

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2018-19 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

Suppl Approp Dept Human Services

01. Executive Director's Office - (A) General Administration	Personal Services	\$0	0	(\$53,232)	\$0	\$53,232	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$0	0	(\$65,953)	\$0	\$65,953	\$0
01. Executive Director's Office - (A) General Administration	Injury Prevention Program	\$0	0	\$7,264	\$0	(\$7,264)	\$0
01. Executive Director's Office - (A) General Administration	Payments to Risk Management	\$0	0	\$433,171	\$0	(\$433,171)	\$0
01. Executive Director's Office - (A) General Administration	Worker's Compensation	\$0	0	\$224,146	\$0	(\$224,146)	\$0
01. Executive Director's Office - (A) General Administration	Administrative Law Judge Services	\$0	0	(\$126,899)	\$0	\$126,899	\$0
01. Executive Director's Office - (A) General Administration	Legal Services	\$0	0	\$183,459	\$0	(\$183,459)	\$0
01. Executive Director's Office - (B) Special Purpose	Employment and Regulatory Affairs	\$0	0	(\$347,417)	\$0	\$347,417	\$0
01. Executive Director's Office - (B) Special Purpose	HIPAA Security Remediation	\$0	0	(\$17,574)	\$0	\$17,574	\$0
01. Executive Director's Office - (C) Indirect Costs	Indirect Cost Assessment	\$422,255	0	\$0	\$406,995	(\$2,826)	\$18,086
02. Office of Information Technology Services - (A) Information Technology	Operating Expenses	\$0	0	(\$71,775)	\$0	\$71,775	\$0
02. Office of Information Technology Services - (A) Information Technology	Microcomputer Lease Payments	\$0	0	(\$77,013)	\$0	\$77,013	\$0
02. Office of Information Technology Services - (A) Information Technology	County Financial Management System	\$0	0	(\$387,174)	\$0	\$387,174	\$0
02. Office of Information Technology Services - (A) Information Technology	Client Index Project	\$0	0	(\$2,947)	\$0	\$2,947	\$0
02. Office of Information Technology Services - (A) Information Technology	Enterprise Content Management	\$0	0	\$51,847	\$0	(\$51,847)	\$0
02. Office of Information Technology Services - (A) Information Technology	CORE Operations	\$0	0	\$7,269	\$0	(\$7,269)	\$0
02. Office of Information Technology Services - (A) Information Technology	Payments to OIT	\$0	0	(\$4,692,695)	\$0	\$4,692,695	\$0
02. Office of Information Technology Services - (B) Colorado Benefits Management System	Personal Services	(\$1,816,021)	0	(\$715,086)	(\$25,856)	\$0	(\$1,075,079)
02. Office of Information Technology Services - (B) Colorado Benefits Management System	Centrally Appropriated Items	(\$195,764)	0	(\$76,832)	(\$2,465)	\$0	(\$116,467)
02. Office of Information Technology Services - (B) Colorado Benefits Management System	Operating and Contract Expenses	(\$16,300,805)	0	(\$14,659,402)	(\$242,338)	\$0	(\$1,399,065)
02. Office of Information Technology Services - (B) Colorado Benefits Management System	Health Care and Economic Security Staff Development Center	(\$923,444)	0	(\$371,833)	(\$11,285)	\$0	(\$540,326)
03. Office of Operations - (A) Administration	Personal Services	\$0	0	\$1,893,037	\$0	(\$1,893,037)	\$0
03. Office of Operations - (A) Administration	Operating Expenses	\$57,376	0	\$822,309	\$0	(\$764,933)	\$0
03. Office of Operations - (A) Administration	Utilities	\$73,040	0	\$1,546,313	\$0	(\$1,473,273)	\$0
03. Office of Operations - (A) Administration	Vehicle Lease Payments	\$1,396	0	\$13,127	\$0	(\$11,731)	\$0
03. Office of Operations - (A) Administration	Capitol Complex Leased Space	\$0	0	(\$322,382)	\$0	\$322,382	\$0
03. Office of Operations - (A) Administration	Leased Space	\$0	0	(\$189,992)	\$0	\$189,992	\$0
03. Office of Operations - (C) Indirect Cost Assessment	Indirect Cost Assessments	(\$46,580)	0	\$0	(\$67,457)	\$20,877	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	Child Welfare Services	\$4,908,507	0	\$2,356,084	\$981,701	\$0	\$1,570,722
05. Division of Child Welfare - (A) Division of Child Welfare	Indirect Cost Assessment	(\$781,669)	0	\$0	(\$2,066)	\$24,528	(\$804,131)
06. Division of Early Childhood - (A) Division of Early Care and Learning	Child Care Assistance Program Support	\$492,000	0	\$0	\$0	\$0	\$492,000
06. Division of Early Childhood - (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$485,618	0	\$0	\$485,618	\$0	\$0
06. Division of Early Childhood - (B) Division of Community and Family Support	Early Intervention Services	\$3,197,244	0	\$3,197,244	\$0	\$0	\$0
06. Division of Early Childhood - (C) Indirect Cost Assessment	Indirect Cost Assessment	\$6,758	0	\$0	\$35,646	\$0	(\$28,888)
07. Office of Self Sufficiency - (D) Child Support Enforcement	Automated Child Support Enforcement System	\$538,623	0	\$183,132	\$0	\$0	\$355,491
07. Office of Self Sufficiency - (F) Indirect Cost Assessment	Indirect Cost Assessment	\$432,508	0	\$0	\$33,375	\$93,858	\$305,275

08. Behavioral Health Services - (E) Mental Health Institutes	Personal Services	\$605,871	0	\$558,599	(\$153,866)	\$201,138	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Personal Services	\$312,189	0	\$3,051,345	(\$3,504,312)	\$765,156	\$0
08. Behavioral Health Services - (F) Indirect Cost Assessment	Indirect Cost Assessment	\$1,826,772	0	\$0	(\$1,028,957)	\$2,574,120	\$281,609
09. Services for People with Disabilities - (E) Indirect Cost Assessment	Indirect Cost Assessment	(\$419,292)	0	\$0	\$1,273,130	(\$1,685,713)	(\$6,709)
10. Adult Assistance Programs - (F) Indirect Cost Assessment	Indirect Cost Assessment	(\$153,752)	0	\$0	(\$149,838)	\$0	(\$3,914)
11. Division of Youth Services - (B) Institutional Programs	Personal Services	\$1,278,640	0	\$1,278,640	\$0	\$0	\$0
11. Division of Youth Services - (B) Institutional Programs	Operating Expenses	\$25,421	0	\$25,421	\$0	\$0	\$0
11. Division of Youth Services - (B) Institutional Programs	Medical Services	\$560,249	0	\$560,249	\$0	\$0	\$0
11. Division of Youth Services - (B) Institutional Programs	Educational Programs	\$72,570	0	\$72,570	\$0	\$0	\$0
11. Division of Youth Services - (C) Community Programs	Purchase of Contract Placements	(\$2,777,434)	0	(\$2,868,940)	\$0	\$49,656	\$41,850
11. Division of Youth Services - (D) Indirect Costs	Indirect Costs	\$86,649	0	\$0	\$86,649	\$0	\$0
Subtotal -- Suppl Approp Dept Human Services		(\$8,031,075)	0	(\$8,581,920)	(\$1,885,326)	\$3,345,717	(\$909,546)

SB 19-207 FY 2019-20 Long Bill

08. Behavioral Health Services - (E) Mental Health Institutes	Purchased Psychiatric Bed Capacity	(\$2,614,882)	0	(\$2,614,882)	\$0	\$0	\$0
Subtotal -- SB 19-207 FY 2019-20 Long Bill		(\$2,614,882)	0	(\$2,614,882)	\$0	\$0	\$0

SB 19-223 Actions Related To Competency To Proceed

08. Behavioral Health Services - (D) Integrated Behavioral Health Services	Jail-based Behavioral Health Services	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
08. Behavioral Health Services - (D) Integrated Behavioral Health Services	Community Transition Services	(\$2,150,000)	0	(\$2,150,000)	\$0	\$0	\$0
08. Behavioral Health Services - (D) Integrated Behavioral Health Services	Rural Co-occurring Disorder Services	(\$1,375,000)	0	(\$1,375,000)	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Non-compliance Fines and Costs	\$10,983,000	0	\$10,983,000	\$0	\$0	\$0
Subtotal -- SB 19-223 Actions Related To Competency To Proceed		\$6,458,000	0	\$6,458,000	\$0	\$0	\$0

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

Department of Human Services Supplemental

01. Executive Director's Office - (A) General Administration	PERA Direct Distribution	\$108,529	0	\$108,529	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Health, Life, And Dental	\$0	0	(\$1,500,000)	\$0	\$0	\$1,500,000
01. Executive Director's Office - (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$347,792	0.3	\$262,603	\$85,189	\$0	\$0
01. Executive Director's Office - (B) Special Purpose	Records and Reports of At-risk Adult Abuse or Neglect	\$139,766	3.0	(\$125,304)	\$265,070	\$0	\$0
02. Office of Information Technology Services - (A) Information Technology	Colorado Trails	\$744,199	0	\$483,729	\$0	\$0	\$260,470
03. Office of Operations - (A) Administration	Annual Depreciation-Lease Equivalent Payment	\$152,967	0	\$152,967	\$0	\$0	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	Administration	\$689,161	5.6	\$633,510	\$0	\$0	\$55,651
05. Division of Child Welfare - (A) Division of Child Welfare	Child Welfare Services	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	Child Welfare Legal Representation	\$2,370,740	0	\$0	\$2,370,740	\$0	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	Tony Grampas Youth Services Programs	\$200,000	0	\$0	\$200,000	\$0	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	Child Welfare Prevention and Intervention Services	\$595,953	0	\$0	\$595,953	\$0	\$0
06. Division of Early Childhood - (B) Division of Community and Family Support	Early Intervention Services	\$1,503,074	0	\$1,503,074	\$0	\$0	\$0
07. Office of Self Sufficiency - (D) Child Support Enforcement	Child Support Enforcement	\$439,160	0	\$439,160	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Personal Services	(\$203,781)	0	(\$29,552)	(\$61,312)	(\$112,917)	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Operating Expenses	(\$4,320)	0	(\$1,405)	(\$2,915)	\$0	\$0

08. Behavioral Health Services - (E) Mental Health Institutes	Pharmaceuticals	(\$5,380)	0	(\$1,750)	(\$3,630)	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Personal Services	\$1,831,478	0	(\$169,328)	\$2,288,357	(\$287,551)	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Operating Expenses	\$201,589	0	(\$16,109)	\$217,698	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Pharmaceuticals	\$23,441	0	(\$1,873)	\$25,314	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Non-compliance Fines and Costs	\$100,000	0	\$100,000	\$0	\$0	\$0
08. Behavioral Health Services - (F) Indirect Cost Assessment	Indirect Cost Assessment	(\$1,843,027)	0	\$0	\$0	(\$1,843,027)	\$0
09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services	Wheat Ridge Regional Center Intermediate Care Facility	\$750,000	0	\$0	\$0	\$750,000	\$0
09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services	Grand Junction Regional Center Intermediate Care Facility	(\$1,500,000)	0	\$0	\$0	(\$1,500,000)	\$0
09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services	Grand Junction Regional Center Waiver Services	\$1,088,628	0	\$338,628	\$0	\$750,000	\$0
09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services	Pueblo Regional Center Waiver Services	\$161,372	0	\$161,372	\$0	\$0	\$0
10. Adult Assistance Programs - (C) Other Grant Programs	Home Care Allowance Grant Program	(\$638,356)	0	(\$638,356)	\$0	\$0	\$0
11. Division of Youth Services - (A) Administration	Personal Services	(\$72,279)	2.9	(\$72,279)	\$0	\$0	\$0
11. Division of Youth Services - (A) Administration	Operating Expenses	\$306,695	0	\$306,695	\$0	\$0	\$0
11. Division of Youth Services - (C) Community Programs	Personal Services	\$0	0	(\$660,774)	\$0	\$0	\$660,774
11. Division of Youth Services - (C) Community Programs	Purchase of Contract Placements	(\$2,725,286)	0	(\$3,533,417)	\$0	(\$129,585)	\$937,716
Subtotal -- Department of Human Services Supplemental		\$4,762,115	11.8	(\$2,259,880)	\$5,980,464	(\$2,373,080)	\$3,414,611

Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2018-19 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

Suppl Approp Dept Human Services

01. Executive Director's Office - (A) General Administration	IGAA40126	Injury Prevention Program	\$7,264	0	\$7,264	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	IGC110009	Payments to Risk Management	\$433,171	0	\$433,171	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	IRAA40126	Injury Prevention Program	(\$7,264)	0	\$0	\$0	(\$7,264)	\$0
01. Executive Director's Office - (A) General Administration	IRC110009	Payments to Risk Management	(\$433,171)	0	\$0	\$0	(\$433,171)	\$0
01. Executive Director's Office - (A) Workers' Compensation	IGC510008	Administrative Law Judge Services	(\$126,899)	0	(\$126,899)	\$0	\$0	\$0
01. Executive Director's Office - (A) Workers' Compensation	IRC510008	Administrative Law Judge Services	\$126,899	0	\$0	\$0	\$126,899	\$0
01. Executive Director's Office - (B) General Assembly Centrally Appropriated Items	IGC210005	Worker's Compensation	\$224,146	0	\$224,146	\$0	\$0	\$0
01. Executive Director's Office - (B) General Assembly Centrally Appropriated Items	IRC210005	Worker's Compensation	(\$224,146)	0	\$0	\$0	(\$224,146)	\$0
01. Executive Director's Office - (B) Special Purpose	IGAGW0019	Employment and Regulatory Affairs	(\$347,417)	0	(\$347,417)	\$0	\$0	\$0
01. Executive Director's Office - (B) Special Purpose	IGAHK0014	HIPAA Security Remediation	(\$17,574)	0	(\$17,574)	\$0	\$0	\$0
01. Executive Director's Office - (B) Special Purpose	IRAGW0019	Employment and Regulatory Affairs	\$347,417	0	\$0	\$0	\$347,417	\$0
01. Executive Director's Office - (B) Special Purpose	IRAHK0014	HIPAA Security Remediation	\$17,574	0	\$0	\$0	\$17,574	\$0
01. Executive Director's Office - (C) Colorado Energy Office	IGL110011	Legal Services	\$183,459	0	\$183,459	\$0	\$0	\$0
01. Executive Director's Office - (C) Colorado Energy Office	IRL110011	Legal Services	(\$183,459)	0	\$0	\$0	(\$183,459)	\$0
01. Executive Director's Office - (E) Mental Health Institutes	IGAA10001	Personal Services	(\$53,232)	0	(\$53,232)	\$0	\$0	\$0
01. Executive Director's Office - (E) Mental Health Institutes	IGAA20003	Operating Expenses	(\$65,953)	0	(\$65,953)	\$0	\$0	\$0
01. Executive Director's Office - (E) Mental Health Institutes	IRAA10001	Personal Services	\$53,232	0	\$0	\$0	\$53,232	\$0
01. Executive Director's Office - (E) Mental Health Institutes	IRAA20003	Operating Expenses	\$65,953	0	\$0	\$0	\$65,953	\$0
01. Executive Director's Office - (F) Indirect Cost Assessment	ICBAZ0777	Indirect Cost Assessment	\$406,995	0	\$0	\$406,995	\$0	\$0
01. Executive Director's Office - (F) Indirect Cost Assessment	IFBAZ0777	Indirect Cost Assessment	\$18,086	0	\$0	\$0	\$0	\$18,086
01. Executive Director's Office - (F) Indirect Cost Assessment	IRBAZ0777	Indirect Cost Assessment	(\$2,826)	0	\$0	\$0	(\$2,826)	\$0
02. Office of Information Technology Services - (A) Information Technology	IGAJP0095	Microcomputer Lease Payments	(\$77,013)	0	(\$77,013)	\$0	\$0	\$0
02. Office of Information Technology Services - (A) Information Technology	IGAJY0246	County Financial Management System	(\$387,174)	0	(\$387,174)	\$0	\$0	\$0
02. Office of Information Technology Services - (A) Information Technology	IGAKH0099	Client Index Project	(\$2,947)	0	(\$2,947)	\$0	\$0	\$0
02. Office of Information Technology Services - (A) Information Technology	IGBBB0121	Enterprise Content Management	\$51,847	0	\$51,847	\$0	\$0	\$0
02. Office of Information Technology Services - (A) Information Technology	IRAJP0095	Microcomputer Lease Payments	\$77,013	0	\$0	\$0	\$77,013	\$0
02. Office of Information Technology Services - (A) Information Technology	IRAJY0246	County Financial Management System	\$387,174	0	\$0	\$0	\$387,174	\$0
02. Office of Information Technology Services - (A) Information Technology	IRAKH0099	Client Index Project	\$2,947	0	\$0	\$0	\$2,947	\$0
02. Office of Information Technology Services - (A) Information Technology	IRBBB0121	Enterprise Content Management	(\$51,847)	0	\$0	\$0	(\$51,847)	\$0
02. Office of Information Technology Services - (B) Colorado Benefits Management System	ICBBD0M18	Centrally Appropriated Items	(\$2,465)	0	\$0	(\$2,465)	\$0	\$0
02. Office of Information Technology Services - (B) Colorado Benefits Management System	ICBBE0N18	Operating and Contract Expenses	(\$242,338)	0	\$0	(\$242,338)	\$0	\$0
02. Office of Information Technology Services - (B) Colorado Benefits Management System	ICBBF0K18	Health Care and Economic Security Staff Development Center	(\$11,285)	0	\$0	(\$11,285)	\$0	\$0
02. Office of Information Technology Services - (B) Colorado Benefits Management System	IFBBD0M18	Centrally Appropriated Items	(\$60,303)	0	\$0	\$0	\$0	(\$60,303)
02. Office of Information Technology Services - (B) Colorado Benefits Management System	IFBBDNM18	Centrally Appropriated Items	(\$56,164)	0	\$0	\$0	\$0	(\$56,164)
02. Office of Information Technology Services - (B) Colorado Benefits Management System	IFBBE0N18	Operating and Contract Expenses	(\$1,670,868)	0	\$0	\$0	\$0	(\$1,670,868)
02. Office of Information Technology Services - (B) Colorado Benefits Management System	IFBBENN18	Operating and Contract Expenses	\$271,803	0	\$0	\$0	\$0	\$271,803
02. Office of Information Technology Services - (B) Colorado Benefits Management System	IFBBF0K18	Health Care and Economic Security Staff Development Center	(\$281,569)	0	\$0	\$0	\$0	(\$281,569)
02. Office of Information Technology Services - (B) Colorado Benefits Management System	IFBBFNK18	Health Care and Economic Security Staff Development Center	(\$258,757)	0	\$0	\$0	\$0	(\$258,757)
02. Office of Information Technology Services - (B) Colorado Benefits Management System	IGBBD0M18	Centrally Appropriated Items	(\$76,832)	0	(\$76,832)	\$0	\$0	\$0
02. Office of Information Technology Services - (B) Colorado Benefits Management System	IGBBE0N18	Operating and Contract Expenses	(\$14,659,402)	0	(\$14,659,402)	\$0	\$0	\$0
02. Office of Information Technology Services - (B) Colorado Benefits Management System	IGBBF0K18	Health Care and Economic Security Staff Development Center	(\$371,833)	0	(\$371,833)	\$0	\$0	\$0
02. Office of Information Technology Services - (E) Mental Health Institutes	ICBBCOL18	Personal Services	(\$25,856)	0	\$0	(\$25,856)	\$0	\$0

02. Office of Information Technology Services - (E) Mental Health Institutes	IFBBC0L18	Personal Services	(\$548,206)	0	\$0	\$0	\$0	(\$548,206)
02. Office of Information Technology Services - (E) Mental Health Institutes	IFBBCNL18	Personal Services	(\$526,873)	0	\$0	\$0	\$0	(\$526,873)
02. Office of Information Technology Services - (E) Mental Health Institutes	IGAJG0116	Operating Expenses	(\$71,775)	0	(\$71,775)	\$0	\$0	\$0
02. Office of Information Technology Services - (E) Mental Health Institutes	IGBBC0L18	Personal Services	(\$715,086)	0	(\$715,086)	\$0	\$0	\$0
02. Office of Information Technology Services - (E) Mental Health Institutes	IRAJG0116	Operating Expenses	\$71,775	0	\$0	\$0	\$71,775	\$0
02. Office of Information Technology Services - (G) Information Systems Subprogram	IGC150C13	CORE Operations	\$7,269	0	\$7,269	\$0	\$0	\$0
02. Office of Information Technology Services - (G) Information Systems Subprogram	IGT100013	Payments to OIT	(\$4,692,695)	0	(\$4,692,695)	\$0	\$0	\$0
02. Office of Information Technology Services - (G) Information Systems Subprogram	IRC150C13	CORE Operations	(\$7,269)	0	\$0	\$0	(\$7,269)	\$0
02. Office of Information Technology Services - (G) Information Systems Subprogram	IRT100013	Payments to OIT	\$4,692,695	0	\$0	\$0	\$4,692,695	\$0
03. Office of Operations - (A) Administration	IGAA70122	Utilities	\$1,546,313	0	\$1,546,313	\$0	\$0	\$0
03. Office of Operations - (A) Administration	IRAA70122	Utilities	(\$1,473,273)	0	\$0	\$0	(\$1,473,273)	\$0
03. Office of Operations - (B) Special Purpose	IGC410091	Capitol Complex Leased Space	(\$322,382)	0	(\$322,382)	\$0	\$0	\$0
03. Office of Operations - (B) Special Purpose	IRC410091	Capitol Complex Leased Space	\$322,382	0	\$0	\$0	\$322,382	\$0
03. Office of Operations - (C) Colorado Energy Office	IGC710092	Leased Space	(\$189,992)	0	(\$189,992)	\$0	\$0	\$0
03. Office of Operations - (C) Colorado Energy Office	IRC710092	Leased Space	\$189,992	0	\$0	\$0	\$189,992	\$0
03. Office of Operations - (E) Mental Health Institutes	IGAA50105	Personal Services	\$1,893,037	0	\$1,893,037	\$0	\$0	\$0
03. Office of Operations - (E) Mental Health Institutes	IGAA60115	Operating Expenses	\$822,309	0	\$822,309	\$0	\$0	\$0
03. Office of Operations - (E) Mental Health Institutes	IRAA50105	Personal Services	(\$1,893,037)	0	\$0	\$0	(\$1,893,037)	\$0
03. Office of Operations - (E) Mental Health Institutes	IRAA60115	Operating Expenses	(\$764,933)	0	\$0	\$0	(\$764,933)	\$0
03. Office of Operations - (E) Transportation Subprogram	IGC310125	Vehicle Lease Payments	\$13,127	0	\$13,127	\$0	\$0	\$0
03. Office of Operations - (E) Transportation Subprogram	IRC310125	Vehicle Lease Payments	(\$11,731)	0	\$0	\$0	(\$11,731)	\$0
03. Office of Operations - (F) Indirect Cost Assessments	ICAMX0777	Indirect Cost Assessments	(\$67,457)	0	\$0	(\$67,457)	\$0	\$0
03. Office of Operations - (F) Indirect Cost Assessments	IRAMX0777	Indirect Cost Assessments	\$20,877	0	\$0	\$0	\$20,877	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	IGGLA0070	Child Welfare Services	\$981,701	0	\$0	\$981,701	\$0	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	IFGLA0070	Child Welfare Services	\$1,570,722	0	\$0	\$0	\$0	\$1,570,722
05. Division of Child Welfare - (A) Division of Child Welfare	IGGLA0070	Child Welfare Services	\$2,356,084	0	\$2,356,084	\$0	\$0	\$0
05. Division of Child Welfare - (F) Indirect Cost Assessment	ICGMF0777	Indirect Cost Assessment	(\$2,066)	0	\$0	(\$2,066)	\$0	\$0
05. Division of Child Welfare - (F) Indirect Cost Assessment	IFGMF0777	Indirect Cost Assessment	(\$804,131)	0	\$0	\$0	\$0	(\$804,131)
05. Division of Child Welfare - (F) Indirect Cost Assessment	IRGMF0777	Indirect Cost Assessment	\$24,528	0	\$0	\$0	\$24,528	\$0
06. Division of Early Childhood - (A) Division of Early Care and Learning	IGCMB0024	Child Care Licensing and Administration	\$485,618	0	\$0	\$485,618	\$0	\$0
06. Division of Early Childhood - (A) Division of Early Care and Learning	IFBCD0094	Child Care Assistance Program Support	\$492,000	0	\$0	\$0	\$0	\$492,000
06. Division of Early Childhood - (B) Division of Community and Family Support	IGGNC0083	Early Intervention Services	\$3,197,244	0	\$3,197,244	\$0	\$0	\$0
06. Division of Early Childhood - (F) Indirect Cost Assessment	ICGNJ0777	Indirect Cost Assessment	\$35,646	0	\$0	\$35,646	\$0	\$0
06. Division of Early Childhood - (F) Indirect Cost Assessment	IFGNJ0777	Indirect Cost Assessment	(\$28,888)	0	\$0	\$0	\$0	(\$28,888)
06. Division of Early Childhood - (F) Indirect Cost Assessment	IFGNJ777	Indirect Cost Assessment	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency - (D) Child Support Enforcement	IFFEB0299	Automated Child Support Enforcement System	\$355,491	0	\$0	\$0	\$0	\$355,491
07. Office of Self Sufficiency - (D) Child Support Enforcement	IFGEB0299	Automated Child Support Enforcement System	\$183,132	0	\$183,132	\$0	\$0	\$0
07. Office of Self Sufficiency - (F) Indirect Cost Assessment	ICKSL0777	Indirect Cost Assessment	\$33,375	0	\$0	\$33,375	\$0	\$0
07. Office of Self Sufficiency - (F) Indirect Cost Assessment	IFKSLN777	Indirect Cost Assessment	\$305,275	0	\$0	\$0	\$0	\$305,275
07. Office of Self Sufficiency - (F) Indirect Cost Assessment	IRKSL0777	Indirect Cost Assessment	\$93,858	0	\$0	\$0	\$93,858	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	ICAAK0102	Personal Services	(\$153,866)	0	\$0	(\$153,866)	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	ICAAK0101	Personal Services	(\$3,504,312)	0	\$0	(\$3,504,312)	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGAAK0102	Personal Services	\$558,599	0	\$558,599	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGAAK0101	Personal Services	\$3,051,345	0	\$3,051,345	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IRAAK0102	Personal Services	\$201,138	0	\$0	\$0	\$201,138	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IRAAK0101	Personal Services	\$765,156	0	\$0	\$0	\$765,156	\$0
08. Behavioral Health Services - (F) Indirect Cost Assessment	ICBCF0777	Indirect Cost Assessment	(\$1,028,957)	0	\$0	(\$1,028,957)	\$0	\$0
08. Behavioral Health Services - (F) Indirect Cost Assessment	IFBCF0777	Indirect Cost Assessment	\$281,609	0	\$0	\$0	\$0	\$281,609

08. Behavioral Health Services - (F) Indirect Cost Assessment	IRBCF0777	Indirect Cost Assessment	\$2,574,120	0	\$0	\$0	\$2,574,120	\$0
09. Services for People with Disabilities - (F) Indirect Cost Assessment	ICBCG0777	Indirect Cost Assessment	\$1,273,130	0	\$0	\$1,273,130	\$0	\$0
09. Services for People with Disabilities - (F) Indirect Cost Assessment	IFBCG0777	Indirect Cost Assessment	(\$6,709)	0	\$0	\$0	\$0	(\$6,709)
09. Services for People with Disabilities - (F) Indirect Cost Assessment	IRBCG0777	Indirect Cost Assessment	(\$1,685,713)	0	\$0	\$0	(\$1,685,713)	\$0
10. Adult Assistance Programs - (F) Indirect Cost Assessment	ICBCI0777	Indirect Cost Assessment	(\$149,838)	0	\$0	(\$149,838)	\$0	\$0
10. Adult Assistance Programs - (F) Indirect Cost Assessment	IFBCI0777	Indirect Cost Assessment	(\$3,914)	0	\$0	\$0	\$0	(\$3,914)
11. Division of Youth Services - (B) Institutional Programs	IGGTA0310	Medical Services	\$560,249	0	\$560,249	\$0	\$0	\$0
11. Division of Youth Services - (C) Community Programs	IFJCH0250	Purchase of Contract Placements	\$41,850	0	\$0	\$0	\$0	\$41,850
11. Division of Youth Services - (C) Community Programs	IGJCH0250	Purchase of Contract Placements	(\$2,868,940)	0	(\$2,868,940)	\$0	\$0	\$0
11. Division of Youth Services - (C) Community Programs	IRJCH0250	Purchase of Contract Placements	\$49,656	0	\$0	\$0	\$49,656	\$0
11. Division of Youth Services - (D) Indirect Costs	ICBCJ0777	Indirect Costs	\$86,649	0	\$0	\$86,649	\$0	\$0
11. Division of Youth Services - (E) Mental Health Institutes	IGGSL0104	Personal Services	\$1,278,640	0	\$1,278,640	\$0	\$0	\$0
11. Division of Youth Services - (E) Mental Health Institutes	IGGSS0114	Operating Expenses	\$25,421	0	\$25,421	\$0	\$0	\$0
11. Division of Youth Services - (E) Mental Health Institutes	IGGTT0618	Educational Programs	\$72,570	0	\$72,570	\$0	\$0	\$0
Subtotal -- Suppl Approp Dept Human Services			(\$8,031,075)	0	(\$8,581,920)	(\$1,885,326)	\$3,345,717	(\$909,546)

SB 19-207 FY 2019-20 Long Bill

08. Behavioral Health Services - (E) Mental Health Institutes	IGASX0F32	Purchased Psychiatric Bed Capacity	(\$2,614,882)	0	(\$2,614,882)	\$0	\$0	\$0
Subtotal -- SB 19-207 FY 2019-20 Long Bill			(\$2,614,882)	0	(\$2,614,882)	\$0	\$0	\$0

SB 19-223 Actions Related To Competency To Proceed

08. Behavioral Health Services - (D) Integrated Behavioral Health Services	IGLHK0801	Jail-based Behavioral Health Services	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
08. Behavioral Health Services - (D) Integrated Behavioral Health Services	IGLHP0803	Community Transition Services	(\$2,150,000)	0	(\$2,150,000)	\$0	\$0	\$0
08. Behavioral Health Services - (D) Integrated Behavioral Health Services	IGLHV0804	Rural Co-occurring Disorder Services	(\$1,375,000)	0	(\$1,375,000)	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGASQ0820	Non-compliance Fines and Costs	\$10,483,000	0	\$10,483,000	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGASQ0F40	Non-compliance Fines and Costs	\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal -- SB 19-223 Actions Related To Competency To Proceed			\$6,458,000	0	\$6,458,000	\$0	\$0	\$0

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

Department of Human Services Supplemental

01. Executive Director's Office - (A) Office of the State Public Defender	IFP31N020	Health, Life, And Dental	\$1,500,000	0	\$0	\$0	\$0	\$1,500,000
01. Executive Director's Office - (A) Office of the State Public Defender	IGP310020	Health, Life, And Dental	(\$1,500,000)	0	(\$1,500,000)	\$0	\$0	\$0
01. Executive Director's Office - (B) Special Purpose	ICAGY0017	Records and Reports of Child Abuse or Neglect	\$85,189	0	\$0	\$85,189	\$0	\$0
01. Executive Director's Office - (B) Special Purpose	ICMBH0018	Records and Reports of At-risk Adult Abuse or Neglect	\$265,070	0	\$0	\$265,070	\$0	\$0
01. Executive Director's Office - (B) Special Purpose	IGAGY0A17	Records and Reports of Child Abuse or Neglect	\$262,603	0.3	\$262,603	\$0	\$0	\$0
01. Executive Director's Office - (B) Special Purpose	IGD150002	PERA Direct Distribution	\$108,529	0	\$108,529	\$0	\$0	\$0
01. Executive Director's Office - (B) Special Purpose	IGMBH0018	Records and Reports of At-risk Adult Abuse or Neglect	(\$125,304)	3.0	(\$125,304)	\$0	\$0	\$0
02. Office of Information Technology Services - (A) Information Technology	IFAJSN098	Colorado Trails	\$260,470	0	\$0	\$0	\$0	\$260,470
02. Office of Information Technology Services - (A) Information Technology	IGAJSO098	Colorado Trails	\$483,729	0	\$483,729	\$0	\$0	\$0
03. Office of Operations - (D) Lease Purchase Payments and Capital-related Outlays	IGD100090	Annual Depreciation-Lease Equivalent Payment	\$152,967	0	\$152,967	\$0	\$0	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	IGLL0079	Child Welfare Legal Representation	\$2,370,740	0	\$0	\$2,370,740	\$0	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	ICGMA0287	Tony Grampas Youth Services Programs	\$200,000	0	\$0	\$200,000	\$0	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	ICMDB0258	Child Welfare Prevention and Intervention Services	\$595,953	0	\$0	\$595,953	\$0	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	IFGLA0070	Child Welfare Services	\$2,750,328	0	\$0	\$0	\$0	\$2,750,328
05. Division of Child Welfare - (A) Division of Child Welfare	IFGLAN070	Child Welfare Services	(\$2,750,328)	0	\$0	\$0	\$0	(\$2,750,328)
05. Division of Child Welfare - (D) Veterans Community Living Centers	IFGKK0068	Administration	\$55,651	0	\$0	\$0	\$0	\$55,651

05. Division of Child Welfare - (D) Veterans Community Living Centers	IGGKK0068	Administration	\$633,510	5.6	\$633,510	\$0	\$0	\$0
06. Division of Early Childhood - (B) Division of Community and Family Support	IGGNC0083	Early Intervention Services	\$1,503,074	0	\$1,503,074	\$0	\$0	\$0
07. Office of Self Sufficiency - (D) Child Support Enforcement	IGFBA0304	Child Support Enforcement	\$439,160	0	\$439,160	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	ICAAK0102	Personal Services	(\$61,312)	0	\$0	(\$61,312)	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	ICAA0A12	Operating Expenses	(\$2,915)	0	\$0	(\$2,915)	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	ICAA0A22	Pharmaceuticals	(\$3,630)	0	\$0	(\$3,630)	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	ICAA0N101	Personal Services	\$2,288,357	0	\$0	\$2,288,357	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	ICAA0O11	Operating Expenses	\$217,698	0	\$0	\$217,698	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	ICAA0A21	Pharmaceuticals	\$25,314	0	\$0	\$25,314	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGAAK0102	Personal Services	(\$29,552)	0	(\$29,552)	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGAA0A12	Operating Expenses	(\$1,405)	0	(\$1,405)	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGAA0A22	Pharmaceuticals	(\$1,750)	0	(\$1,750)	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGAA0N101	Personal Services	(\$169,328)	0	(\$169,328)	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGAA0O11	Operating Expenses	(\$16,109)	0	(\$16,109)	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGAA0A21	Pharmaceuticals	(\$1,873)	0	(\$1,873)	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGASQ0820	Non-compliance Fines and Costs	\$100,000	0	\$100,000	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IRAAKA102	Personal Services	(\$112,917)	0	\$0	\$0	(\$112,917)	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IRAA0N101	Personal Services	(\$287,551)	0	\$0	\$0	(\$287,551)	\$0
08. Behavioral Health Services - (F) Indirect Cost Assessment	IRBCF0777	Indirect Cost Assessment	(\$1,843,027)	0	\$0	\$0	(\$1,843,027)	\$0
09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Servi	IGBBS0106	Grand Junction Regional Center Waiver Services	\$338,628	0	\$338,628	\$0	\$0	\$0
09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Servi	IGBBU0106	Pueblo Regional Center Waiver Services	\$161,372	0	\$161,372	\$0	\$0	\$0
09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Servi	IRBBP0102	Wheat Ridge Regional Center Intermediate Care Facility	\$750,000	0	\$0	\$0	\$750,000	\$0
09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Servi	IRBBR0102	Grand Junction Regional Center Intermediate Care Facility	(\$1,500,000)	0	\$0	\$0	(\$1,500,000)	\$0
09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Servi	IRBBS0106	Grand Junction Regional Center Waiver Services	\$750,000	0	\$0	\$0	\$750,000	\$0
10. Adult Assistance Programs - (C) Other Grant Programs	IGAWP0078	Home Care Allowance Grant Program	(\$638,356)	0	(\$638,356)	\$0	\$0	\$0
11. Division of Youth Services - (C) Community Programs	IFJCH0250	Purchase of Contract Placements	\$937,716	0	\$0	\$0	\$0	\$937,716
11. Division of Youth Services - (C) Community Programs	IGJCH0250	Purchase of Contract Placements	(\$3,533,417)	0	(\$3,533,417)	\$0	\$0	\$0
11. Division of Youth Services - (C) Community Programs	IRJCH0250	Purchase of Contract Placements	(\$129,585)	0	\$0	\$0	(\$129,585)	\$0
11. Division of Youth Services - (E) Mental Health Institutes	IFJAA0103	Personal Services	\$660,774	0	\$0	\$0	\$0	\$660,774
11. Division of Youth Services - (E) Mental Health Institutes	IGFWA0101	Personal Services	(\$72,279)	2.9	(\$72,279)	\$0	\$0	\$0
11. Division of Youth Services - (E) Mental Health Institutes	IGFWE0111	Operating Expenses	\$306,695	0	\$306,695	\$0	\$0	\$0
11. Division of Youth Services - (E) Mental Health Institutes	IGJAA0103	Personal Services	(\$660,774)	0	(\$660,774)	\$0	\$0	\$0
Subtotal -- Department of Human Services Supplemental			\$4,762,115	11.8	(\$2,259,880)	\$5,980,464	(\$2,373,080)	\$3,414,611