

FY 2019-20 Budget Request - Department of Human Services

Schedule 07

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
--	-------------	-----	--------------	------------	----------------	---------

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

SB 17-254 FY 2017-18 General Appropriation Act

03. Office of Operations - (A) Administration	Personal Services	\$4,455,330	0	\$0	\$1,865,501	\$1,301,180	\$1,288,649
10. Adult Assistance Programs - (D) Community Services for the Elderly	State Ombudsman Program	\$91,614	0	\$0	\$91,614	\$0	\$0
Subtotal -- SB 17-254 FY 2017-18 General Appropriation Act		\$4,546,944	0	\$0	\$1,957,115	\$1,301,180	\$1,288,649

HB 18-1162 Supplemental Appropriation - Department Of Hum

06. Division of Early Childhood - (B) Division of Community and Family Support	Early Intervention Services	\$708,131	0	\$708,131	\$0	\$0	\$0
Subtotal -- HB 18-1162 Supplemental Appropriation - Department Of Hum		\$708,131	0	\$708,131	\$0	\$0	\$0

2017-18 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

HB 18-1162 Supplemental Appropriation - Department Of Hum

01. Executive Director's Office - (A) General Administration	Health, Life, And Dental	\$704,180	0	\$409,037	(\$90,418)	\$1,002,614	(\$617,053)
01. Executive Director's Office - (A) General Administration	Amortization Equalization Disbursement	\$54,536	0	\$199,193	(\$164,944)	\$288,735	(\$268,448)
01. Executive Director's Office - (A) General Administration	S.B. 06-235 Supplemental Equalization Disbursement	\$54,536	0	\$199,193	(\$164,944)	\$288,735	(\$268,448)
01. Executive Director's Office - (A) General Administration	Short-Term Disability	\$1,741	0	\$7,570	(\$6,184)	\$10,476	(\$10,121)
01. Executive Director's Office - (A) General Administration	Shift Differential	\$185,636	0	\$185,636	\$0	\$0	\$0
01. Executive Director's Office - (B) Special Purpose	Juvenile Parole Board	\$2,145	0	\$0	\$0	\$2,145	\$0
01. Executive Director's Office - (C) Indirect Costs	Indirect Cost Assessment	\$515,949	0	\$0	\$468,230	\$47,719	\$0
02. Office of Information Technology Services - (A) Information Technology	Child Care Automated Tracking System	(\$136,000)	0	\$0	\$0	\$0	(\$136,000)
02. Office of Information Technology Services - (B) Colorado Benefits Management System	Personal Services	\$6,261	0	(\$7,886)	\$1,269	\$0	\$12,878
02. Office of Information Technology Services - (B) Colorado Benefits Management System	Centrally Appropriated Items	(\$733)	0	(\$873)	\$140	\$0	\$0
02. Office of Information Technology Services - (B) Colorado Benefits Management System	Operating and Contract Expenses	(\$882,760)	0	(\$593,399)	(\$21,985)	\$0	(\$267,376)
02. Office of Information Technology Services - (B) Colorado Benefits Management System	Health Care and Economic Security Staff Development Center	\$454,401	0	\$183,099	\$16,804	\$0	\$254,498
03. Office of Operations - (A) Administration	Personal Services	\$1,418,536	0	\$1,418,536	\$0	\$0	\$0
03. Office of Operations - (A) Administration	Leased Space	\$300,000	0	\$38,000	\$0	\$262,000	\$0
03. Office of Operations - (C) Indirect Cost Assessment	Indirect Cost Assessments	\$159,269	0	\$0	\$192,527	(\$33,258)	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	Child Welfare Services	\$3,158,363	0	\$1,516,014	\$631,673	\$0	\$1,010,676
05. Division of Child Welfare - (A) Division of Child Welfare	Indirect Cost Assessment	(\$341,311)	0	\$0	\$103,773	(\$443,329)	(\$1,755)
06. Division of Early Childhood - (A) Division of Early Care and Learning	Micro Grants to Increase Access to Child Care	(\$250,000)	0	\$0	\$0	\$0	(\$250,000)
06. Division of Early Childhood - (A) Division of Early Care and Learning	Child Care Assistance Program	\$7,250,000	0	\$0	\$1,500,000	\$0	\$5,750,000
06. Division of Early Childhood - (B) Division of Community and Family Support	Early Intervention Services	\$3,525,550	1.0	\$3,525,550	\$0	\$0	\$0
06. Division of Early Childhood - (B) Division of Community and Family Support	Early Intervention Services Case Management	\$2,093,450	0	\$1,575,406	\$0	\$518,044	\$0
06. Division of Early Childhood - (C) Indirect Cost Assessment	Indirect Cost Assessment	(\$1,689,917)	0	\$0	(\$1,730,624)	(\$40,923)	\$81,630

FY 2019-20 Budget Request - Department of Human Services

Schedule 07

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
07. Office of Self Sufficiency - (D) Child Support Enforcement	Child Support Enforcement	\$1,434,514	0	\$1,434,514	\$0	\$0	\$0
07. Office of Self Sufficiency - (F) Indirect Cost Assessment	Indirect Cost Assessment	\$990,242	0	\$0	\$30,274	\$2,136,099	(\$1,176,131)
08. Behavioral Health Services - (A) Community Behavioral Health Administration	Personal Services	\$80,386	1.2	\$80,386	\$0	\$0	\$0
08. Behavioral Health Services - (A) Community Behavioral Health Administration	Operating Expenses	\$21,306	0	\$21,306	\$0	\$0	\$0
08. Behavioral Health Services - (B) Mental Health Community Program	Assertive Community Treatment Programs	\$296,820	0	\$296,820	\$0	\$0	\$0
08. Behavioral Health Services - (B) Mental Health Community Program	Mental Health Treatment Services for Youth	\$524,864	0	\$524,864	\$0	\$0	\$0
08. Behavioral Health Services - (D) Integrated Behavioral Health Services	Community-Based Circle Program	\$830,629	0	\$0	\$830,629	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Personal Services	\$10,265	0	(\$11,553)	\$23,339	(\$1,521)	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Operating Expenses	\$19,257	0	\$30,219	\$1,678	(\$12,640)	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Pharmaceuticals	(\$19,257)	0	(\$11,608)	\$1,645	(\$9,294)	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Personal Services	\$7,492,436	15.0	\$6,080,018	\$655,240	\$757,178	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Operating Expenses	\$794,418	0	\$124,642	\$54,730	\$615,046	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Pharmaceuticals	(\$412,894)	0	(\$87,641)	\$35,611	(\$360,864)	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Jail-based Competency Restoration Program	\$1,910,167	2.0	\$1,910,167	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Circle Program	(\$2,218,688)	-21.3	\$0	(\$2,201,367)	(\$17,321)	\$0
08. Behavioral Health Services - (F) Indirect Cost Assessment	Indirect Cost Assessment	\$1,730,033	0	\$0	\$3,858,862	(\$2,469,141)	\$340,312
09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services	Grand Junction Regional Center Intermediate Care Facility	\$325,250	0	\$0	\$325,250	\$0	\$0
09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services	Grand Junction Regional Center Waiver Services	\$4,264,910	0	\$0	\$0	\$4,264,910	\$0
09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services	Pueblo Regional Center Waiver Services	\$2,417,818	0	\$0	\$0	\$2,417,818	\$0
09. Services for People with Disabilities - (D) Veterans Community Living Centers	Homelake Military Veterans Cemetery	\$7,300	0	\$0	\$7,300	\$0	\$0
09. Services for People with Disabilities - (E) Indirect Cost Assessment	Indirect Cost Assessment	\$198,622	0	\$0	\$673,208	(\$76,966)	(\$397,620)
10. Adult Assistance Programs - (B) Old Age Pension Program	Cash Assistance Programs	\$1,272,427	0	\$0	\$1,272,427	\$0	\$0
10. Adult Assistance Programs - (F) Indirect Cost Assessment	Indirect Cost Assessment	(\$2,332)	0	\$0	(\$45,377)	\$0	\$43,045
11. Division of Youth Services - (A) Administration	Victim Assistance	\$2,240	0	\$0	\$0	\$2,240	\$0
11. Division of Youth Services - (C) Community Programs	Purchase of Contract Placements	\$3,233,791	0	\$2,857,707	\$0	\$204,732	\$171,352
11. Division of Youth Services - (C) Community Programs	Juvenile Sex Offender Staff Training	\$3,546	0	\$0	\$3,546	\$0	\$0
11. Division of Youth Services - (D) Indirect Costs	Indirect Costs	(\$22,863)	0	\$0	(\$22,863)	\$0	\$0
Subtotal -- HB 18-1162 Supplemental Appropriation - Department Of Hum		\$41,769,039	-2.1	\$21,904,917	\$6,239,449	\$9,353,234	\$4,271,439