

**Human Services  
FY 2018-19 Budget Request**

**Schedule 6**

Bill	Long Bill Section	Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
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**FY 2015-16 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)**

**HB 15-1131 Release Critical Incident Information Juvenile**

11. Division of Youth Corrections, (B)	Institutional Programs	Personal Services	\$14,119	0.3	\$14,119	\$0	\$0	\$0
11. Division of Youth Corrections, (B)		Operating Expenses	\$285	0.0	\$285	\$0	\$0	\$0
<b>Subtotal -- HB 15-1131 Release Critical Incident Information Juvenile</b>			<b>\$14,404</b>	<b>0.3</b>	<b>\$14,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 15-1248 Child Welfare Check Potential Foster Parents**

02. Office of Information Technology Services, (A)		Colorado Trails	\$16,600	0.0	\$16,600	\$0	\$0	\$0
05. Division of Child Welfare		Administration	\$20,538	0.4	\$20,538	\$0	\$0	\$0
<b>Subtotal -- HB 15-1248 Child Welfare Check Potential Foster Parents</b>			<b>\$37,138</b>	<b>0.4</b>	<b>\$37,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**HB 15-1367 Retail Marijuana Taxes**

05. Division of Child Welfare		Tony Grampsas Youth Services Programs	\$3,000,000	0.0	\$2,000,000	\$0	\$1,000,000	\$0
Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services		Treatment and Detoxification Contracts	\$500,000	0.0	\$500,000	\$0	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services		Jail-based Behavioral Health Services	\$0	0.0	\$0	(\$1,550,000)	\$1,550,000	\$0
<b>Subtotal -- HB 15-1367 Retail Marijuana Taxes</b>			<b>\$3,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>(\$1,550,000)</b>	<b>\$2,550,000</b>	<b>\$0</b>

**SB 15-012 Colorado Works Pass-through Child Support Payment**

07. Office of Self Sufficiency, (D) Child Purpose		Child Support Enforcement	\$868,895	0.0	\$315,509	\$0	\$0	\$553,386
<b>Subtotal -- SB 15-012 Colorado Works Pass-through Child Support Payment</b>			<b>\$868,895</b>	<b>0.0</b>	<b>\$315,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$553,386</b>

**SB 15-204 Autonomy of Child Protection Ombudsman**

01. Executive Director's Office, (B) Special Purpose		Child Protection Ombudsman	(\$270,372)	0.0	(\$270,372)	\$0	\$0	\$0
<b>Subtotal -- SB 15-204 Autonomy of Child Protection Ombudsman</b>			<b>(\$270,372)</b>	<b>0.0</b>	<b>(\$270,372)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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FY 2018-19 Budget Request**

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**SB 15-240 Funding Formula for Independent Living Centers**

09.	Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, (1) Older Blind Grants and Traumatic Brain Injury Trust	Independent Living Centers / State Independent Living Cncl	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>Subtotal -- SB 15-240 Funding Formula for Independent Living Centers</b>			<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB 15-241 Collaborative Management Program Human Services**

05.	Division of Child Welfare	Collaborative Management	\$1,856,635	1.5	\$1,856,635	\$0	\$0	\$0
<b>Subtotal -- SB 15-241 Collaborative Management Program Human Services</b>			<b>\$1,856,635</b>	<b>1.5</b>	<b>\$1,856,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB 15-242 Child Welfare Staff Funding Allocation**

05.	Division of Child Welfare	County Child Welfare Staffing	\$6,408,147	1.0	\$5,714,028	\$606,415	\$0	\$87,704
<b>Subtotal -- SB 15-242 Child Welfare Staff Funding Allocation</b>			<b>\$6,408,147</b>	<b>1.0</b>	<b>\$5,714,028</b>	<b>\$606,415</b>	<b>\$0</b>	<b>\$87,704</b>

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FY 2018-19 Budget Request**

**Schedule 6**

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**FY 2016-17 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)**

**HB 16-1112 Training Vets To Train Service Dogs Pilot Program**

09. Services for People with Disabilities, (D)	Veterans Service Dogs Pilot Program		\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>Subtotal -- HB 16-1112 Training Vets To Train Service Dogs Pilot Program</b>			<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 16-1227 Exemptions Child Support Reqmnts Child Care Asst.**

02. Office of Information Technology Services, (A)	Child Care Automated Information Technology Tracking System		\$268,562	0.0	\$0	\$0	\$0	\$268,562
<b>Subtotal -- HB 16-1227 Exemptions Child Support Reqmnts Child Care Asst.</b>			<b>\$268,562</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268,562</b>

**HB 16-1290 Extend Transitional Jobs Program**

07. Office of Self Sufficiency, (B) Colorado Works Program, (1)	Colorado Works Program	Transitional Jobs Program	\$1,151,628	1.0	\$1,151,628	\$0	\$0	\$0
<b>Subtotal -- HB 16-1290 Extend Transitional Jobs Program</b>			<b>\$1,151,628</b>	<b>1.0</b>	<b>\$1,151,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Human Services  
FY 2018-19 Budget Request**

**Schedule 6**

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**HB 16-1328 Use of Restraint and Seclusion on Individuals**

01. Executive Director's Office, (A) General Administration	Legal Services		\$4,900	0.0	\$4,900	\$0	\$0	\$0
<b>Subtotal -- HB 16-1328 Use of Restraint and Seclusion on Individuals</b>			<b>\$4,900</b>	<b>0.0</b>	<b>\$4,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 16-1398 Implement Respite Care Task Force Recommendations**

10. Adult Assistance Programs, (D) Community Services for the Elderly	Respite Services		\$900,000	0.0	\$900,000	\$0	\$0	\$0
<b>Subtotal -- HB 16-1398 Implement Respite Care Task Force Recommendations</b>			<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Human Services  
FY 2018-19 Budget Request**

**Schedule 6**

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**HB 16-1408 Cash Fund Allocations for Health-related Programs**

05.	Division of Child Welfare	Tony Grampsas Youth Services Programs	\$0	0.0	\$0	\$0	\$0	\$0
06.	Division of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visitor Program	\$6,743,164	0.0	\$0	\$6,743,164	\$0	\$0
08.	Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Services for Juvenile and Adult Offenders	\$0	0.0	\$0	\$0	\$0	\$0
08.	Behavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs	Community Prevention and Treatment	\$0	0.0	\$0	\$0	\$0	\$0
<b>Subtotal -- HB 16-1408 Cash Fund Allocations for Health-related Programs</b>			<b>\$6,743,164</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,743,164</b>	<b>\$0</b>	<b>\$0</b>

**Human Services  
FY 2018-19 Budget Request**

**Schedule 6**

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**HB 16-1410 Competency Evaluation Location**

03. Office of Operations, (A) Administration	Vehicle Lease Payments		\$6,144	0.0	\$6,144	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services		\$91,972	1.8	\$459,972	\$0	(\$368,000)	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Operating Expenses		\$8,960	0.0	\$8,960	\$0	\$0	\$0
<b>Subtotal -- HB 16-1410 Competency Evaluation Location</b>			<b>\$107,076</b>	<b>1.8</b>	<b>\$475,076</b>	<b>\$0</b>	<b>(\$368,000)</b>	<b>\$0</b>

**HB 16-1414 Funding Base for Telecom. Relay Services**

01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of Hearing		\$172,778	2.0	\$0	\$0	\$172,778	\$0
<b>Subtotal -- HB 16-1414 Funding Base for Telecom. Relay Services</b>			<b>\$172,778</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,778</b>	<b>\$0</b>

**Human Services  
FY 2018-19 Budget Request**

**Schedule 6**

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------	-------------------	-----------	-------------	-----	---------------	------------	----------------------	---------------

**SB 16-019 Videotape Mental Condition Evaluations**

03. Office of Operations, (A) Administration	Operating Expenses		\$37,206	0.0	\$37,206	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services		\$18,292	0.4	\$18,292	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental	Operating Expenses		\$7,333	0.0	\$7,333	\$0	\$0	\$0
<b>Subtotal -- SB 16-019 Videotape Mental Condition Evaluations</b>			<b>\$62,831</b>	<b>0.4</b>	<b>\$62,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB 16-190 Improve County Admin Public Assistance Programs**

05. Division of Child Welfare	Child Welfare Services		\$0	0.0	(\$550,000)	\$0	\$0	\$550,000
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Data Collection and Analysis of Public Assistance Programs		\$550,000	0.0	\$550,000	\$0	\$0	\$0
<b>Subtotal -- SB 16-190 Improve County Admin Public Assistance Programs</b>			<b>\$550,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>

**SB 16-199 Program of All-inclusive Care for the Elderly**

10. Adult Assistance Programs, (D) Community Services for the Elderly	State Ombudsman Program		\$81,675	1.0	\$0	\$81,675	\$0	\$0
<b>Subtotal -- SB 16-199 Program of All-inclusive Care for the Elderly</b>			<b>\$81,675</b>	<b>1.0</b>	<b>\$0</b>	<b>\$81,675</b>	<b>\$0</b>	<b>\$0</b>



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FY 2018-19 Budget Request**

**Schedule 6**

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**SB 16-202 Increasing Access Effective Substance Use Services**

08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services		\$65,715	1.0	\$0	\$65,715	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses		\$5,653	0.0	\$0	\$5,653	\$0	\$0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts		\$5,928,632	0.0	\$0	\$5,928,632	\$0	\$0
<b>Subtotal -- SB 16-202 Increasing Access Effective Substance Use Services</b>			<b>\$6,000,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>

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FY 2018-19 Budget Request**

**Schedule 6**

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**FY 2017-18 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)**

***HB 17-1045 Extend Home Care Allowance Grant Program***

10. Adult Assistance Programs, (C) Other Grant Programs	Home Care Allowance		(\$695,107)	0.0	(\$695,107)	\$0	\$0	\$0
10. Adult Assistance Programs, (C) Other Grant Programs	Home Care Allowance Grant Program		\$695,107	0.0	\$695,107	\$0	\$0	\$0
<b>Subtotal -- HB 17-1045 Extend Home Care Allowance Grant Program</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***HB 17-1204 Juvenile Delinquency Record Expungement***

02. Office of Information Technology Services, (A) Information Technology	Colorado Trails		\$108,710	0.0	\$108,710	\$0	\$0	\$0
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***HB 17-1207 No Detention Facility Requirement Youth 10-12***

11. Division of Youth Services, (B) Institutional Programs	Personal Services		(\$160,270)	0.0	(\$160,270)	\$0	\$0	\$0
<b>Subtotal -- HB 17-1207 No Detention Facility Requirement Youth 10-12</b>			<b>(\$160,270)</b>	<b>0.0</b>	<b>(\$160,270)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***HB 17-1264 PACE Ombudsman Program Add Local Ombudsmen***

Programs, (D) Community Services for the Elderly	State Ombudsman Program		\$75,000	0.0	\$75,000	\$0	\$0	\$0
<b>Subtotal -- HB 17-1264 PACE Ombudsman Program Add Local Ombudsmen</b>			<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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------	-------------------	-----------	-------------	-----	---------------	------------	----------------------	---------------

***HB 17-1284 Data System Check For Employees Serving At-risk Adults***

01. Executive Director's Office, (A) General Administration	Legal Services		\$42,773	0.0	\$42,773	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	HB 17-1284 Records and Reports of Child Abuse or Neglect		\$33,106	0.4	\$33,106	\$0	\$0	\$0
02. Office of Information Technology Services, (A) Information Technology	Adult Protective Services		\$205,300	0.0	\$205,300	\$0	\$0	\$0
Programs, (E) Adult Protective Services	State Administration		\$147,600	0.0	\$147,600	\$0	\$0	\$0
<b>Subtotal -- HB 17-1284 Data System Check For Employees Serving At-risk Adults</b>			<b>\$428,779</b>	<b>0.4</b>	<b>\$428,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***HB 17-1292 Child Welfare Provider Rates***

05. Division of Child Welfare	Administration		\$300,000	0.0	\$300,000	\$0	\$0	\$0
<b>Subtotal -- HB 17-1292 Child Welfare Provider Rates</b>			<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***HB 17-1329 Reform Division Of Youth Corrections***

11. Division of Youth Services, (B) Institutional Programs	Personal Services		\$144,058	0.3	\$144,058	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Operating Expenses		\$162,244	0.0	\$162,244	\$0	\$0	\$0
<b>Subtotal -- HB 17-1329 Reform Division Of Youth Corrections</b>			<b>\$306,302</b>	<b>0.3</b>	<b>\$306,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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------	-------------------	-----------	-------------	-----	---------------	------------	----------------------	---------------

***SB 17-012 Competency Restoration Services And Education***

08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses	\$18,000	0.0	\$0	\$18,000	\$0	\$0	\$0
<b>Subtotal -- SB 17-012 Competency Restoration Services And Education</b>			<b>\$18,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>

***SB 17-019 Medication Mental Illness In Justice Systems***

08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$24,000	0.0	\$24,000	\$0	\$0	\$0	\$0
Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses	\$2,000	0.0	\$2,000	\$0	\$0	\$0	\$0
<b>Subtotal -- SB 17-019 Medication Mental Illness In Justice Systems</b>			<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***SB 17-028 Healthy Families And Military Preparedness Act***

02. Office of Information Technology Services, (A) Information Technology	Colorado Trails	\$12,960	0.0	\$12,960	\$0	\$0	\$0	\$0
<b>Subtotal -- SB 17-028 Healthy Families And Military Preparedness Act</b>			<b>\$12,960</b>	<b>0.0</b>	<b>\$12,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Human Services  
FY 2018-19 Budget Request**

**Schedule 6**

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***SB 17-207 Strengthen Colorado Behavioral Health Crisis Syst.***

08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services		\$50,404	0.9	\$0	\$50,404	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses		\$5,558	0.0	\$0	\$5,558	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services	Crisis Response System Services		\$4,070,318	0.0	\$0	\$4,070,318	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services	Criminal Justice Diversion Programs		\$2,960,000	0.0	\$0	\$2,960,000	\$0	\$0
<b>Subtotal -- SB 17-207 Strengthen Colorado Behavioral Health Crisis Syst.</b>			<b>\$7,086,280</b>	<b>0.9</b>	<b>\$0</b>	<b>\$7,086,280</b>	<b>\$0</b>	<b>\$0</b>

***SB 17-292 Colorado Works Employment Opportunities With Wages***

07. Office of Self Sufficiency, (B) Colorado Works Program	Subsidized Employment Program		\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
<b>Subtotal -- SB 17-292 Colorado Works Employment Opportunities With Wages</b>			<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>