Institutes</b>							
	Personal Services	\$1,198,065	0.0	\$1,198,065	\$0	\$0	\$0
	Operating Expenses	(\$1,198,065)	0.0	(\$1,198,065)	\$0	\$0	\$0
<b>Division of Vocational Rehabilitation</b>							
	Vocational Rehabilitation Personal Services	\$644,981	0.0	\$0	\$0	\$130,991	\$513,990
	School to Work Alliance Program	(\$644,981)	0.0	\$0	\$0	(\$130,991)	(\$513,990)
<b>Institutional Programs</b>							
	Personal Services	\$687,230	23.8	\$687,230	\$0	\$0	\$0
	Operating Expenses	\$42,003	0.0	\$42,003	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation Supplemental Bills Only</b>		<b>(\$16,228,618)</b>	<b>55.1</b>	<b>\$8,047,185</b>	<b>(\$403,820)</b>	<b>(\$16,034,316)</b>	<b>(\$7,837,667)</b>