07. Office of Self Sufficiency - (D) Child Support Enforcement 07. Office of Self Sufficiency - (F) Indirect Cost Assessment

FY 2021-22 Budget Request - Department of Human Services Schedule 07 Total Funds FTE General Fund Federal Cash Funds Reannropriated 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 (\$53,232) \$0 \$53,232 \$0 \$0 (\$65,953) \$0 \$65,953 \$0 01. Executive Director's Office - (A) General Administration Operating Expenses 01. Executive Director's Office - (A) General Administration \$0 0 \$7,264 \$0 (\$7,264) \$0 Injury Prevention Program 01. Executive Director's Office - (A) General Administration Payments to Risk Management \$0 \$433.171 \$0 (\$433,171) 0 \$0 01. Executive Director's Office - (A) General Administration Worker's Compensation \$0 \$224,146 \$0 (\$224,146) \$0 01. Executive Director's Office - (A) General Administration \$0 (\$126.899) \$0 \$126,899 \$0 Administrative Law Judge Services 01. Executive Director's Office - (A) General Administration Legal Services \$0 Ω \$183,459 \$0 (\$183,459) \$0 01. Executive Director's Office - (B) Special Purpose **Employment and Regulatory Affairs** \$0 Ω (\$347.417) \$0 \$347,417 \$0 01. Executive Director's Office - (B) Special Purpose HIPAA Security Remediation \$0 (\$17,574) \$0 \$17,574 \$0 01. Executive Director's Office - (C) Indirect Costs Indirect Cost Assessment \$422,255 \$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 (\$77.013) \$0 \$77.013 \$0 02. Office of Information Technology Services - (A) Information Technology County Financial Management System \$0 (\$387 174) \$0 \$387,174 \$0 02. Office of Information Technology Services - (A) Information Technology Client Index Project \$0 (\$2,947) \$0 \$2,947 \$0 Enterprise Content Management 02. Office of Information Technology Services - (A) Information Technology \$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 Payments to OIT \$0 \$0 02. Office of Information Technology Services - (A) Information Technology \$0 0 (\$4.692.695) \$4,692,695 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) (\$14,659,402) (\$242,338) \$0 (\$1,399,065) Health Care and Economic Security (\$923,444) (\$371,833)(\$11,285) (\$540,326) 02. Office of Information Technology Services - (B) Colorado Benefits Management System Staff Development Center \$1,893,037 (\$1.893.037) 03. Office of Operations - (A) Administration Personal Services \$0 \$0 \$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 \$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 Ω (\$189.992)\$0 \$189 992 \$0 03. Office of Operations - (C) Indirect Cost Assessment Indirect Cost Assessments (\$46,580) Ω \$0 (\$67,457) \$20,877 \$0 05. Division of Child Welfare - (A) Division of Child Welfare Child Welfare Services \$4.908.507 Λ \$2,356,084 \$981,701 \$0 \$1,570,722 \$24,528 (\$804,131) 05. Division of Child Welfare - (A) Division of Child Welfare Indirect Cost Assessment (\$781,669) (\$2,066)Child Care Assistance Program \$492,000 \$0 \$0 \$0 \$492,000 06. Division of Early Childhood - (A) Division of Early Care and Learning Support Child Care Licensing and \$485.618 \$0 \$485.618 \$0 \$0 0 06. Division of Early Childhood - (A) Division of Early Care and Learning Administration 06. Division of Early Childhood - (B) Division of Community and Family Support \$3,197,244 Early Intervention Services \$3,197,244 \$0 \$0 06. Division of Early Childhood - (C) Indirect Cost Assessment Indirect Cost Assessment \$6,758 0 \$0 \$35,646 \$0 (\$28,888) Automated Child Support Enforcement

Indirect Cost Assessment

\$538 623

\$432 508

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\$183,132

\$0

\$0

\$33.375

\$0

\$93.858

\$355 491

\$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
8. Behavioral Health Services - (F) Indirect Cost Assessment	Indirect Cost Assessment	\$1,826,772	0	\$0	(\$1,028,957)	\$2,574,120	\$281,609
9. Services for People with Disabilities - (E) Indirect Cost Assessment	Indirect Cost Assessment	(\$419,292)	0	\$0	\$1,273,130	(\$1,685,713)	(\$6,709
Adult Assistance Programs - (F) Indirect Cost Assessment	Indirect Cost Assessment	(\$153,752)	0	\$0	(\$149,838)	\$0	(\$3,914
Division of Youth Services - (B) Institutional Programs	Personal Services	\$1,278,640	0	\$1,278,640	\$0	\$0	\$
Division of Youth Services - (B) Institutional Programs	Operating Expenses	\$25,421	0	\$25,421	\$0	\$0	\$
Division of Youth Services - (B) Institutional Programs	Medical Services	\$560,249	0	\$560,249	\$0	\$0	\$0
Division of Youth Services - (B) Institutional Programs	Educational Programs	\$72,570	0	\$72,570	\$0	\$0	\$
Division of Youth Services - (C) Community Programs	Purchase of Contract Placements	(\$2,777,434)	0	(\$2,868,940)	\$0	\$49,656	\$41,85
Division of Youth Services - (D) Indirect Costs	Indirect Costs	\$86,649	0	\$0	\$86,649	\$0	\$
Subtotal Suppl Approp Dept Human Services		(\$8,031,075)	0	(\$8,581,920)	(\$1,885,326)	\$3,345,717	(\$909,546
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	\$
Subtotal SB 19-207 FY 2019-20 Long Bill		(\$2,614,882)	0	(\$2,614,882)	\$0	\$0	\$
19-223 Actions Related To Competency To Proceed	In the control Debut described the Operation	(04 000 000)	•	(04.000.000)			
18. Behavioral Health Services - (D) Integrated Behavioral Health Services	Jail-based Behavioral Health Services	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$
	Community Transition Services	(\$2,150,000)	0	(\$2,150,000)	\$0	\$0	
· · · -							
8. Behavioral Health Services - (D) Integrated Behavioral Health Services	Rural Co-occurring Disorder Services	(\$1,375,000)	0	(\$1,375,000)	\$0	\$0	
D8. Behavioral Health Services - (D) Integrated Behavioral Health Services D8. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed	Non-compliance Fines and Costs	\$10,983,000 \$6,458,000	0 0 0	(\$1,375,000) \$10,983,000 \$6,458,000	\$0 \$0 \$0	\$0 \$0	\$
28. Behavioral Health Services - (D) Integrated Behavioral Health Services 28. Behavioral Health Services - (D) Integrated Behavioral Health Services 28. Behavioral Health Services - (E) Mental Health Institutes 28. Behavioral Health Services - (E) Mental Health Institutes 29. Subtotal SB 19-223 Actions Related To Competency To Proceed 29-20 Regular Supplemental Bill Line Item Appropriations (Exclude Startment of Human Services Supplemental	Non-compliance Fines and Costs	\$10,983,000 \$6,458,000	0	\$10,983,000	\$0	\$0	\$
D8. Behavioral Health Services - (D) Integrated Behavioral Health Services D8. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed 9-20 Regular Supplemental Bill Line Item Appropriations (Exclude Dartment of Human Services Supplemental	Non-compliance Fines and Costs es Regular Special Bills and Long Bill Appr	\$10,983,000 \$6,458,000 opriations)	0 0	\$10,983,000 \$6,458,000	\$0 \$0	\$0 \$0	\$
18. Behavioral Health Services - (D) Integrated Behavioral Health Services 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 19. Proceed 19. Proce	Non-compliance Fines and Costs es Regular Special Bills and Long Bill Appr PERA Direct Distribution	\$10,983,000 \$6,458,000 copriations)	0 0	\$10,983,000 \$6,458,000 \$108,529	\$0 \$0	\$0 \$0	\$ \$
8. Behavioral Health Services - (D) Integrated Behavioral Health Services 8. Behavioral Health Services - (E) Mental Health Institutes ubtotal SB 19-223 Actions Related To Competency To Proceed 9-20 Regular Supplemental Bill Line Item Appropriations (Exclude artment of Human Services Supplemental 1. Executive Director's Office - (A) General Administration	Non-compliance Fines and Costs es Regular Special Bills and Long Bill Appr PERA Direct Distribution Health, Life, And Dental	\$10,983,000 \$6,458,000 copriations)	0 0	\$10,983,000 \$6,458,000 \$108,529 (\$1,500,000)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$1,500,00
18. Behavioral Health Services - (D) Integrated Behavioral Health Services 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 19.20 Regular Supplemental Bill Line Item Appropriations (Exclude Seartment of Human Services Supplemental 10. Executive Director's Office - (A) General Administration 11. Executive Director's Office - (A) General Administration	Non-compliance Fines and Costs es Regular Special Bills and Long Bill Appr PERA Direct Distribution	\$10,983,000 \$6,458,000 copriations)	0 0	\$10,983,000 \$6,458,000 \$108,529	\$0 \$0	\$0 \$0	\$
18. Behavioral Health Services - (D) Integrated Behavioral Health Services 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services 18. Behavioral Health Services 18. Behavioral Health Services 19-20 Regular Supplemental Bill Line Item Appropriations (Exclude Services) 19-20 Regular Supplemental Bill Line Item Appropriations (Exclude Services) 10. Executive Director's Office - (A) General Administration 10. Executive Director's Office - (B) Special Purpose	Non-compliance Fines and Costs See Regular Special Bills and Long Bill Appr PERA Direct Distribution Health, Life, And Dental Records and Reports of Child Abuse	\$10,983,000 \$6,458,000 copriations)	0 0	\$10,983,000 \$6,458,000 \$108,529 (\$1,500,000)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,500,00
8. Behavioral Health Services - (D) Integrated Behavioral Health Services 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 9-20 Regular Supplemental Bill Line Item Appropriations (Exclude artment of Human Services Supplemental 1. Executive Director's Office - (A) General Administration 1. Executive Director's Office - (B) Special Purpose 1. Executive Director's Office - (B) Special Purpose	PERA Direct Distribution Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails	\$10,983,000 \$6,458,000 copriations) \$108,529 \$0 \$347,792	0 0 0 0 0	\$10,983,000 \$6,458,000 \$108,529 (\$1,500,000) \$262,603	\$0 \$0 \$0 \$0 \$0 \$85,189	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,00
18. Behavioral Health Services - (D) Integrated Behavioral Health Services 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (Competency To Proceed 19-20 Regular Supplemental Bill Line Item Appropriations (Excluders artment of Human Services Supplemental 19. Executive Director's Office - (A) General Administration 19. Executive Director's Office - (B) General Administration 19. Executive Director's Office - (B) Special Purpose 19. Executive Director's Office - (B) Special Purpose 19. Office of Information Technology Services - (A) Information Technology	PERA Direct Distribution Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect	\$10,983,000 \$6,458,000 copriations) \$108,529 \$0 \$347,792 \$139,766	0 0 0 0 0 0.3 3.0	\$10,983,000 \$6,458,000 \$108,529 (\$1,500,000) \$262,603 (\$125,304)	\$0 \$0 \$0 \$0 \$0 \$85,189 \$265,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,00 \$1,500,00 \$
8. Behavioral Health Services - (D) Integrated Behavioral Health Services 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (Competency To Proceed 8. Behavioral Health Services - (Exclude 8. Behavioral Health Services - (Exclude 9. Begular Supplemental Bill Line Item Appropriations (Exclude 9. Begular Supplemental 11. Executive Director's Office - (A) General Administration 12. Executive Director's Office - (B) Special Purpose 13. Confice of Information Technology Services - (A) Information Technology 14. Office of Operations - (A) Administration	PERA Direct Distribution Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails Annual Depreciation-Lease Equivalent	\$10,983,000 \$6,458,000 copriations) \$108,529 \$0 \$347,792 \$139,766 \$744,199	0 0 0 0 0.3 3.0	\$10,983,000 \$6,458,000 \$108,529 (\$1,500,000) \$262,603 (\$125,304) \$483,729	\$0 \$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,00 \$1,500,41
18. Behavioral Health Services - (D) Integrated Behavioral Health Services 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services - (E) Mental Health Institutes 18. Behavioral Health Services Related To Competency To Proceed 19. Proceed 19. Proceed 19. Proceed 19. Executive Director's Office - (A) General Administration 10. Executive Director's Office - (B) General Administration 10. Executive Director's Office - (B) Special Purpose 10. Executive Director's Office - (B) Special Purpose 11. Executive Director's Office - (B) Special Purpose 12. Office of Information Technology Services - (A) Information Technology 13. Office of Operations - (A) Administration 15. Division of Child Welfare	PERA Direct Distribution Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails Annual Depreciation-Lease Equivalent Payment	\$10,983,000 \$6,458,000 sopriations) \$108,529 \$0 \$347,792 \$139,766 \$744,199 \$152,967	0 0 0 0 0.3 3.0 0	\$10,983,000 \$6,458,000 \$108,529 (\$1,500,000) \$262,603 (\$125,304) \$483,729 \$152,967	\$0 \$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,00 \$ \$260,4; \$55,66
8. Behavioral Health Services - (D) Integrated Behavioral Health Services 8. Behavioral Health Services - (E) Mental Health Institutes ubtotal SB 19-223 Actions Related To Competency To Proceed 9-20 Regular Supplemental Bill Line Item Appropriations (Exclude artment of Human Services Supplemental 1. Executive Director's Office - (A) General Administration 1. Executive Director's Office - (B) Special Purpose 1. Executive Director's Office - (B) Special Purpose 2. Office of Information Technology Services - (A) Information Technology 3. Office of Operations - (A) Administration 5. Division of Child Welfare - (A) Division of Child Welfare 6. Division of Child Welfare - (A) Division of Child Welfare	PERA Direct Distribution Health, Life, And Dental Records and Reports of Child Abuse or Neglect Colorado Trails Annual Depreciation-Lease Equivalent Payment Administration	\$10,983,000 \$6,458,000 Sopriations) \$108,529 \$0 \$347,792 \$139,766 \$744,199 \$152,967 \$689,161	0 0 0 0 0.3 3.0 0 0 5.6	\$10,983,000 \$6,458,000 \$108,529 (\$1,500,000) \$262,603 (\$125,304) \$483,729 \$152,967 \$633,510	\$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,00 \$ \$260,4; \$55,6;
8. Behavioral Health Services - (D) Integrated Behavioral Health Services 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (Department of Proceed 8. Behavioral Health Services - (Department of Proceed 8. Behavioral Health Services - (A) General Administration 9. Executive Director's Office - (A) General Administration 9. Executive Director's Office - (B) Special Purpose 9. Office of Information Technology Services - (A) Information Technology 9. Office of Operations - (A) Administration 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare	PERA Direct Distribution Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails Annual Depreciation-Lease Equivalent Payment Administration Child Welfare Services	\$10,983,000 \$6,458,000 Sopriations) \$108,529 \$0 \$347,792 \$139,766 \$744,199 \$152,967 \$689,161 \$0	0 0 0 0 0.3 3.0 0 0 5.6	\$10,983,000 \$6,458,000 \$108,529 (\$1,500,000) \$262,603 (\$125,304) \$483,729 \$152,967 \$633,510 \$0	\$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,00 \$1,500,00 \$ \$260,47 \$ \$55,68
8. Behavioral Health Services - (D) Integrated Behavioral Health Services 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (Department of Proceed 8. Behavioral Health Services - (E) Secular Appropriations (Exclude) 8. Behavioral Health Services Supplemental 9. Executive Director's Office - (A) General Administration 9. Executive Director's Office - (B) Special Purpose 9. Confice of Information Technology Services - (A) Information Technology 9. Office of Operations - (A) Administration 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare	PERA Direct Distribution Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails Annual Depreciation-Lease Equivalent Payment Administration Child Welfare Services Child Welfare Legal Representation Tony Grampsas Youth Services	\$10,983,000 \$6,458,000 **Opriations*) \$108,529 \$0 \$347,792 \$139,766 \$744,199 \$152,967 \$689,161 \$0 \$2,370,740	0 0 0 0.3 3.0 0 0 5.6 0	\$10,983,000 \$6,458,000 \$108,529 (\$1,500,000) \$262,603 (\$125,304) \$483,729 \$152,967 \$633,510 \$0	\$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0 \$0 \$0 \$2,370,740	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,00
8. Behavioral Health Services - (D) Integrated Behavioral Health Services 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (Department of Proceed 8. Behavioral Health Services - (E) Seculated Propose 8. Begular Supplemental Bill Line Item Appropriations (Exclude) 8. Becutive Director's Office - (A) General Administration 9. Executive Director's Office - (B) General Administration 9. Executive Director's Office - (B) Special Purpose 9. Office of Information Technology Services - (A) Information Technology 9. Office of Operations - (A) Administration 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare	PERA Direct Distribution Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails Annual Depreciation-Lease Equivalent Payment Administration Child Welfare Services Child Welfare Legal Representation Tony Grampsas Youth Services Programs Child Welfare Prevention and	\$10,983,000 \$6,458,000 \$108,529 \$0 \$347,792 \$139,766 \$744,199 \$152,967 \$689,161 \$0 \$2,370,740 \$200,000	0 0 0 0.3 3.0 0 0 5.6 0	\$10,983,000 \$6,458,000 \$108,529 (\$1,500,000) \$262,603 (\$125,304) \$483,729 \$152,967 \$633,510 \$0 \$0	\$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0 \$0 \$0 \$2,370,740 \$200,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,00 \$ \$260,41 \$ \$55,61
8. Behavioral Health Services - (D) Integrated Behavioral Health Services 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (E) Mental Health Institutes 8. Behavioral Health Services - (B) 11. Behavioral Services - (B) Secondary - (B) Information Technology 9. Confice of Information Technology Services - (A) Information Technology 9. Confice of Operations - (A) Administration 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare 9. Division of Child Welfare - (A) Division of Child Welfare	PERA Direct Distribution Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails Annual Depreciation-Lease Equivalent Payment Administration Child Welfare Services Child Welfare Legal Representation Tony Grampsas Youth Services Programs Child Welfare Prevention and Intervention Services	\$10,983,000 \$6,458,000 \$0priations) \$108,529 \$0 \$347,792 \$139,766 \$744,199 \$152,967 \$689,161 \$0 \$2,370,740 \$200,000 \$595,953	0 0 0 0.3 3.0 0 0 5.6 0	\$10,983,000 \$6,458,000 \$108,529 (\$1,500,000) \$262,603 (\$125,304) \$483,729 \$152,967 \$633,510 \$0 \$0	\$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0 \$0 \$2,370,740 \$200,000 \$595,953	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,00 \$1,500,00 \$ \$260,41 \$ \$55,68
D8. Behavioral Health Services - (D) Integrated Behavioral Health Services D8. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed 9-20 Regular Supplemental Bill Line Item Appropriations (Exclude)	PERA Direct Distribution Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails Annual Depreciation-Lease Equivalent Payment Administration Child Welfare Services Child Welfare Legal Representation Tony Grampsas Youth Services Programs Child Welfare Prevention and Intervention Services Early Intervention Services	\$10,983,000 \$6,458,000 Sopriations) \$108,529 \$0 \$347,792 \$139,766 \$744,199 \$152,967 \$689,161 \$0 \$2,370,740 \$200,000 \$595,953 \$1,503,074	0 0 0 0.3 3.0 0 0 5.6 0 0	\$10,983,000 \$6,458,000 \$108,529 (\$1,500,000) \$262,603 (\$125,304) \$483,729 \$152,967 \$633,510 \$0 \$0 \$0 \$1,503,074	\$0 \$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0 \$0 \$0 \$2,370,740 \$200,000 \$595,953 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,00 \$1,500,00 \$ \$260,47 \$ \$55,61

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

F1 2013-20 Budget Request - Department of Human Services				30	nedule 07
Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
2018-19 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)					

Suppl Approp Dept Human Services

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	ICBBC0L18	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
Office of Operations - (E) Mental Health Institutes	IGAA50105	Personal Services	\$1,893,037	0	\$1,893,037	\$0	\$109,592	\$0
Office of Operations - (E) Mental Health Institutes	IGAA60115	Operating Expenses	\$1,093,037	0	\$822,309	\$0 \$0	\$0	\$0
Office of Operations - (E) Mental Health Institutes Office of Operations - (E) Mental Health Institutes	IRAA50105	Operating Expenses Personal Services	\$822,309 (\$1,893,037)	0	\$822,309	\$0 \$0	(\$1,893,037)	\$0
Office of Operations - (E) Mental Health Institutes Office of Operations - (E) Mental Health Institutes	IRAA50105 IRAA60115	Operating Expenses	(\$7,893,037)	0	\$0 \$0	\$0 \$0	(\$7,893,037)	\$0
				0				
03. Office of Operations - (E) Transportation Subprogram	IGC310125	Vehicle Lease Payments	\$13,127		\$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	ICGLA0070	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	IFGMFN777	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	ICGMB0024	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	IFGNJN777	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	IGFEB0299	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	ICAAN0101	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	IGAAN0101	Personal Services	\$3,051,345	0	\$3,051,345	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IRAAKA102	Personal Services	\$201,138	0	\$0	\$0	\$201,138	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IRAAN0101	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)	\$
10. Adult Assistance Programs - (F) Indirect Cost Assessment	ICBCI0777	Indirect Cost Assessment	(\$149,838)	0	\$0	(\$149,838)	\$0	S
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	\$
11. Division of Youth Services - (C) Community Programs	IFJCH0250	Purchase of Contract Placements	\$41,850	0	\$0	\$0	\$0	\$41,85
11. Division of Youth Services - (C) Community Programs	IGJCH0250	Purchase of Contract Placements	(\$2,868,940)	0	(\$2,868,940)	\$0	\$0	\$
11. Division of Youth Services - (C) Community Programs	IRJCH0250	Purchase of Contract Placements	\$49,656	0	\$0	\$0	\$49,656	\$
11. Division of Youth Services - (D) Indirect Costs	ICBCJ0777	Indirect Costs	\$86,649	0	\$0	\$86,649	\$0	\$
11. Division of Youth Services - (E) Mental Health Institutes	IGGSL0104	Personal Services	\$1,278,640	0	\$1,278,640	\$0	\$0	\$
11. Division of Youth Services - (E) Mental Health Institutes	IGGSS0114	Operating Expenses	\$25,421	0	\$25,421	\$0	\$0	\$
11. Division of Youth Services - (E) Mental Health Institutes	IGGTT0618	Educational Programs	\$72,570	0	\$72,570	\$0	\$0	:
Subtotal Suppl Approp Dept Human Services			(\$8,031,075)	0	(\$8,581,920)	(\$1,885,326)	\$3,345,717	(\$909,540
B 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	
Subtotal SB 19-207 FY 2019-20 Long Bill	.57070102	i dichascu i sychiatric bed capacity	(\$2,614,882)	0	(\$2,614,882)	\$0	\$0	\$
Custom - OB 13-207 F F 2013-20 Long Bill			(\$2,014,002)	-	(42,014,002)	Ψ0	40	•
B 19-223 Actions Related To Competency To Proceed								
	IGLHK0801	Jail-based Behavioral Health Services	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	
08. Behavioral Health Services - (D) Integrated Behavioral Health Services						60	\$0	
Behavioral Health Services - (D) Integrated Behavioral Health Services Behavioral Health Services - (D) Integrated Behavioral Health Services	IGLHP0803	Community Transition Services	(\$2,150,000)	0	(\$2,150,000)	\$0	\$0	
	IGLHP0803 IGLHV0804	Community Transition Services Rural Co-occurring Disorder Services	(\$2,150,000) (\$1,375,000)	0	(\$2,150,000) (\$1,375,000)	\$0	\$0	
08. Behavioral Health Services - (D) Integrated Behavioral Health Services								
Behavioral Health Services - (D) Integrated Behavioral Health Services Behavioral Health Services - (D) Integrated Behavioral Health Services	IGLHV0804	Rural Co-occurring Disorder Services	(\$1,375,000)	0	(\$1,375,000)	\$0	\$0	:
Behavioral Health Services - (D) Integrated Behavioral Health Services Behavioral Health Services - (D) Integrated Behavioral Health Services Behavioral Health Services - (E) Mental Health Institutes	IGLHV0804 IGASQ0820	Rural Co-occurring Disorder Services Non-compliance Fines and Costs	(\$1,375,000) \$10,483,000	0	(\$1,375,000) \$10,483,000	\$0 \$0	\$0 \$0	:
Behavioral Health Services - (D) Integrated Behavioral Health Services Behavioral Health Services - (D) Integrated Behavioral Health Services Behavioral Health Services - (E) Mental Health Institutes Behavioral Health Services - (E) Mental Health Institutes	IGLHV0804 IGASQ0820	Rural Co-occurring Disorder Services Non-compliance Fines and Costs	(\$1,375,000) \$10,483,000 \$500,000	0 0	(\$1,375,000) \$10,483,000 \$500,000	\$0 \$0 \$0	\$0 \$0 \$0	:
Behavioral Health Services - (D) Integrated Behavioral Health Services Behavioral Health Services - (D) Integrated Behavioral Health Services Behavioral Health Services - (E) Mental Health Institutes	IGLHV0804 IGASQ0820 IGASQ0F40	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs	(\$1,375,000) \$10,483,000 \$500,000	0 0	(\$1,375,000) \$10,483,000 \$500,000	\$0 \$0 \$0	\$0 \$0 \$0	\$
O8. Behavioral Health Services - (D) Integrated Behavioral Health Services O8. Behavioral Health Services - (D) Integrated Behavioral Health Services O8. Behavioral Health Services - (E) Mental Health Institutes O8. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed O19-20 Regular Supplemental Bill Line Item Appropriations (Excluding Services)	IGLHV0804 IGASQ0820 IGASQ0F40	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs	(\$1,375,000) \$10,483,000 \$500,000	0 0	(\$1,375,000) \$10,483,000 \$500,000	\$0 \$0 \$0	\$0 \$0 \$0	
Behavioral Health Services - (D) Integrated Behavioral Health Services Behavioral Health Services - (D) Integrated Behavioral Health Services Behavioral Health Services - (E) Mental Health Institutes	IGLHV0804 IGASQ0820 IGASQ0F40	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs	(\$1,375,000) \$10,483,000 \$500,000	0 0	(\$1,375,000) \$10,483,000 \$500,000	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$
O8. Behavioral Health Services (D) Integrated Behavioral Health Services O8. Behavioral Health Services - (D) Integrated Behavioral Health Services O8. Behavioral Health Services - (E) Mental Health Institutes O8. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed 19-20 Regular Supplemental Bill Line Item Appropriations (Exclude partment of Human Services Supplemental)	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs and Long Bill Appropriations)	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000	0 0 0 0	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,500,0
08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed 19-20 Regular Supplemental Bill Line Item Appropriations (Exclusive Director's Office - (A) Office of the State Public Defender 01. Executive Director's Office - (A) Office of the State Public Defender	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs and Long Bill Appropriations) Health, Life, And Dental	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$1,500,000	0 0 0 0	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,500,0
08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed 19-20 Regular Supplemental Bill Line Item Appropriations (Exclusive Director's Office - (A) Office of the State Public Defender 01. Executive Director's Office - (A) Office of the State Public Defender 01. Executive Director's Office - (B) Special Purpose	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a IFP31N020 IGP310020	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs and Long Bill Appropriations) Health, Life, And Dental Health, Life, And Dental Records and Reports of Child Abuse	\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$1,500,000 \$1,500,000)	0 0 0 0	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$0 (\$1,500,000)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,500,0
108. Behavioral Health Services - (D) Integrated Behavioral Health Services 108. Behavioral Health Services - (D) Integrated Behavioral Health Services 108. Behavioral Health Services - (E) Mental Health Institutes 108. Behavioral Health Services - (E) Mental Health Institutes 109. Behavioral Health Services - (E) Mental Health Institutes 109. Subtotal SB 19-223 Actions Related To Competency To Proceed 109. Proceed 109. Proceed 109. Proceed 109. Proceed 109. Executive Director's Office - (A) Office of the State Public Defender 101. Executive Director's Office - (B) Special Purpose 101. Executive Director's Office - (B) Special Purpose 101. Executive Director's Office - (B) Special Purpose	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a IFP31N020 IGP310020 ICAGY0017	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs Non-compliance Fines and Costs and Long Bill Appropriations) Health, Life, And Dental Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult	\$1,500,000 \$1,500,000 \$6,458,000 \$1,500,000 \$1,500,000 \$85,189	0 0 0 0	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$0 (\$1,500,000) \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,500,0
08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed 19-20 Regular Supplemental Bill Line Item Appropriations (Exclusive Director's Office - (A) Office of the State Public Defender 10. Executive Director's Office - (A) Office of the State Public Defender 10. Executive Director's Office - (B) Special Purpose 11. Executive Director's Office - (B) Special Purpose 12. Executive Director's Office - (B) Special Purpose 13. Executive Director's Office - (B) Special Purpose	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a IFP31N020 IGP310020 ICAGY0017 ICMBH0018	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs Non-compliance Fines and Costs and Long Bill Appropriations) Health, Life, And Dental Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of Child Abuse	\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$1,500,000 \$1,500,000) \$85,189 \$265,070	0 0 0 0	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$0 (\$1,500,000) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$265,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,C
08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed 19-20 Regular Supplemental Bill Line Item Appropriations (Exclusive Director's Office - (A) Office of the State Public Defender 01. Executive Director's Office - (B) Special Purpose	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a IFP31N020 IGP310020 ICAGY0017 ICMBH0018 IGAGY0A17	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs Non-compliance Fines and Costs and Long Bill Appropriations) Health, Life, And Dental Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of Child Abuse or Neglect	\$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$265,070 \$262,603	0 0 0 0	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$0 (\$1,500,000) \$0 \$0 \$262,603	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,0
08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed 19-20 Regular Supplemental Bill Line Item Appropriations (Exclusive Director's Office - (A) Office of the State Public Defender 01. Executive Director's Office - (B) Special Purpose	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a IFP31N020 IGP310020 ICAGY0017 ICMBH0018 IGAGY0A17 IGD150002	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs Non-compliance Fines and Costs and Long Bill Appropriations) Health, Life, And Dental Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of Child Abuse or Neglect PERA Direct Distribution Records and Reports of At-risk Adult Records and Reports of At-risk Adult	\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$1,500,000 (\$1,500,000) \$85,189 \$265,070 \$262,603 \$108,529	0 0 0 0	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$0 (\$1,500,000) \$0 \$262,603 \$108,529	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,0
108. Behavioral Health Services - (D) Integrated Behavioral Health Services 108. Behavioral Health Services - (D) Integrated Behavioral Health Services 108. Behavioral Health Services - (E) Mental Health Institutes 108. Behavioral Health Services - (E) Mental Health Institutes 108. Behavioral Health Services - (E) Mental Health Institutes 109. Subtotal SB 19-223 Actions Related To Competency To Proceed 109. Proceed 109. Proceed 109. Proceed 109. Proceed 109. Proceed 109. Proceed 101. Executive Director's Office - (A) Office of the State Public Defender 101. Executive Director's Office - (B) Special Purpose 101. Executive Director's Office - (B) Special Purpose 102. Executive Director's Office - (B) Special Purpose 103. Executive Director's Office - (B) Special Purpose 104. Executive Director's Office - (B) Special Purpose 105. Executive Director's Office - (B) Special Purpose 106. Executive Director's Office - (B) Special Purpose 107. Executive Director's Office - (B) Special Purpose 108. Executive Director's Office - (B) Special Purpose 109. Executive Director's Office - (B) Special Purpose 101. Executive Director's Office - (B) Special Purpose 102. Office of Information Technology Services - (A) Information Technology	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a IFP31N020 IGP310020 ICAGY0017 ICMBH0018 IGAGY0A17 IGD150002 IGMBH0018	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs Non-compliance Fines and Costs and Long Bill Appropriations) Health, Life, And Dental Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of Child Abuse or Neglect PERA Direct Distribution Records and Reports of At-risk Adult Abuse or Neglect	\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$1,500,000 \$1,500,000 \$85,189 \$265,070 \$262,603 \$108,529 (\$125,304)	0 0 0 0 0 0 0 0 0 0.3	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$0 (\$1,500,000) \$0 \$262,603 \$108,529 (\$125,304)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,0 \$260,4
08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed 19-20 Regular Supplemental Bill Line Item Appropriations (Exclusive Director's Office - (A) Office of the State Public Defender 01. Executive Director's Office - (A) Office of the State Public Defender 01. Executive Director's Office - (B) Special Purpose 02. Office of Information Technology Services - (A) Information Technology 02. Office of Information Technology Services - (A) Information Technology	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a IFP31N020 IGP310020 ICAGY0017 ICMBH0018 IGAGY0A17 IGD150002 IGMBH0018 IFAJSN098	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs Non-compliance Fines and Costs and Long Bill Appropriations) Health, Life, And Dental Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of Child Abuse or Neglect PERA Direct Distribution Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails	\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$1,500,000 \$1,500,000 \$85,189 \$265,070 \$262,603 \$108,529 (\$125,304) \$260,470	0 0 0 0 0 0 0 0 0 0 3.0	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$0 (\$1,500,000) \$0 \$262,603 \$108,529 (\$125,304) \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$265,070 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,0 \$260,4
08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes 09. Behavioral Health Services - (E) Mental Health Institutes 09. Subtotal - SB 19-223 Actions Related To Competency To Proceed 09. Proceed 09. Proceed 09. Proceed 09. Proceed 00. Executive Director's Office - (A) Office of the State Public Defender 00. Executive Director's Office - (B) Special Purpose 01. Executive Director's Office - (B) Special Purpose 02. Office of Information Technology Services - (A) Information Technology 02. Office of Information Technology Services - (A) Information Technology 03. Office of Operations - (D) Lease Purchase Payments and Capital-related Outlays	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a IFP31N020 IGP310020 ICAGY0017 ICMBH0018 IGAGY0A17 IGD150002 IGMBH0018 IFAJSN098 IGAJS0098	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs Non-compliance Fines and Costs And Long Bill Appropriations) Health, Life, And Dental Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of Child Abuse or Neglect PERA Direct Distribution Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails Colorado Trails Annual Depreciation-Lease Equivalent	\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$1,500,000 (\$1,500,000) \$85,189 \$265,070 \$262,603 \$108,529 (\$125,304) \$260,470 \$483,729	0 0 0 0	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$0 (\$1,500,000) \$0 \$262,603 \$108,529 (\$125,304) \$0 \$483,729	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,0 \$260,4
08. Behavioral Health Services (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed 19-20 Regular Supplemental Bill Line Item Appropriations (Exclusivational Foundation of Human Services Supplemental 01. Executive Director's Office - (A) Office of the State Public Defender	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a IFP31N020 IGP310020 ICAGY0017 ICMBH0018 IGAGY0A17 IGD150002 IGMBH0018 IFAJSN098 IGAJS0098 IGD100090	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs Non-compliance Fines and Costs And Long Bill Appropriations) Health, Life, And Dental Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of Child Abuse or Neglect PERA Direct Distribution Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails Colorado Trails Annual Depreciation-Lease Equivalent Payment	\$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$265,070 \$262,603 \$108,529 \$260,470 \$483,729 \$152,967	0 0 0 0	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$6,458,000 (\$1,500,000) \$0 \$0 \$262,603 \$108,529 (\$125,304) \$0 \$483,729 \$152,967	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1.500,0 \$260,4
08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes Subtotal - SB 19-223 Actions Related To Competency To Proceed 199-20 Regular Supplemental Bill Line Item Appropriations (Exclusive Director's Office - (A) Office of the State Public Defender 01. Executive Director's Office - (A) Office of the State Public Defender 01. Executive Director's Office - (B) Special Purpose 02. Office of Information Technology Services - (A) Information Technology 03. Office of Operations - (D) Lease Purchase Payments and Capital-related Outlays 05. Division of Child Welfare - (A) Division of Child Welfare	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a IFP31N020 IGP310020 ICAGY0017 ICMBH0018 IGAGY0A17 IGD150002 IGMBH0018 IFAJSN098 IGAJS0098 IGGJ100090 ICGLL0079	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs Non-compliance Fines and Costs Non-compliance Fines and Costs and Long Bill Appropriations) Health, Life, And Dental Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of Child Abuse or Neglect PERA Direct Distribution Records and Reports of At-risk Adult Abuse or Neglect PERA Direct Distribution Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails Colorado Trails Annual Depreciation-Lease Equivalent Payment Child Welfare Legal Representation Tony Grampsas Youth Services	\$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$265,070 \$262,603 \$108,529 \$260,470 \$483,729 \$152,967 \$2,370,740	0 0 0 0 0 0 0 0 0 0 3.0 0 0	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$0 (\$1,500,000) \$0 \$0 \$262,603 \$108,529 (\$125,304) \$0 \$483,729 \$152,967 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$265,070 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,0 \$260,4
08. Behavioral Health Services (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed 19-20 Regular Supplemental Bill Line Item Appropriations (Exclusive Director's Office - (A) Office of the State Public Defender 01. Executive Director's Office - (A) Office of the State Public Defender 01. Executive Director's Office - (B) Special Purpose 02. Office of Information Technology Services - (A) Information Technology 03. Office of Operations - (D) Lease Purchase Payments and Capital-related Outlays 05. Division of Child Welfare - (A) Division of Child Welfare	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a IFP31N020 IGP310020 ICAGY0017 ICMBH0018 IGAGY0A17 IGD150002 IGMBH0018 IFAJSN098 IGAJS0098 IGD100090 ICGLL0079 ICGMA0287	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs Non-compliance Fines and Costs And Long Bill Appropriations) Health, Life, And Dental Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of Child Abuse or Neglect PERA Direct Distribution Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails Colorado Trails Annual Depreciation-Lease Equivalent Payment Child Welfare Legal Representation Tony Grampsas Youth Services Programs Child Welfare Prevention and	\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$1,500,000 \$1,500,000 \$85,189 \$265,070 \$262,603 \$108,529 (\$125,304) \$260,470 \$483,729 \$152,967 \$2,370,740 \$200,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(\$1,375,000) \$10,483,000 \$500,000 \$6,458,000 \$0 (\$1,500,000) \$0 \$262,603 \$108,529 (\$125,304) \$0 \$483,729 \$152,967 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$85,189 \$265,070 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,0 \$260.4
08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (D) Integrated Behavioral Health Services 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes 08. Behavioral Health Services - (E) Mental Health Institutes Subtotal SB 19-223 Actions Related To Competency To Proceed 19-20 Regular Supplemental Bill Line Item Appropriations (Exclusive Partment of Human Services Supplemental 01. Executive Director's Office - (A) Office of the State Public Defender 01. Executive Director's Office - (B) Special Purpose 02. Office of Information Technology Services - (A) Information Technology 03. Office of Information Technology Services - (A) Information Technology 05. Division of Child Welfare - (A) Division of Child Welfare 06. Division of Child Welfare - (A) Division of Child Welfare	IGLHV0804 IGASQ0820 IGASQ0F40 des Regular Special Bills a IFP31N020 IGP310020 ICAGY0017 ICMBH0018 IGAGY0A17 IGD150002 IGMBH0018 IFAJSN098 IGAJS0098 IGD100090 ICGLL0079 ICGMA0287 ICMB0258	Rural Co-occurring Disorder Services Non-compliance Fines and Costs Non-compliance Fines and Costs Non-compliance Fines and Costs And Long Bill Appropriations) Health, Life, And Dental Health, Life, And Dental Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Records and Reports of Child Abuse or Neglect PERA Direct Distribution Records and Reports of At-risk Adult Abuse or Neglect PERA Direct Distribution Records and Reports of At-risk Adult Abuse or Neglect Colorado Trails Colorado Trails Annual Depreciation-Lease Equivalent Payment Child Welfare Legal Representation Tony Grampsas Youth Services Programs Child Welfare Prevention and Intervention Services	\$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$265,070 \$262,603 \$108,529 \$260,470 \$483,729 \$152,967 \$2,370,740 \$200,000 \$595,953	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$1,500,000 \$10,483,000 \$500,000 \$6,458,000 \$0 \$0 \$0 \$0 \$1,500,000 \$0 \$108,529 \$125,304 \$0 \$483,729 \$152,967 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$265,070 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,500,00 \$1,500,00 \$ \$260,44 \$ \$2,750,32 \$2,750,32

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	ICAAL0A12	Operating Expenses	(\$2,915)	0	\$0	(\$2,915)	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	ICAAM0A22	Pharmaceuticals	(\$3,630)	0	\$0	(\$3,630)	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	ICAAN0101	Personal Services	\$2,288,357	0	\$0	\$2,288,357	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	ICAAO0A11	Operating Expenses	\$217,698	0	\$0	\$217,698	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	ICAAP0A21	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	IGAAL0A12	Operating Expenses	(\$1,405)	0	(\$1,405)	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGAAM0A22	Pharmaceuticals	(\$1,750)	0	(\$1,750)	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGAAN0101	Personal Services	(\$169,328)	0	(\$169,328)	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGAAO0A11	Operating Expenses	(\$16,109)	0	(\$16,109)	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	IGAAP0A21	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	IRAAN0101	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