

FY 2017-18 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

01. Executive Director's Office, (A) 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

02. Office of Information Technology Services, (A) 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

02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses

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 Service	(\$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

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SB 15-149 Suppl Approp for Human Services							
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project							
	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)
03. Office of Operations, (A) Administration							
	Operating Expenses	\$186,048	0.0	\$186,048	\$0	\$0	\$0
06. Division of Early Childhood, (B) 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
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) 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
08. Behavioral Health Services, (D) Integrated Behavioral Health Services							
	Community Transition Services	(\$1,388,163)	0.0	(\$1,388,163)	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan							
	Personal Services	\$0	0.0	\$194,051	(\$330,166)	\$136,115	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo							

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SB 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
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center							
	Grand Junction Regional Center Operating Expenses	\$425,467	0.0	\$0	\$425,467	\$0	\$0
09. Services for People with Disabilities, (B) Work Therapy Program							
	Work Therapy Program	\$103,305	0.0	\$0	\$103,305	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program							
	Cash Assistance Programs	\$788,073	0.0	\$0	\$788,073	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services							
	State Administration	\$19,200	0.0	\$19,200	\$0	\$0	\$0
11. Division of Youth Corrections, (C) 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)
FY 2014-15 Final Appropriation Supplemental Bills Only		(\$16,957,851)	31.3	\$7,317,952	(\$403,820)	(\$16,034,316)	(\$7,837,667)

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FY 2015-16 Final Appropriation Supplemental Bills

HB 16-1242 Suppl Approp Dept of Human Serv

01. Executive Director's Office, (A) General Administration

Personal Services	(\$9,439)	0.0	(\$9,439)	\$0	\$0	\$0
Health, Life, And Dental	\$51,527	0.0	\$51,527	\$0	\$0	\$0
Short-Term Disability	\$770	0.0	\$770	\$0	\$0	\$0
Amortization Equalization Disbursement	\$15,738	0.0	\$15,738	\$0	\$0	\$0
S.B. 06-235 Supplemental Equalization Disbursement	\$15,239	0.0	\$15,239	\$0	\$0	\$0

02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses

Personal Services	(\$179,160)	0.0	\$58,186	\$44,441	\$0	(\$281,787)
Centrally Appropriated Items	(\$19,804)	0.0	\$6,430	\$4,912	\$0	(\$31,146)
Operating and Contract Expenses	(\$890,758)	0.0	(\$764,895)	\$220,956	\$0	(\$346,819)

02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project

Health Care and Economic Security Staff Development C	(\$64,834)	0.0	\$13,945	\$14,996	\$0	(\$93,775)
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03. Office of Operations, (A) Administration

Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses	\$134,175	0.0	\$0	\$0	\$134,175	\$0

06. Division of Early Childhood, (B) Division of Community and Family Support

Early Childhood Mental Health Services	\$439,814	0.3	\$0	\$0	\$0	\$439,814
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07. Office of Self Sufficiency, (A) Administration, (1) Administration

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HB 16-1242 Suppl Approp Dept of Human Serv							
	Personal Services	\$963,227	0.0	\$963,227	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement							
	Automated Child Support Enforcement System	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration							
	Personal Services	\$35,812	0.6	\$35,812	\$0	\$0	\$0
	Operating Expenses	\$16,959	0.0	\$16,959	\$0	\$0	\$0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs							
	Gambling Addiction Counseling Services	\$169,000	0.0	\$0	\$269,000	(\$100,000)	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services							
	Crisis Response System and Services	(\$59,860)	0.0	(\$59,860)	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan							
	Personal Services	\$0	0.0	(\$88,579)	\$239,254	(\$150,675)	\$0
	Pharmaceuticals	\$0	0.0	(\$6,075)	\$16,410	(\$10,335)	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo							
	Personal Services	\$257,407	3.1	\$824,516	(\$927,312)	\$360,203	\$0
	Operating Expenses	(\$109,831)	0.0	\$69,943	(\$74,562)	(\$105,212)	\$0
	Pharmaceuticals	\$656,050	0.0	\$682,075	(\$42,554)	\$16,529	\$0

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HB 16-1242 Suppl Approp Dept of Human Serv							
	Jail-based Competency Restoration Program	\$2,369,161	1.4	\$2,369,161	\$0	\$0	\$0
	Circle Program	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center							
	Grand Junction Regional Center Physician Services	(\$88,946)	(0.5)	(\$88,946)	\$0	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly							
	State Funding for Senior Services	\$1,519,482	0.0	\$0	\$1,519,482	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services							
	State Administration	\$20,000	0.0	\$20,000	\$0	\$0	\$0
	Adult Protective Services	\$938,322	0.0	\$750,658	\$187,664	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs							
	Personal Services	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
	Purchase of Contract Placements	(\$1,237,247)	0.0	(\$1,046,804)	\$0	(\$88,224)	(\$102,219)
	Parole Program Services	\$927,661	0.0	\$927,661	\$0	\$0	\$0
FY 2015-16 Final Appropriation Supplemental Bills Only		\$5,370,465	4.9	\$4,257,249	\$1,472,687	\$56,461	(\$415,932)