

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

Schedule 7

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

HB 16-1242 Suppl Approp Dept of Human Services

01. Executive Director's Office, (A) General Administration	Personal Services	(\$9,439)	0.0	(\$9,439)	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration	Health, Life, And Dental	\$51,527	0.0	\$51,527	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration	Short-Term Disability	\$770	0.0	\$770	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration	Amortization Equalization Disbursement	\$15,738	0.0	\$15,738	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration	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)
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	Centrally Appropriated Items	(\$19,804)	0.0	\$6,430	\$4,912	\$0	(\$31,146)
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	Operating and Contract Expenses	(\$890,758)	0.0	(\$764,895)	\$220,956	\$0	(\$346,819)

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02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	(\$64,834)	0.0	\$13,945	\$14,996	\$0	(\$93,775)
03. Office of Operations, (A) Administration	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
03. Office of Operations, (A) Administration	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
07. Office of Self Sufficiency, (A) Administration, (1) Administration	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
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses	\$16,959	0.0	\$16,959	\$0	\$0	\$0

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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
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	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
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Operating Expenses	(\$109,831)	0.0	\$69,943	(\$74,562)	(\$105,212)	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Pharmaceuticals	\$656,050	0.0	\$682,075	(\$42,554)	\$16,529	\$0

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08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$2,369,161	1.4	\$2,369,161	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	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
10. Adult Assistance Programs, (E) Adult Protective Services	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
11. Division of Youth Corrections, (C) Community Programs	Purchase of Contract Placements	(\$1,237,247)	0.0	(\$1,046,804)	\$0	(\$88,224)	(\$102,219)
11. Division of Youth Corrections, (C) Community Programs	Parole Program Services	\$927,661	0.0	\$927,661	\$0	\$0	\$0
Subtotal -- HB 16-1242 Suppl Approp Dept of Human Services		\$5,370,465	4.9	\$4,257,249	\$1,472,687	\$56,461	(\$415,932)

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

SB 17-163 Supplemental Appropriations Human Services

01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$32,206	0.0	\$0	\$32,206	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	Personal Services	(\$82,271)	0.0	(\$20,285)	\$6,113	\$0	(\$68,099)
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	Centrally Appropriated Items	(\$9,092)	0.0	(\$2,241)	\$676	\$0	(\$7,527)
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	Operating and Contract Expenses	\$1,367,610	0.0	\$1,318,201	(\$48,694)	\$0	\$98,103
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	(\$33,362)	0.0	(\$12,901)	\$2,016	\$0	(\$22,477)
03. Office of Operations, (A) Administration	Operating Expenses	\$285,179	0.0	\$0	\$0	\$285,179	\$0
03. Office of Operations, (A) Administration	Vehicle Lease Payments	(\$130,366)	0.0	(\$67,120)	(\$8,843)	(\$34,137)	(\$20,266)
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Assistance Program	\$1,593,957	0.0	\$524,482	\$0	\$0	\$1,069,475

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06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Micro Loans to Increase Access to Child Care	(\$338,200)	0.0	\$0	\$0	\$0	(\$338,200)
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Services for Juvenile and Adult Offenders	(\$125,007)	0.0	\$0	(\$125,007)	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services	Crisis Response System - Telephone Hotline	\$200,000	0.0	\$200,000	\$0	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services	Community Transition Services	(\$900,000)	0.0	(\$900,000)	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$0	0.0	\$264,535	(\$266,633)	\$2,098	\$0

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08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Operating Expenses	\$0	0.0	\$14,743	(\$14,860)	\$117	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Pharmaceuticals	\$0	0.0	\$18,710	(\$18,858)	\$148	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$756	0.0	(\$388,192)	\$248,624	\$140,324	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Operating Expenses	\$35,868	0.0	(\$29,907)	\$19,154	\$46,621	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Capital Outlay	\$145,725	0.0	\$145,725	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Pharmaceuticals	\$24	0.0	(\$20,910)	\$13,392	\$7,542	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	(\$36,648)	0.0	\$0	\$0	(\$36,648)	\$0

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09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$200,000	0.0	\$0	\$200,000	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	(\$75,000)	0.0	\$0	\$0	(\$75,000)	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	Cash Assistance Programs	\$152,183	0.0	\$0	\$152,183	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Operating Expenses	\$70,000	0.0	\$0	\$70,000	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs	Personal Services	\$26,167	0.0	\$0	\$26,167	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs	Operating Expenses	\$3,833	0.0	\$0	\$3,833	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs	Purchase of Contract Placements	(\$1,715,749)	0.0	(\$1,410,461)	\$0	(\$188,895)	(\$116,393)
Subtotal -- SB 17-163 Supplemental Appropriations Human Services		\$667,813	0.0	(\$365,621)	\$291,469	\$147,349	\$594,616