

FY 2021-22 Budget Request - Department of Human Services

Schedule 06

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

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
Subtotal -- HB 18-1064 Training Program Prevention Child Sexual Abuse		\$158,374	0	\$158,374	\$0	\$0	\$0

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
Subtotal -- HB 18-1094 Children And Youth Mental Health Treatment Act		\$1,286,611	0.5	\$1,286,611	\$0	\$0	\$0

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
Subtotal -- HB18-1306 Improving Educational Stability For Foster Youth		\$2,817,327	0.9	\$0	\$550,066	\$0	\$2,267,261

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
Subtotal -- HB18-1319 Services Successful Adulthood Former Foster Youth		\$30,000	0	\$30,000	\$0	\$0	\$0

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
Subtotal -- HB18-1323 Pay For Success Contracts Pilot Program Funding		\$52,511	0.5	\$0	\$0	\$52,511	\$0

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
Subtotal -- HB18-1328 Redesign Residential Child Health Care Waiver		(\$2,685,176)	-1.0	\$0	\$0	(\$2,685,176)	\$0

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
Subtotal -- HB18-1333 Concerning part C child find responsibilities of s		\$15,000	0	\$15,000	\$0	\$0	\$0

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
Subtotal -- HB18-1334 Extend Transitional Jobs Program		\$1,278,751	1.0	\$1,278,751	\$0	\$0	\$0

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
Subtotal -- HB18-1339 Background Checks Employees Access Federal Tax Inf		\$36,630	0	\$36,630	\$0	\$0	\$0

HB18-1357 Behavioral Health Care Ombudsperson 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
Subtotal -- HB18-1357 Behavioral Health Care Ombudsperson Parity Reports		\$85,695	0.9	\$85,695	\$0	\$0	\$0

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
Subtotal -- HB18-1363 Recommendations Of Child Support Commission		\$122,996	0	\$0	\$122,996	\$0	\$0

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

SB 19-223 Actions Related To Competency To Proceed

		\$0	0	\$0	\$0	\$0	\$0
Subtotal -- SB 19-223 Actions Related To Competency To Proceed		\$0	0	\$0	\$0	\$0	\$0

2019-20 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 19-008 Substance Use Disorder Treatment

08. Behavioral Health Services - (A) Community Behavioral Health Administration	Operating Expenses	\$5,368	0	\$5,368	\$0	\$0	\$0
08. Behavioral Health Services - (A) Community Behavioral Health Administration	Personal Services	\$58,412	0.7	\$58,412	\$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
Subtotal -- HB 19-1069 Sign Language Interpreters Title Certification		\$19,440	0	\$0	\$0	\$19,440	\$0

SB 19-108 Juvenile Justice Reform

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

HB19-1142 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
Subtotal -- HB19-1142 Safe Family Option For Parents		\$14,093	0.3	\$14,093	\$0	\$0	\$0

HB19-1147 Revise Traumatic Brain Injury Program

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

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
Subtotal -- HB19-1147 Revise Traumatic Brain Injury Program		\$900,000	0	\$450,000	\$0	\$450,000	\$0

HB19-1193 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
Subtotal -- HB19-1193 Behavioral Health Supports For High-risk Families		\$500,000	0.6	\$500,000	\$0	\$0	\$0

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
Subtotal -- HB 19-1215 Child Support Commission Recommendations		\$143,650	0	\$0	\$143,650	\$0	\$0

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
Subtotal -- HB 19-1223 Social Security Disability Application Assistance		\$1,450,000	0.8	\$0	\$1,450,000	\$0	\$0

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
Subtotal -- HB 19-1262 State Funding For Full-day Kindergarten		\$25,094	0.3	\$25,094	\$0	\$0	\$0

HB 19-1287 Treatment For Opioids And Substance Use Disorders

08. Behavioral Health Services - (A) Community Behavioral Health Administration	Operating Expenses	\$16,674	0	\$0	\$16,674	\$0	\$0
08. Behavioral Health Services - (A) Community Behavioral Health Administration	Personal Services	\$152,318	2.5	\$0	\$152,318	\$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
Subtotal -- HB 19-1287 Treatment For Opioids And Substance Use Disorders		\$5,589,344	2.5	\$0	\$5,589,344	\$0	\$0

SB 19-136 Expand Division Youth Services Pilot Program

11. Division of Youth Services - (B) Institutional Programs	Operating Expenses	\$169,850	0	\$169,850	\$0	\$0	\$0
11. Division of Youth Services - (B) Institutional Programs	Personal Services	\$89,712	0.5	\$89,712	\$0	\$0	\$0
Subtotal -- SB 19-136 Expand Division Youth Services Pilot Program		\$259,562	0.5	\$259,562	\$0	\$0	\$0

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
Subtotal -- SB 19-178 Program To Subsidize Adoption For Children And		\$60,204	0	\$42,143	\$0	\$0	\$18,061

SB19-195 Child & Youth Behavioral Health System Enhancements

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

SB 19-210 Juvenile Detention Beds

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	Health, Life, And Dental	(\$253,670)	0	(\$253,670)	\$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
01. Executive Director's Office - (A) General Administration	Short-Term Disability	(\$2,928)	0	(\$2,928)	\$0	\$0	\$0
11. Division of Youth Services - (B) Institutional Programs	Operating Expenses	(\$29,925)	0	(\$29,925)	\$0	\$0	\$0
11. Division of Youth Services - (B) Institutional Programs	Personal Services	(\$1,485,174)	-31.5	(\$1,485,174)	\$0	\$0	\$0
Subtotal -- SB 19-210 Juvenile Detention Beds		(\$1,886,812)	-31.5	(\$1,886,812)	\$0	\$0	\$0

SB 19-222 Individuals At Risk Of Institutionalization

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

SB 19-223 Actions Related To Competency To Proceed

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	Health, Life, And Dental	\$167,076	0	\$167,076	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Legal Services	\$139,901	0	\$139,901	\$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	Short-Term Disability	\$2,441	0	\$2,441	\$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
Subtotal -- SB 19-223 Actions Related To Competency To Proceed		\$8,141,194	19.0	\$8,141,194	\$0	\$0	\$0

SB 19-228 Substance Use Disorders Prevention Measures

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

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
Subtotal -- SB 19-235 Automatic Voter Registration		\$136,240	0	\$61,301	\$9,973	\$0	\$64,966

SB 19-258 Child Welfare Prevention and Intervention Funding

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
05. Division of Child Welfare - (A) Division of Child Welfare	Child Welfare Services	\$0	0	(\$9,700,000)	\$0	\$0	\$9,700,000
Subtotal -- SB 19-258 Child Welfare Prevention and Intervention Funding		\$19,400,000	0	\$0	\$0	\$9,700,000	\$9,700,000

2-1-1 Statewide Human Services Referral System

-		\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal -- 2-1-1 Statewide Human Services Referral System		\$500,000	0	\$500,000	\$0	\$0	\$0

COVID-19 Funds Allocation For Behavioral Health

-		\$3,530,000	0	\$3,530,000	\$0	\$0	\$0
-		\$3,250,000	0	\$3,250,000	\$0	\$0	\$0
-		\$500,000	0	\$500,000	\$0	\$0	\$0
-		\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
-		\$3,800,000	0	\$3,800,000	\$0	\$0	\$0
Subtotal -- COVID-19 Funds Allocation For Behavioral Health		\$13,080,000	0	\$13,080,000	\$0	\$0	\$0

Food Pantry Assistance Grant Program

-		\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal -- Food Pantry Assistance Grant Program		\$500,000	0	\$500,000	\$0	\$0	\$0

2020-21 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

SB20-028 Substance Use Disorder Recovery

01. Executive Director's Office - (A) General Administration	Legal Services	\$74,620	0	\$74,620	\$0	\$0	\$0
Subtotal -- SB20-028 Substance Use Disorder Recovery		\$74,620	0	\$74,620	\$0	\$0	\$0

Cost of Living Adjustment for Colorado Works Program

07. Office of Self Sufficiency - (B) Colorado Works Program	County Block Grants	\$8,424,500	0	\$0	\$0	\$0	\$8,424,500
Subtotal -- Cost of Living Adjustment for Colorado Works Program		\$8,424,500	0	\$0	\$0	\$0	\$8,424,500

Colorado Partnership For Quality Jobs And Services

01. Executive Director's Office - (A) General Administration	Legal Services	\$96,132	0	\$0	\$96,132	\$0	\$0
Subtotal -- Colorado Partnership For Quality Jobs And Services		\$96,132	0	\$0	\$96,132	\$0	\$0

Suspend Direct Distribution to PERA

01. Executive Director's Office - (A) General Administration	PERA Direct Distribution	(\$7,450,138)	0	(\$5,576,328)	(\$74,354)	(\$1,799,456)	\$0
--	--------------------------	---------------	---	---------------	------------	---------------	-----

Subtotal -- Suspend Direct Distribution to PERA		(\$7,450,138)	0	(\$5,576,328)	(\$74,354)	(\$1,799,456)	\$0
--	--	----------------------	----------	----------------------	-------------------	----------------------	------------

Wraparound Services for Eligible at-risk Children

08. Behavioral Health Services - (A) Community Behavioral Health Administration	Personal Services	(\$475,238)	-2.5	(\$175,238)	\$0	(\$300,000)	\$0
08. Behavioral Health Services - (A) Community Behavioral Health Administration	Operating Expenses	(\$20,142)	0	(\$20,142)	\$0	\$0	\$0
Subtotal -- Wraparound Services for Eligible at-risk Children		(\$495,380)	-2.5	(\$195,380)	\$0	(\$300,000)	\$0

Statutory Provisions Divert General Fund Reversion

06. Division of Early Childhood - (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$0	-0.6	\$0	\$0	\$0	\$0
06. Division of Early Childhood - (A) Division of Early Care and Learning	Child Care Services and Substance Use Disorder Treatment Pil	(\$500,000)	0	(\$500,000)	\$0	\$0	\$0
10. Adult Assistance Programs - (A) Administration	Administration	(\$165,149)	-0.1	(\$165,149)	\$0	\$0	\$0
10. Adult Assistance Programs - (C) Other Grant Programs	Disability Benefits Application Assistance Program	(\$3,589,850)	0	(\$3,589,850)	\$0	\$0	\$0
Subtotal -- Statutory Provisions Divert General Fund Reversion		(\$4,254,999)	-0.7	(\$4,254,999)	\$0	\$0	\$0

Discontinue Division of Youth Services Trauma Pilo

11. Division of Youth Services - (C) Community Programs	Personal Services	(\$406,545)	-4.0	(\$406,545)	\$0	\$0	\$0
11. Division of Youth Services - (C) Community Programs	Managed Care Pilot Project	(\$204,309)	0	(\$204,309)	\$0	\$0	\$0
Subtotal -- Discontinue Division of Youth Services Trauma Pilo		(\$610,854)	-4.0	(\$610,854)	\$0	\$0	\$0

Behavioral Health Programs Appropriations

02. Office of Information Technology Services - (A) Information Technology	Behavioral Health Capacity Tracking System	(\$42,611)	0	\$0	(\$42,611)	\$0	\$0
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 - (D) Integrated Behavioral Health Services	Crisis Response System Telephone Hotline	(\$334,410)	0	\$0	(\$334,410)	\$0	\$0
Subtotal -- Behavioral Health Programs Appropriations		(\$546,013)	-2.5	\$0	(\$546,013)	\$0	\$0

Council And Parking Program For Persons With Disab

01. Executive Director's Office - (B) Special Purpose	Advisory Council for Persons with Disabilities	(\$238,497)	-1.0	(\$238,497)	\$0	\$0	\$0
Subtotal -- Council And Parking Program For Persons With Disab		(\$238,497)	-1.0	(\$238,497)	\$0	\$0	\$0

Modify Automatic Funding Mechanism for Capital Con

03. Office of Operations - (A) Administration	Annual Depreciation-Lease Equivalent Payment	(\$3,103,396)	0	(\$3,103,396)	\$0	\$0	\$0
Subtotal -- Modify Automatic Funding Mechanism for Capital Con		(\$3,103,396)	0	(\$3,103,396)	\$0	\$0	\$0

SB20-162 Changes Related To Federal Family First Policy

01. Executive Director's Office - (A) General Administration	Legal Services	\$38,376	0	\$38,376	\$0	\$0	\$0
01. Executive Director's Office - (B) Special Purpose	Employment and Regulatory Affairs	\$0	0	(\$936,412)	\$0	\$936,412	\$0
01. Executive Director's Office - (B) Special Purpose	Administrative Review Unit	\$131,249	1.3	\$131,249	\$0	\$0	\$0
02. Office of Information Technology Services - (A) Information Technology	Colorado Trails	\$242,250	0	\$157,463	\$0	\$0	\$84,787
05. Division of Child Welfare - (A) Division of Child Welfare	Administration	\$225,816	0.4	\$219,564	\$0	\$0	\$6,252
Subtotal -- SB20-162 Changes Related To Federal Family First Policy		\$637,691	1.7	(\$389,760)	\$0	\$936,412	\$91,039