

FY 2020-21 Budget Request - Department of Human Services

Schedule 06

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

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

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

|   |                    |                 |          |            |                 |            |            |
|---|--------------------|-----------------|----------|------------|-----------------|------------|------------|
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Operating Expenses | \$18,000        | 0        | \$0        | \$18,000        | \$0        | \$0        |
| <b>Subtotal -- SB 17-012 Competency Restoration Services And Education</b>      |                    | <b>\$18,000</b> | <b>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 | Operating Expenses | \$2,000         | 0        | \$2,000         | \$0        | \$0        | \$0        |
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Personal Services  | \$24,000        | 0        | \$24,000        | \$0        | \$0        | \$0        |
| <b>Subtotal -- SB 17-019 Medication Mental Illness In Justice Systems</b>       |                    | <b>\$26,000</b> | <b>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        | \$12,960        | \$0        | \$0        | \$0        |
| <b>Subtotal -- SB 17-028 Healthy Families And Military Preparedness Act</b> |                 | <b>\$12,960</b> | <b>0</b> | <b>\$12,960</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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

|  |                                   |             |          |             |            |            |            |
|--|-----------------------------------|-------------|----------|-------------|------------|------------|------------|
| 10. Adult Assistance Programs - (C) Other Grant Programs               | Home Care Allowance               | (\$695,107) | 0        | (\$695,107) | \$0        | \$0        | \$0        |
| 10. Adult Assistance Programs - (C) Other Grant Programs               | Home Care Allowance Grant Program | \$695,107   | 0        | \$695,107   | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB 17-1045 Extend Home Care Allowance Grant Program</b> |                                   | <b>\$0</b>  | <b>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        | \$108,710        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB 17-1204 Juvenile Delinquency Record Expungement</b>      |                 | <b>\$108,710</b> | <b>0</b> | <b>\$108,710</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**HB 17-1207 No Detention Facility Requirement Youth 10-12**

|   |                   |                    |          |                    |            |            |            |
|---|-------------------|--------------------|----------|--------------------|------------|------------|------------|
| 11. Division of Youth Services - (B) Institutional Programs                 | Personal Services | (\$160,270)        | 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</b> | <b>(\$160,270)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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

|  |                         |                 |          |                 |            |            |            |
|--|-------------------------|-----------------|----------|-----------------|------------|------------|------------|
| 10. Adult Assistance Programs - (D) Community Services for the Elderly   | State Ombudsman Program | \$75,000        | 0        | \$75,000        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB 17-1264 PACE Ombudsman Program Add Local Ombudsmen</b> |                         | <b>\$75,000</b> | <b>0</b> | <b>\$75,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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

|   |   |                  |            |                  |            |            |            |
|---|---|------------------|------------|------------------|------------|------------|------------|
| 01. Executive Director's Office - (A) General Administration                    | Legal Services  | \$42,773         | 0          | \$42,773         | \$0        | \$0        | \$0        |
| 01. Executive Director's Office - (B) Special Purpose                           | Records and Reports of At-risk Adult 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          | \$205,300        | \$0        | \$0        | \$0        |
| 10. Adult Assistance Programs - (E) Adult Protective Services                   | State Administration                                  | \$147,600        | 0          | \$147,600        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB 17-1284 Data System Check For Employees Serving At-risk A</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 - (A) Division of Child Welfare | Administration | \$300,000        | 0        | \$300,000        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB 17-1292 Child Welfare Provider Rates</b>    |                | <b>\$300,000</b> | <b>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        | Operating Expenses | \$162,244        | 0          | \$162,244        | \$0        | \$0        | \$0        |
| 11. Division of Youth Services - (B) Institutional Programs        | Personal Services  | \$144,058        | 0.3        | \$144,058        | \$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> |

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

|   |                                     |                    |            |            |                    |            |            |
|---|-------------------------------------|--------------------|------------|------------|--------------------|------------|------------|
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Operating Expenses                  | \$5,558            | 0          | \$0        | \$5,558            | \$0        | \$0        |
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Personal Services                   | \$50,404           | 0.9        | \$0        | \$50,404           | \$0        | \$0        |
| 08. Behavioral Health Services - (D) Integrated Behavioral Health Services      | Criminal Justice Diversion Programs | \$2,960,000        | 0          | \$0        | \$2,960,000        | \$0        | \$0        |
| 08. Behavioral Health Services - (D) Integrated Behavioral Health Services      | Crisis Response System Services     | \$4,070,318        | 0          | \$0        | \$4,070,318        | \$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                     | Employment Opportunities with Wages Program | \$4,000,000        | 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</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$4,000,000</b> |

**2018-19 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)**

**HB 18-1064 Training Program Prevention Child Sexual Abuse**

|  |                                |                  |          |                  |            |            |            |
|--|--------------------------------|------------------|----------|------------------|------------|------------|------------|
| 06. Division of Early Childhood - (B) Division of Community and Family Support | Colorado Children's Trust Fund | \$158,374        | 0        | \$158,374        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB 18-1064 Training Program Prevention Child Sexual Abuse</b>   |                                | <b>\$158,374</b> | <b>0</b> | <b>\$158,374</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**HB 18-1094 Children And Youth Mental Health Treatment Act**

|   |  |                    |            |                    |            |            |            |
|---|--|--------------------|------------|--------------------|------------|------------|------------|
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Operating Expenses                         | \$5,178            | 0          | \$5,178            | \$0        | \$0        | \$0        |
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Personal Services                          | \$27,567           | 0.5        | \$27,567           | \$0        | \$0        | \$0        |
| 08. Behavioral Health Services - (B) Mental Health Community Program            | Mental Health Treatment Services for Youth | \$1,253,866        | 0          | \$1,253,866        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB 18-1094 Children And Youth Mental Health Treatment Act</b>    |  | <b>\$1,286,611</b> | <b>0.5</b> | <b>\$1,286,611</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**HB18-1306 Improving Educational Stability For Foster Youth**

|   |                        |                    |            |            |                  |            |                    |
|---|------------------------|--------------------|------------|------------|------------------|------------|--------------------|
| 01. Executive Director's Office - (A) General Administration                  | Operating Expenses     | \$5,558            | 0          | \$0        | \$0              | \$0        | \$5,558            |
| 05. Division of Child Welfare - (A) Division of Child Welfare                 | Administration         | \$61,441           | 0.9        | \$0        | \$0              | \$0        | \$61,441           |
| 05. Division of Child Welfare - (A) Division of Child Welfare                 | Child Welfare Services | \$2,750,328        | 0          | \$0        | \$550,066        | \$0        | \$2,200,262        |
| <b>Subtotal -- HB18-1306 Improving Educational Stability For Foster Youth</b> |                        | <b>\$2,817,327</b> | <b>0.9</b> | <b>\$0</b> | <b>\$550,066</b> | <b>\$0</b> | <b>\$2,267,261</b> |

**HB18-1319 Services Successful Adulthood Former Foster Youth**

|  |                |                 |          |                 |            |            |            |
|--|----------------|-----------------|----------|-----------------|------------|------------|------------|
| 05. Division of Child Welfare - (A) Division of Child Welfare                  | Administration | \$30,000        | 0        | \$30,000        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB18-1319 Services Successful Adulthood Former Foster Youth</b> |                | <b>\$30,000</b> | <b>0</b> | <b>\$30,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**HB18-1323 Pay For Success Contracts Pilot Program Funding**

|  |                    |                 |            |            |            |                 |            |
|--|--------------------|-----------------|------------|------------|------------|-----------------|------------|
| 11. Division of Youth Services - (A) Administration                          | Operating Expenses | \$5,170         | 0          | \$0        | \$0        | \$5,170         | \$0        |
| 11. Division of Youth Services - (A) Administration                          | Personal Services  | \$47,341        | 0.5        | \$0        | \$0        | \$47,341        | \$0        |
| <b>Subtotal -- HB18-1323 Pay For Success Contracts Pilot Program Funding</b> |                    | <b>\$52,511</b> | <b>0.5</b> | <b>\$0</b> | <b>\$0</b> | <b>\$52,511</b> | <b>\$0</b> |

**HB18-1328 Redesign Residential Child Health Care Waiver**

|  |  |                      |             |            |            |                      |            |
|--|--|----------------------|-------------|------------|------------|----------------------|------------|
| 01. Executive Director's Office - (A) General Administration               | Amortization Equalization Disbursement             | (\$3,781)            | 0           | \$0        | \$0        | (\$3,781)            | \$0        |
| 01. Executive Director's Office - (A) General Administration               | Health, Life, And Dental                           | (\$7,927)            | 0           | \$0        | \$0        | (\$7,927)            | \$0        |
| 01. Executive Director's Office - (A) General Administration               | Operating Expenses                                 | (\$1,900)            | 0           | \$0        | \$0        | (\$1,900)            | \$0        |
| 01. Executive Director's Office - (A) General Administration               | S.B. 06-235 Supplemental Equalization Disbursement | (\$3,781)            | 0           | \$0        | \$0        | (\$3,781)            | \$0        |
| 01. Executive Director's Office - (A) General Administration               | Short-Term Disability                              | (\$144)              | 0           | \$0        | \$0        | (\$144)              | \$0        |
| 05. Division of Child Welfare - (A) Division of Child Welfare              | Administration                                     | (\$84,383)           | -1.0        | \$0        | \$0        | (\$84,383)           | \$0        |
| 05. Division of Child Welfare - (A) Division of Child Welfare              | Child Welfare Services                             | (\$2,583,260)        | 0           | \$0        | \$0        | (\$2,583,260)        | \$0        |
| <b>Subtotal -- HB18-1328 Redesign Residential Child Health Care Waiver</b> |  | <b>(\$2,685,176)</b> | <b>-1.0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$2,685,176)</b> | <b>\$0</b> |

**HB18-1333 Concerning part C child find responsibilities of s**

|   |                                |                 |          |                 |            |            |            |
|---|--------------------------------|-----------------|----------|-----------------|------------|------------|------------|
| 06. Division of Early Childhood - (B) Division of Community and Family Support  | Early Intervention Evaluations | \$15,000        | 0        | \$15,000        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB18-1333 Concerning part C child find responsibilities of s</b> |                                | <b>\$15,000</b> | <b>0</b> | <b>\$15,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**HB18-1334 Extend Transitional Jobs Program**

|   |                           |                    |            |                    |            |            |            |
|---|---------------------------|--------------------|------------|--------------------|------------|------------|------------|
| 07. Office of Self Sufficiency - (B) Colorado Works Program   | Transitional Jobs Program | \$1,278,751        | 1.0        | \$1,278,751        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB18-1334 Extend Transitional Jobs Program</b> |                           | <b>\$1,278,751</b> | <b>1.0</b> | <b>\$1,278,751</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**HB18-1339 Background Checks Employees Access Federal Tax Inf**

|   |                           |                 |          |                 |            |            |            |
|---|---------------------------|-----------------|----------|-----------------|------------|------------|------------|
| 07. Office of Self Sufficiency - (D) Child Support Enforcement                  | Child Support Enforcement | \$36,630        | 0        | \$36,630        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB18-1339 Background Checks Employees Access Federal Tax Inf</b> |                           | <b>\$36,630</b> | <b>0</b> | <b>\$36,630</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**HB18-1357 Behavioral Health Care Ombudsman Parity Reports**

|  |  |                 |            |                 |            |            |            |
|--|--|-----------------|------------|-----------------|------------|------------|------------|
| 01. Executive Director's Office - (B) Special Purpose                        | Office of the Ombudsman for Behavioral Health Access to Care | \$85,695        | 0.9        | \$85,695        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB18-1357 Behavioral Health Care Ombudsman Parity Reports</b> |  | <b>\$85,695</b> | <b>0.9</b> | <b>\$85,695</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**HB18-1363 Recommendations Of Child Support Commission**

|  |                           |                  |          |            |                  |            |            |
|--|---------------------------|------------------|----------|------------|------------------|------------|------------|
| 07. Office of Self Sufficiency - (D) Child Support Enforcement           | Child Support Enforcement | \$122,996        | 0        | \$0        | \$122,996        | \$0        | \$0        |
| <b>Subtotal -- HB18-1363 Recommendations Of Child Support Commission</b> |                           | <b>\$122,996</b> | <b>0</b> | <b>\$0</b> | <b>\$122,996</b> | <b>\$0</b> | <b>\$0</b> |

**HB18-1364 Sunset Colorado Council Persons With Disabilities**

|   |  |           |     |           |     |     |     |
|---|--|-----------|-----|-----------|-----|-----|-----|
| 01. Executive Director's Office - (B) Special Purpose | Advisory Council for Persons with Disabilities | \$250,000 | 1.0 | \$250,000 | \$0 | \$0 | \$0 |
|---|--|-----------|-----|-----------|-----|-----|-----|

|   |  |           |     |           |     |     |     |
|---|--|-----------|-----|-----------|-----|-----|-----|
| Subtotal -- HB18-1364 Sunset Colorado Council Persons With Disabilities |  | \$250,000 | 1.0 | \$250,000 | \$0 | \$0 | \$0 |
|---|--|-----------|-----|-----------|-----|-----|-----|

**SB18-191 Local Government Limited Gaming Impact Fund**

|   |  |            |   |     |            |     |     |
|---|--|------------|---|-----|------------|-----|-----|
| 08. Behavioral Health Services - (C) Substance Use Treatment and Prevention | Gambling Addiction Counseling Services | (\$50,000) | 0 | \$0 | (\$50,000) | \$0 | \$0 |
| Subtotal -- SB18-191 Local Government Limited Gaming Impact Fund            |  | (\$50,000) | 0 | \$0 | (\$50,000) | \$0 | \$0 |

**SB18-250 Jail-based Behavioral Health Services**

|   |                                       |             |     |             |     |     |     |
|---|---------------------------------------|-------------|-----|-------------|-----|-----|-----|
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Operating Expenses                    | \$15,819    | 0   | \$15,819    | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Personal Services                     | \$122,117   | 1.8 | \$122,117   | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services - (D) Integrated Behavioral Health Services      | Jail-based Behavioral Health Services | \$2,426,667 | 0   | \$2,426,667 | \$0 | \$0 | \$0 |
| Subtotal -- SB18-250 Jail-based Behavioral Health Services                      |                                       | \$2,564,603 | 1.8 | \$2,564,603 | \$0 | \$0 | \$0 |

**SB18-254 Redirection Criminal Justice Behavioral Health**

|   |   |              |     |              |               |     |             |
|---|---|--------------|-----|--------------|---------------|-----|-------------|
| 05. Division of Child Welfare - (A) Division of Child Welfare       | Administration  | \$2,496,680  | 0.9 | \$2,496,680  | \$0           | \$0 | \$0         |
| 05. Division of Child Welfare - (A) Division of Child Welfare       | Child Welfare Services                                      | \$15,525,360 | 0   | \$12,050,000 | (\$1,208,177) | \$0 | \$4,683,537 |
| 05. Division of Child Welfare - (A) Division of Child Welfare       | Foster and Adoptive Parent Recruitment, Training, & Support | \$346,747    | 0   | \$0          | \$0           | \$0 | \$346,747   |
| Subtotal -- SB18-254 Redirection Criminal Justice Behavioral Health |   | \$18,368,787 | 0.9 | \$14,546,680 | (\$1,208,177) | \$0 | \$5,030,284 |

**SB18-270 Behavioral Health Crisis Transition Referral Progra**

|  |                               |             |   |             |     |     |     |
|--|-------------------------------|-------------|---|-------------|-----|-----|-----|
| 08. Behavioral Health Services - (D) Integrated Behavioral Health Services | Community Transition Services | \$1,588,250 | 0 | \$1,588,250 | \$0 | \$0 | \$0 |
| Subtotal -- SB18-270 Behavioral Health Crisis Transition Referral Progra   |                               | \$1,588,250 | 0 | \$1,588,250 | \$0 | \$0 | \$0 |

**2019-20 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)**

**SB 19-008 Substance Use Disorder Treatment**

|   |  |             |     |             |     |     |     |
|---|--|-------------|-----|-------------|-----|-----|-----|
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Personal Services                      | \$58,412    | 0.7 | \$58,412    | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Operating Expenses                     | \$5,368     | 0   | \$5,368     | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services - (C) Substance Use Treatment and Prevention     | Treatment and Detoxification Contracts | \$735,000   | 0   | \$735,000   | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services - (D) Integrated Behavioral Health Services      | Criminal Justice Diversion Programs    | \$1,165,052 | 0.8 | \$1,165,052 | \$0 | \$0 | \$0 |
| Subtotal -- SB 19-008 Substance Use Disorder Treatment                          |  | \$1,963,832 | 1.5 | \$1,963,832 | \$0 | \$0 | \$0 |

**SB 19-063 Infant And Family Child Care Action Plan**

|   |   |          |   |     |     |     |          |
|---|---|----------|---|-----|-----|-----|----------|
| 06. Division of Early Childhood - (A) Division of Early Care and Learning | Child Care Licensing and Administration | \$50,688 | 0 | \$0 | \$0 | \$0 | \$50,688 |
| Subtotal -- SB 19-063 Infant And Family Child Care Action Plan            |   | \$50,688 | 0 | \$0 | \$0 | \$0 | \$50,688 |

**HB 19-1009 Substance Use Disorders Recovery**

|   |   |          |   |          |     |     |     |
|---|---|----------|---|----------|-----|-----|-----|
| 08. Behavioral Health Services - (C) Substance Use Treatment and Prevention | Community Prevention and Treatment Programs | \$50,000 | 0 | \$50,000 | \$0 | \$0 | \$0 |
| Subtotal -- HB 19-1009 Substance Use Disorders Recovery                     |   | \$50,000 | 0 | \$50,000 | \$0 | \$0 | \$0 |

**HB 19-1069 Sign Language Interpreters Title Certification**

|  |  |                 |          |            |            |                 |            |
|--|--|-----------------|----------|------------|------------|-----------------|------------|
| 01. Executive Director's Office - (B) Special Purpose                        | Colorado Commission for the Deaf and Hard of Hearing | \$19,440        | 0        | \$0        | \$0        | \$19,440        | \$0        |
| <b>Subtotal -- HB 19-1069 Sign Language Interpreters Title Certification</b> |  | <b>\$19,440</b> | <b>0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$19,440</b> | <b>\$0</b> |

**SB 19-108 Juvenile Justice Reform**

|  |                   |                  |          |                  |            |            |            |
|--|-------------------|------------------|----------|------------------|------------|------------|------------|
| 11. Division of Youth Services - (A) Administration  | Personal Services | \$500,000        | 0        | \$500,000        | \$0        | \$0        | \$0        |
| <b>Subtotal -- SB 19-108 Juvenile Justice Reform</b> |                   | <b>\$500,000</b> | <b>0</b> | <b>\$500,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**HB 19-1142 Safe Family Option For Parents**

|   |                |                 |            |                 |            |            |            |
|---|----------------|-----------------|------------|-----------------|------------|------------|------------|
| 05. Division of Child Welfare - (A) Division of Child Welfare | Administration | \$14,093        | 0.3        | \$14,093        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB 19-1142 Safe Family Option For Parents</b>  |                | <b>\$14,093</b> | <b>0.3</b> | <b>\$14,093</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**HB 19-1147 Revise Traumatic Brain Injury Program**

|   |                                   |                  |          |                  |            |                  |            |
|---|-----------------------------------|------------------|----------|------------------|------------|------------------|------------|
| 09. Services for People with Disabilities - (C) Older Blind Grants and Traumatic Brain Injury Trust | Traumatic Brain Injury Trust Fund | \$450,000        | 0        | \$0              | \$0        | \$450,000        | \$0        |
| 09. Services for People with Disabilities - (C) Older Blind Grants and Traumatic Brain Injury Trust | Colorado Brain Injury Trust Fund  | \$450,000        | 0        | \$450,000        | \$0        | \$0              | \$0        |
| <b>Subtotal -- HB 19-1147 Revise Traumatic Brain Injury Program</b>                                 |                                   | <b>\$900,000</b> | <b>0</b> | <b>\$450,000</b> | <b>\$0</b> | <b>\$450,000</b> | <b>\$0</b> |

**HB 19-1193 Behavioral Health Supports For High-risk Families**

|   |  |                  |            |                  |            |            |            |
|---|--|------------------|------------|------------------|------------|------------|------------|
| 06. Division of Early Childhood - (A) Division of Early Care and Learning       | Child Care Services and Substance Use Disorder Treatment Pil | \$500,000        | 0.6        | \$500,000        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB 19-1193 Behavioral Health Supports For High-risk Families</b> |  | <b>\$500,000</b> | <b>0.6</b> | <b>\$500,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**HB 19-1215 Child Support Commission Recommendations**

|  |  |                  |          |            |                  |            |            |
|--|--|------------------|----------|------------|------------------|------------|------------|
| 07. Office of Self Sufficiency - (D) Child Support Enforcement         | Automated Child Support Enforcement System | \$143,650        | 0        | \$0        | \$143,650        | \$0        | \$0        |
| <b>Subtotal -- HB 19-1215 Child Support Commission Recommendations</b> |  | <b>\$143,650</b> | <b>0</b> | <b>\$0</b> | <b>\$143,650</b> | <b>\$0</b> | <b>\$0</b> |

**HB 19-1223 Social Security Disability Application Assistance**

|   |  |                    |            |            |                    |            |            |
|---|--|--------------------|------------|------------|--------------------|------------|------------|
| 10. Adult Assistance Programs - (C) Other Grant Programs                        | Disability Benefits Application Assistance Program | \$1,450,000        | 0.8        | \$0        | \$1,450,000        | \$0        | \$0        |
| <b>Subtotal -- HB 19-1223 Social Security Disability Application Assistance</b> |  | <b>\$1,450,000</b> | <b>0.8</b> | <b>\$0</b> | <b>\$1,450,000</b> | <b>\$0</b> | <b>\$0</b> |

**HB 19-1262 State Funding For Full-day Kindergarten**

|   |   |                 |            |                 |            |            |            |
|---|---|-----------------|------------|-----------------|------------|------------|------------|
| 06. Division of Early Childhood - (A) Division of Early Care and Learning | Child Care Licensing and Administration | \$25,094        | 0.3        | \$25,094        | \$0        | \$0        | \$0        |
| <b>Subtotal -- HB 19-1262 State Funding For Full-day Kindergarten</b>     |   | <b>\$25,094</b> | <b>0.3</b> | <b>\$25,094</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**HB 19-1287 Treatment For Opioids And Substance Use Disorders**

|   |  |                    |            |            |                    |            |            |
|---|--|--------------------|------------|------------|--------------------|------------|------------|
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Personal Services                        | \$152,318          | 2.5        | \$0        | \$152,318          | \$0        | \$0        |
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Operating Expenses                       | \$16,674           | 0          | \$0        | \$16,674           | \$0        | \$0        |
| 08. Behavioral Health Services - (C) Substance Use Treatment and Prevention     | Treatment and Detoxification Contracts   | \$5,000,000        | 0          | \$0        | \$5,000,000        | \$0        | \$0        |
| 08. Behavioral Health Services - (D) Integrated Behavioral Health Services      | Crisis Response System Telephone Hotline | \$420,352          | 0          | \$0        | \$420,352          | \$0        | \$0        |
| <b>Subtotal -- HB 19-1287 Treatment For Opioids And Substance Use Disorders</b> |  | <b>\$5,589,344</b> | <b>2.5</b> | <b>\$0</b> | <b>\$5,589,344</b> | <b>\$0</b> | <b>\$0</b> |

**SB 19-136 Expand Division Youth Services Pilot Program**

|   |                      |                  |            |                  |            |            |            |
|---|----------------------|------------------|------------|------------------|------------|------------|------------|
| 11. Division of Youth Services - (A) Administration                       | Personal Services    | \$89,712         | 0.5        | \$89,712         | \$0        | \$0        | \$0        |
| 11. Division of Youth Services - (B) Institutional Programs               | Educational Programs | \$169,850        | 0          | \$169,850        | \$0        | \$0        | \$0        |
| <b>Subtotal -- SB 19-136 Expand Division Youth Services Pilot Program</b> |                      | <b>\$259,562</b> | <b>0.5</b> | <b>\$259,562</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**SB 19-178 Program To Subsidize Adoption For Children And**

|   |                 |                 |          |                 |            |            |                 |
|---|-----------------|-----------------|----------|-----------------|------------|------------|-----------------|
| 02. Office of Information Technology Services - (A) Information Technology  | Colorado Trails | \$60,204        | 0        | \$42,143        | \$0        | \$0        | \$18,061        |
| <b>Subtotal -- SB 19-178 Program To Subsidize Adoption For Children And</b> |                 | <b>\$60,204</b> | <b>0</b> | <b>\$42,143</b> | <b>\$0</b> | <b>\$0</b> | <b>\$18,061</b> |

**SB19-195 Child & Youth Behavioral Health System Enhancements**

|   |                    |                  |            |                  |            |                  |            |
|---|--------------------|------------------|------------|------------------|------------|------------------|------------|
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration     | Personal Services  | \$431,428        | 1.5        | \$131,428        | \$0        | \$300,000        | \$0        |
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration     | Operating Expenses | \$11,021         | 0          | \$11,021         | \$0        | \$0              | \$0        |
| <b>Subtotal -- SB19-195 Child &amp; Youth Behavioral Health System Enhancements</b> |                    | <b>\$442,449</b> | <b>1.5</b> | <b>\$142,449</b> | <b>\$0</b> | <b>\$300,000</b> | <b>\$0</b> |

**SB 19-210 Juvenile Detention Beds**

|  |  |                      |              |                      |            |            |            |
|--|--|----------------------|--------------|----------------------|------------|------------|------------|
| 01. Executive Director's Office - (A) General Administration | Health, Life, And Dental                           | (\$253,670)          | 0            | (\$253,670)          | \$0        | \$0        | \$0        |
| 01. Executive Director's Office - (A) General Administration | Short-Term Disability                              | (\$2,928)            | 0            | (\$2,928)            | \$0        | \$0        | \$0        |
| 01. Executive Director's Office - (A) General Administration | Amortization Equalization Disbursement             | (\$58,556)           | 0            | (\$58,556)           | \$0        | \$0        | \$0        |
| 01. Executive Director's Office - (A) General Administration | S.B. 06-235 Supplemental Equalization Disbursement | (\$56,559)           | 0            | (\$56,559)           | \$0        | \$0        | \$0        |
| 11. Division of Youth Services - (B) Institutional Programs  | Personal Services                                  | (\$1,485,174)        | -31.5        | (\$1,485,174)        | \$0        | \$0        | \$0        |
| 11. Division of Youth Services - (B) Institutional Programs  | Operating Expenses                                 | (\$29,925)           | 0            | (\$29,925)           | \$0        | \$0        | \$0        |
| <b>Subtotal -- SB 19-210 Juvenile Detention Beds</b>         |  | <b>(\$1,886,812)</b> | <b>-31.5</b> | <b>(\$1,886,812)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**SB 19-222 Individuals At Risk Of Institutionalization**

|   |                    |                  |            |            |            |            |                  |
|---|--------------------|------------------|------------|------------|------------|------------|------------------|
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Personal Services  | \$215,054        | 1.0        | \$0        | \$0        | \$0        | \$215,054        |
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Operating Expenses | \$5,653          | 0          | \$0        | \$0        | \$0        | \$5,653          |
| <b>Subtotal -- SB 19-222 Individuals At Risk Of Institutionalization</b>        |                    | <b>\$220,707</b> | <b>1.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$220,707</b> |

**SB 19-223 Actions Related To Competency To Proceed**

|  |                          |           |   |           |     |     |     |
|--|--------------------------|-----------|---|-----------|-----|-----|-----|
| 01. Executive Director's Office - (A) General Administration | Health, Life, And Dental | \$167,076 | 0 | \$167,076 | \$0 | \$0 | \$0 |
|--|--------------------------|-----------|---|-----------|-----|-----|-----|

|  |  |                    |             |                    |            |            |            |
|--|--|--------------------|-------------|--------------------|------------|------------|------------|
| 01. Executive Director's Office - (A) General Administration               | Short-Term Disability                              | \$2,441            | 0           | \$2,441            | \$0        | \$0        | \$0        |
| 01. Executive Director's Office - (A) General Administration               | Amortization Equalization Disbursement             | \$64,225           | 0           | \$64,225           | \$0        | \$0        | \$0        |
| 01. Executive Director's Office - (A) General Administration               | S.B. 06-235 Supplemental Equalization Disbursement | \$64,225           | 0           | \$64,225           | \$0        | \$0        | \$0        |
| 01. Executive Director's Office - (A) General Administration               | Legal Services                                     | \$139,901          | 0           | \$139,901          | \$0        | \$0        | \$0        |
| 02. Office of Information Technology Services - (A) Information Technology | Payments to OIT                                    | \$454,539          | 0           | \$454,539          | \$0        | \$0        | \$0        |
| 03. Office of Operations - (A) Administration                              | Leased Space                                       | \$72,500           | 0           | \$72,500           | \$0        | \$0        | \$0        |
| 08. Behavioral Health Services - (D) Integrated Behavioral Health Services | Jail-based Behavioral Health Services              | \$2,250,400        | 0           | \$2,250,400        | \$0        | \$0        | \$0        |
| 08. Behavioral Health Services - (E) Mental Health Institutes              | Court Services                                     | \$1,559,148        | 18.0        | \$1,559,148        | \$0        | \$0        | \$0        |
| 08. Behavioral Health Services - (E) Mental Health Institutes              | Forensic Community-based Services                  | \$1,104,843        | 1.0         | \$1,104,843        | \$0        | \$0        | \$0        |
| 08. Behavioral Health Services - (E) Mental Health Institutes              | Outpatient Competency Restoration Program          | \$2,261,896        | 0           | \$2,261,896        | \$0        | \$0        | \$0        |
| <b>Subtotal -- SB 19-223 Actions Related To Competency To Proceed</b>      |  | <b>\$8,141,194</b> | <b>19.0</b> | <b>\$8,141,194</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

### SB 19-228 Substance Use Disorders Prevention Measures

|   |  |                    |            |            |                    |            |            |
|---|--|--------------------|------------|------------|--------------------|------------|------------|
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Personal Services                      | \$165,250          | 2.1        | \$0        | \$165,250          | \$0        | \$0        |
| 08. Behavioral Health Services - (A) Community Behavioral Health Administration | Operating Expenses                     | \$11,401           | 0          | \$0        | \$11,401           | \$0        | \$0        |
| 08. Behavioral Health Services - (C) Substance Use Treatment and Prevention     | Treatment and Detoxification Contracts | \$560,000          | 0          | \$0        | \$560,000          | \$0        | \$0        |
| 08. Behavioral Health Services - (C) Substance Use Treatment and Prevention     | Prevention Programs                    | \$455,716          | 0          | \$0        | \$455,716          | \$0        | \$0        |
| <b>Subtotal -- SB 19-228 Substance Use Disorders Prevention Measures</b>        |  | <b>\$1,192,367</b> | <b>2.1</b> | <b>\$0</b> | <b>\$1,192,367</b> | <b>\$0</b> | <b>\$0</b> |

### SB 19-235 Automatic Voter Registration

|   |                                 |                  |          |                 |                |            |                 |
|---|---------------------------------|------------------|----------|-----------------|----------------|------------|-----------------|
| 02. Office of Information Technology Services - (B) Colorado Benefits Management System | Operating and Contract Expenses | \$136,240        | 0        | \$61,301        | \$9,973        | \$0        | \$64,966        |
| <b>Subtotal -- SB 19-235 Automatic Voter Registration</b>                               |                                 | <b>\$136,240</b> | <b>0</b> | <b>\$61,301</b> | <b>\$9,973</b> | <b>\$0</b> | <b>\$64,966</b> |

### SB 19-258 Child Welfare Prevention and Intervention Funding

|  |  |                     |          |               |            |                    |                    |
|--|--|---------------------|----------|---------------|------------|--------------------|--------------------|
| 05. Division of Child Welfare - (A) Division of Child Welfare                  | Child Welfare Services                                       | \$0                 | 0        | (\$9,700,000) | \$0        | \$0                | \$9,700,000        |
| 05. Division of Child Welfare - (A) Division of Child Welfare                  | Appropriation to the Child Welfare Prevention and Interventi | \$9,700,000         | 0        | \$9,700,000   | \$0        | \$0                | \$0                |
| 05. Division of Child Welfare - (A) Division of Child Welfare                  | Child Welfare Prevention and Intervention Services           | \$9,700,000         | 0        | \$0           | \$0        | \$9,700,000        | \$0                |
| <b>Subtotal -- SB 19-258 Child Welfare Prevention and Intervention Funding</b> |  | <b>\$19,400,000</b> | <b>0</b> | <b>\$0</b>    | <b>\$0</b> | <b>\$9,700,000</b> | <b>\$9,700,000</b> |