

**DEPARTMENT OF HUMAN SERVICES
FY 2008-2009 BUDGET REQUEST
SUMMARY--SUPPLEMENTAL BILLS**

Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS		
<u>SB 07-239</u> (add-on)	(2) Office of Information Technology Services CO Benefits Management System (CBMS)		411,850	64,640	33,051	142,953	171,206		
	(8) Mental Health and Alcohol Abuse Services (C) Mental Health Institutes Educational Programs				555,565	(555,565)			
	(9) Services for People with Disabilities (A) Community Services (1) Community Services Adult Program Costs		(6,390,063)	7,738,019		(14,128,082)			
	(3) Services for Children and Family Program Funding		(1,567,391)			(1,567,391)			
	SB 07-239 Total FY 2006-2007		(7,545,604)	7,802,659	588,616	(16,108,085)	171,206		
	<u>SB 07-165</u>	(1) Executive Directors Office (A) General Administration Health, Life, and Dental Short-term Disability SB04-2547 Amort Equal Disb Salary Survey and Sr. Exec. Service Shift Differential Workers' Compensation Administrative Law Judge Services		(971,824) (14,872) 6,248 (1,733,278) 49,831 817,078 26,430	(682,659) (11,104) 6,248 (1,283,078) 49,831 504,092 15,858	(289,165) (3,768) (4,655)		(22,786)	
		Paymt to Risk Mgm & Property Funds Processing Units		624,496 266,640	520,517 91,991	1,377 21,331	76,645	25,957 153,318	
		(2) Office of Information Technology Services Purchase of Services from Computer Center CO Benefits Management System (CBMS) Multiuse Network Payments Communications Services		(936,633) 538,366 (286,238) 61,410	(403,487) 84,500 (174,606) 61,716	16,664 43,204 (2,862)	(492) 186,866 (22,899) (306)	(549,318) 223,796 (85,871)	
		(3) Office of Operations (A) Administration Personal Services Operating Expenses Vehicle Lease Payments Utilities	0.6	17,679 10,383 (151,504) 9,392	17,679 10,383 (95,269) 9,392			(48,177)	(7,734)

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Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
	(B) Special Purpose State Garage Fund		173,591			173,591	
	(4) County Administration County Administration		16,301	13,041		3,260	
	Emergency Property Tax Relief		1,193,877	1,193,877			
	(5) Division of Child Welfare Child Welfare Services		107,802	58,579		20,946	28,277
	(6) Division of Child Care Child Care Assistance Program		(5,132,628)	(2,500,000)		(525,962)	(2,106,666)
	(7) Office of Self Sufficiency (A) Administration Personal Services		2,046				2,046
	(B) Colorado Works Program County Block Grants		5,009,606				5,009,606
	County Reserve Accounts		16,068,277				16,068,277
	Workforce Development Council		11,813				11,813
	TANF Federal Reporting CBMS Maintenance		108,720				108,720
	Federal TANF Reauthorization CBMS Changes		100,000				100,000
	(C) Special Purpose Welfare Programs (8) Systematic Alien Verification for Eligibility				1,360	5,380	(2,894)
	(8) Mental Health and Alcohol Abuse Services (A) Administration Personal Services		57,222				
	Operating Expenses		500				
	Federal Programs and Grants	4.0	785,416	178,424			
	Supportive Housing and Homeless Pgm	6.5	4,548,176	500			785,416
	(B) Mental Health Community Programs (1) Mental Health Svcs for the Medically Indigent Svcs		7,467,711	7,305,802		161,909	
	(2) Goebel Lawsuit Settlement	(2.0)	(19,051,716)	(6,614,726)		(12,436,990)	
	(3) Residential Treatment for Youth		289,047	419,649		(130,602)	
	(C) Mental Health Institutes Mental Health Institutes		1,436,292	1,436,292			
	General Hospital	19.9	59,883	59,883			
	(D) Alcohol and Drug Abuse Division (1) Administration				518,384	(518,384)	

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Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
	Personal Services	2.0	146,189		24,987	143,774	(22,572)
	Operating Expenses		5,888		5,888	143,774	143,774
	Other Federal Grants		330,883				330,883
	(2) Community Programs						
	(b) Prevention and Intervention		27,180		27,180		
	Persistent Drunk Driver Pgm						
	(c) Other Programs						
	Federal Grants		4,142,138				4,142,138
	(9) Services for People with Disabilities						
	(A) Community Services						
	(1) Community Services						
	Adult Program Costs		12,297,448	4,565,008		7,732,440	
	Federally Matched Local Pgm Costs		(11,957,531)			(11,957,531)	
	Waiver Transition Costs		1,440,468	788,703		651,765	
	(2) Regional Centers						
	Personal Services		237,870	237,870			
	Operating Expenses		6,590	6,590			
	(3) Services for Children and Family						
	Program Funding						
	Child Find		182,242	182,242			
	(B) Division of Vocational Rehabilitation		1,000,000	1,000,000			
	Rehabilitation Prg - Local Funds Match						
	(10) Adult Assistance Programs		200,000			20,000	180,000
	(B) Old Age Pension Program						
	County Administration		48,915		48,915		
	(C) Other Grant Programs						
	Aid to the Needy Disabled State						
	Supplemental Grant Program		(1,298,199)	(1,038,559)		(259,640)	
	Aid to the Needy Disabled State-only						
	Grant Program		640,000	223,953		416,047	
	(D) Older Americans Act						
	Aid to the Needy Disabled State						
	(11) Division of Youth Corrections						
	(C) Community Programs						
	Purchase of Contract Placements		(1,620,620)	(464,439)		(87,053)	
	Parole Program Services		1,949,784	1,949,784		(1,156,181)	

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Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
<u>HB 07-165</u> (add-on) <u>FY05-06</u>	SB 07-165 Total FY2006-2007 (9) Services for People with Disabilities (A) Developmental Disability Services (1) Community Services Adult Program Costs (2) Regional Centers (3) Services for Children and Families Program Funding HB 07-165 Total FY2005-2006	31.0	19,364,785	7,807,684	704,332	(18,128,284)	28,981,053
<u>FY 2005-2006</u> <u>HB06-1385</u> (add-on)	(6) Division of Child Care Child Care Assistance Program (8) Mental Health and Alcohol Abuse Services Personal Services General Hospital Indirect Cost Assessment		1,000,000	(134,169) (175,320)	1,529,075	(1,394,906)	1,000,000
	(9) Services for People with Disabilities (A) Developmental Disability Services Adult Program Costs (2) Regional Centers Personal Services Early Childhood Mental Health Services		4,004			4,004	
	HB 06-1371 Total FY2005-2006		131,764	253,999 (55,490)	1,529,075	131,764	1,000,000
<u>HB06-1371</u>	(8) Mental Health and Alcohol Abuse Services (B) Mental Health Community Programs (1) Services for 7457 Indigent Mentally Ill Clients Early Childhood Mental Health Services Alternatives to Inpatient Hospitalization- CMHIP (D) Alcohol and Drug Abuse Division		1,450,000	1,450,000		(1,473,417)	
			280,000	280,000			
			230,000	230,000			

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Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
	(a) Treatment Services Treatment & Detox. Contracts		100,000	100,000			
	(9) Services for People with Disabilities						
	(A) Developmental Disability Services		2,325,215	1,275,331		1,049,884	
	Adult Program Costs		780,233	741,221		39,012	
	(3) Services for Children & Families Pgm Funding						
	(B) Division of Vocational Rehabilitation						
	Rehabilitation Pgms-Generall Fund Match		2,112,676	450,000			1,662,676
	Independent LC & St Ind. Lvng Council	6.0	250,000	250,000			
	(10) Adult Assistance Programs						
	(D) Community Svcs for the Elderly		250,000	250,000			
	State Funding for Senior Services		7,778,124	5,026,552		1,088,896	1,662,676
	HB 06-1371 Total FY2005-2006						
HB06-1219	(1) Executive Directors Office						
	(A) General Administration						
	Shift Differential		(1,334,787)	190,713	(31,103)	(159,610)	(53,392)
	Workers' Compensation		235,201	141,121	14,112	(573,958)	79,968
	Administrative Law Judge Services		(1,429,018)	(1,200,375)		(171,482)	(57,161)
	Pymt to Risk Management & Property Funds		102,375				102,375
	CBMS Eligibility Audit						
	(B) Special Purpose						
	Records & Reports of Child Abuse or Neglect		57,028		57,028		
	(2) Office of Information Technology Services						
	Purchase of Services from Computer Center		(1,400)	(611)			(789)
	CO Benefits Management System (CBMS)		9,708,953	1,484,409	780,661	3,279,140	4,164,743
	CBMS SAS-70 Audit		119,341			54,305	65,036
	Multiuse Network Payments		22,716	13,857	227	1,817	6,815
	Communications Services		(4,167)	(3,042)		(1,125)	
	(3) Office of Operations						
	Operating Expenses		12,123	7,273		4,850	
	Vehicle Lease Payments		(22,298)	(19,570)		(1,189)	(1,539)
	Capitol Complex Leased Space		(9,786)	(4,893)			(4,893)
	Utilities		1,756,873	1,350,983		405,890	
	(4) County Administration						
	County Administration		2,901,051	119,749		2,542,069	239,233

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Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
	County Admin Related to CBMS Implementation		3,879,926	1,474,372		1,396,773	1,008,781
	(5) Division of Child Welfare						
	Child Welfare Services		285,202	(528,260)		570,405	243,057
	Contingency Fee Pymt for Fed Rev Max Project						
	Family and Children's Programs		426,326	243,057		183,269	
	(7) Office of Self Sufficiency		486,528	(486,528)		973,056	
	(A) Administration						
	FFY2004 Food Stamp Bonus		1,068,608				1,068,608
	(B) Colorado Works Program						
	Federal TANF Contingency Funds to Assist						
	Hurricane Katrina Victims						
	County Reserve Accounts		500,000				500,000
	(8) Mental Health and Alcohol Abuse Services		15,192,404				15,192,404
	(A) Administration						
	Personal Services		142,703	121,954			20,749
	Supportive Housing & Homeless Program	1.0					
	(B) Mental Health Community Programs						
	(1) Services for 6981 Indigent Mentally Ill						
	Clients						
	(C) Mental Health Institutes		285,120				285,120
	Personal Services						
	Operating Expenses		209,870	209,870			
	(9) Services for People with Disabilities		5,706	5,706			
	(A) Developmental Disability Services						
	Community and Contract Mgmt System		(56,021)	(12,776)		(43,245)	
	Adult Program Costs		575,642	12,776		562,866	
	Federally-matched Local Program Costs		4,474,762			4,474,762	
	(2) Regional Centers						
	Personal Services						
	Operating Expenses				42,754	(42,754)	
	(3) Services for Children & Families Pgm Funding		13,094			13,094	
	(B) Division of Vocational Rehabilitation		153,606			153,606	
	Rehabilitation Pgms--Local Funds Match						
	(C) Homelake Dom. & State & Vet. Nursing Homes		631,641			134,540	497,101
	Utilities		43,768	4,814		22,759	16,195

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Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS	
SB 05-209 (add-on)	(2) State and Veterans Nursing Homes Nursing Home Consulting Services (10) Adult Assistance Programs (B) Old Age Pension Program OAP CBMS Costs OAP EBTS Costs (D) Community Svcs for the Elderly Older Americans Act Programs (11) Division of Youth Corrections (C) Community Programs Operating Expenses Purchase of Contract Placements HB 06-1219 Total FY2005-2006		97,814	97,814				
			(1,286,558)		(1,286,558)			
			(341,443)		(341,443)			
		(0.5)	16,409	16,409				
			(1,431,614)	(2,168,794)			737,180	
		0.5	37,487,698	362,591			14,517,018	
				425,100				
			(344,113)	344,113			(688,226)	
			1,705,866	1,705,866				
			64,274				64,274	
			403,635	178,181			913,644	
		961,333	961,333		(688,190)			
		1,184,541	1,184,541					

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SB 05-114	(9) Services for People with Disabilities						
	(C) Homelake Domiciliary and State and Veterans Nursing Homes						
	(2) State and Veterans Nursing Homes						
	Fitzsimons Management Consulting Services		1,949,211	1,949,211			
	Fitzsimons Operating Subsidy		873,735	873,735			
	Program Costs		34,689,169			27,314,556	7,374,613
	(10) Adult Assistance Programs						
	Aid to the Needy Disabled State Supplemental Grant Program		698,000	698,000			
	Aid to the Blithe State Supplemental Grant Program		3,130	3,130			
	Aid to the Needy Disabled State -only Grant Program		2,093,353	2,093,353	1,674,682	418,671	
SB 05-209 Total FY2004-2005			44,707,234	9,997,892	(688,190)	28,022,919	7,374,613
SB 05-114	(1) Executive Directors Office						
	(A) General Administration						
	Personal Services	11.0	1,055,380				
	Salary Survey and Senior Executive Services		(227,830)				
	Worker's Compensation		305,652				
	Operating Expenses		22,950				
	Admin Law Judge Services		(73,362)				
	Payment to Risk Mgmt and Property Funds		(551,582)				
	Total Bottom Line Funding		531,208	1,679,602		(138,679)	417,021
	(B) Special Purpose						
Office of Performance Improvement		(1,100,606)	(361,667)	(61,430)	(182,260)	(495,249)	
(2) Office of Information Technology Services							
Purchase of Services from Computer Center			61,381	26,786	83	34,470	
Multihuse Network Payments			421,440	257,079	4,214	126,432	
Communications Services			11,853	6,448	23	273	
(3) Office of Operations							
Vehicle Lease Payments			(134,763)				
Capital Complex Leased Space			56,170				
Utilities			1,456,199				
Total Bottom Line Funding			1,377,606	831,605	(1,746)	521,164	
(4) County Administration							
County Administration							
(5) Division of Child Welfare							
			1,220,430				26,583
							1,220,430

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	Child Welfare Services		(5,542,306)	824,280		(8,945,545)	2,578,959
	Contingency Fee Payment for Rev Max Project Family and Children's Programs		154,738	154,738			
	872,785		872,785			872,785	
	(7) Office of Self Sufficiency						
	(B) Colorado Works Program-County Reserve		5,613,013				5,613,013
	(C) Special Purpose						
	Food Distribution Program		17,000			17,000	106,561
	(D) Disability Determination Services	(12.2)	(988,264)		(106,561)	(1,163,662)	175,398
	(8) Mental Health and Alcohol Abuse Services						
	(C) Mental Health Institutes						
	General Hospital Personal Services		4,000				
	General Hospital Operating Expenses		24,660				
	Total Bottom Line Funding		28,660	(560)		29,220	
	(D) Alcohol and Drug Abuse Division					565,947	
	High Risk Pregnant Women						
	(9) Services for People with Disabilities						
	(A) Developmental Disability Services						
	(1) Community Services-Adult Program Costs		(818,344)			(818,344)	
	Federally Matched Local Program Costs (NEW LINE)		3,264,723			3,264,723	
	(2) Regional Centers	(2.6)	(723,127)		25,978	(749,105)	
	(B) Division of Vocational Rehabilitation						
	Rehab Programs Local Funds Match		1,774,771			378,023	1,396,748
	(10) Adult Assistance Programs						
	(C) Other Grant Programs						
	AND-State Supplemental Grant Program		579,820	578,000		1,820	
	AB-State Supplemental Grant Program		3,300	3,300			
	(D) Community Services for the Elderly						
	Older Americans Act Programs		378,966		(66,000)	87,053	357,913
	State Funding for Senior Services						135,603
	(11) Division of Youth Corrections						
	(C) Community Programs						
	Purchase of Contract Placements		4,528,628	2,460,249		2,068,379	
	SB 05-114 Total FY2004-2005		12,233,622	6,324,257	(344,118)	(5,440,672)	11,694,155
SB 05-209	(1) Executive Directors Office						

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Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
	(A) General Administration Lawsuit Judgment for DYC & MHI Capital Const. Projects		425,100	425,100			
	(5) Division of Child Welfare Child Welfare Services		(344,113)	344,113		(688,226)	
	Child Placement Agency Medicaid Transfer Program		1,705,866	1,705,866			
	(8) Mental Health and Alcohol Abuse Services (B) Mental Health Community Programs		64,274			64,274	
	(3) Residential Treatment for Youth (HB99-1116)						
	(C) Mental Health Institutes Personal Services		403,635				
	Operating Expenses		961,333				
	Payment for FY02-03 & FY03-04 AR & MHI		1,184,541				
	Total Bottom Line Funding		2,549,509	2,324,055	(688,190)	913,644	
	(9) Services for People with Disabilities (C) Homelake Domiciliary and State and Veterans Nursing Homes						
	(2) State and Veterans Nursing Homes		1,949,211	1,949,211			
	Fitzsimons Mgmt Consulting Services		873,735	873,735			
	Fitzsimons Operating Subsidy Program Costs		34,689,169			27,314,556	7,374,613
	(10) Adult Assistance Programs (C) Other Grant Programs						
	AND-State Supplemental Grant Program		698,000	698,000			
	AB-State Supplemental Grant Program		3,130	3,130			
	AND-SO Grant Program		2,093,353	1,674,682		418,671	
	SB 05-209 Add-On FY2004-2005		44,707,234	9,997,892	(688,190)	28,022,919	7,374,613
FY 2004-2005							
HB 04-1322	(1) Executive Directors Office (A) General Administration Administrative Law Judges Risk Management		(41,004)				
	Total Bottom Line Funding		(110,319)			(26,477)	(26,076)
	(2) Office of Information Technology Services Purchase of Services from Computer Center Colorado Benefits Management System		1,513,527	660,492	2,051	1,034	849,950
			4,107,297			4,107,297	

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	Multisite Network Payments		(413,125)	(252,004)	(4,134)	(33,050)	(123,937)
	Communications Services		(4,673)	(2,542)	(9)	(2,014)	(108)
(3)	Office of Operations						
	Vehicle Lease Payments		(78,508)				
	Capitol Complex Leased Space		62,499				
	Utilities		468,681				
	Total Bottom Line Funding		452,672	340,036	(153)	84,018	28,771
(5)	Division of Child Welfare						
	Child Welfare Staff Training			(188,283)			188,283
	Child Welfare Services			(28,337)			28,337
	Contingency Fee Payment for Rev Max Project		28,337				
	Central Registry of Child Protection	(4.5)	(325,110)		(325,110)		
	Implementation of HB 03-1211	2.6	142,492		142,492		
(6)	Division of Child Care						
	Child Care Licensing and Administration			(196,000)			599,535
	Child Care Grants		599,535		55,000	141,000	
(7)	Office of Self Sufficiency						
	(A) Administration	(0.6)		188,283			(188,283)
	(B) Colorado Works Program-Out of Wedlock Bonus		19,822,300				19,822,300
	(B) Colorado Works Program-County Reserve		610				610
	(C) Special Purpose						
	Food Stamp Job Search Program Costs		756				756
	Food Stamp Job Search Supportive Services		(756)				(756)
	Electronic Benefit Transfer System		343,344	133,826	(188,937)	78,223	320,232
	Refugee Assistance	(1.0)	(161,610)	(10,000)	(137,610)	(4,000)	(10,000)
	Systematic Alien Verification for Eligibility (SAVE) New Line	1.0	48,620	10,000		28,620	10,000
(8)	Mental Health and Alcohol Abuse Services						
	(A) Administration-TBI Trust Fund		274,020		274,020		
	(B) Mental Health Community Programs-(1) (a) Medicaid	0.3					
	Mental Health Capitation		(13,124,047)			(13,124,047)	
	MHI Rate Refinance Adjustment		2,827,880			2,827,880	
	Alternatives to Hospitalization-CMHIP		839,039			839,039	
	Alternatives to Hospitalization-CMHFL		427,680			427,680	
	Alternatives to Ft. Logan Aftercare Program		305,743			305,743	
	(B) Mental Health Community Programs-(2) Mental Health Services for the Medically Indigent						

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	Services for 8,476 Indigent Mentally Ill Clients		(2,235,259)			(2,235,259)	
	Goebel Lawsuit Settlement	(2.0)	(18,662,254)	(6,380,624)		(12,281,630)	
	Alternatives to Hospitalization-CMHIP		(839,039)			(839,039)	
	Alternatives to Hospitalization-CMHIPL		(427,680)			(427,680)	
	Alternatives to Ft. Logan Aftercare Program		(305,743)			(305,743)	
	(B) Mental Health Community Programs-(3) Goebel Lawsuit Settlement						
	Goebel Lawsuit Settlement	2.0	18,838,316	6,556,686		12,281,630	
	(D) Alcohol and Drug Abuse Division						
	High Risk Pregnant Women		244,404			244,404	
	(9) Services for People with Disabilities						
	(A) Developmental Disability Services						
	(1) Community Services-						
	Adult Program Costs		(537,446)	(4,685)		(532,761)	
	Federally Matched Local Program Costs (NEW LINE)		15,566,354			15,566,354	
	(2) Regional Centers						
	(3) Services for Families and Children						
	Program Funding		29,515		21,224	(21,224)	
	(B) Division of Vocational Rehabilitation						
	Rehab Programs Local Funds Match		2,390,400			29,515	
	(C) Homelake Domiciliary for Veterans						
	Utilities		11,525	11,525		508,700	1,881,700
	(10) Adult Assistance Programs						
	(B) Old Age Pension Programs-Cash Assistance						
	(D) Community Services for the Elderly						
	Older Americans Act Programs		3,523,230		3,523,230		
	(11) Division of Youth Corrections						
	(B) Institutional Programs						
	Personal Services	5.3	216,487	216,487			
	Operating Expenses		6,870	6,870			
	Medical Services	0.2	7,270	7,270			
	Educational Programs	0.3	15,188	15,188			
	(C) Community Programs						
	Purchase of Contract Placements		(245,815)	(245,815)	66,000		1,122,010
	Total HB04-1322		36,337,541	770,401	3,425,603	7,638,213	24,503,324

**DEPARTMENT OF HUMAN SERVICES
FY 2008-2009 BUDGET REQUEST
SUMMARY--SUPPLEMENTAL BILLS**

Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
1331	(1) Executive Directors Office						
	(A) General Administration Health, Life, and Dental		(280,000)	(280,000)			
	(B) Special Purpose HIPPA Legal Services		(57,171)	(18,811)		(57,171)	
	(2) Office of Information Technology Services						
	Pueblo Data Entry Center		(36,371)	(36,371)			
	(3) Office of Operations						
	Personal Services		(74,850)	(74,850)			
	(5) Division of Child Welfare						
	New Line IV-E-Distribution Correction		970,033	970,033			
	(6) Division of Child Care						
	Child Care Licensing and Administration		(25,000)	(25,000)			
	(7) Office of Self Sufficiency						
	(D) Child Support Enforcement Child Support Enforcement		(60,000)	(60,000)			
(9) Services for People with Disabilities							
(B) Division of Vocational Rehabilitation Appointment of Legal Interpreters for the Hearing Impaired		(10,000)	(10,000)				
(11) Division of Youth Corrections							
(B) Institutional Programs Educational Programs Personal Services (C) Community Programs Personal Services			(53,000)	(53,000)			
			(323,415)	(323,415)			
			(60,000)	(60,000)			
			(28,585)	28,586		(57,171)	
	Total -1331		15,689	15,689			15,689
HB 04-1422 Add-ons	(5) Division of Child Welfare						
	Child Welfare Services Fee Payment for Revenue Maximization Project						
	(3) Mental Health and Alcohol and Drug Abuse Services						
	(B) Mental Health Community Programs-(1) (a) Medicaid Mental Health Capitalation Mental Health Services for Breast and Cervical		8,322,852			8,322,852	
			71,175			71,175	

DEPARTMENT OF HUMAN SERVICES
 FY 2008-2009 BUDGET REQUEST
 SUMMARY--SUPPLEMENTAL BILLS

Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
	Cancer Patients		269,619			269,619	
	MHI Rate Refinance Adjustment						
	(b) Other Medicaid Mental Health Payments		862,784			862,784	
	Medicaid MH Fee for Service Payments		(71,175)			(71,175)	
	Mental Health Services for Breast and Cervical Cancer Patients						
	Medicaid Antipsychotic Pharmaceuticals		1,493,727			1,493,727	
	(c) Goebel Lawsuit Settlement		(464,135)			(464,135)	
	(C) Mental Health Institutes			(2,451,310)	(89,310)		
	(10) Adult Assistance Programs					2,540,620	
	(C) Other Grant Programs						
	Home Care Allowance		(1,831,995)			(1,831,995)	
	Adult Foster Care		(86,341)			(86,341)	
	Total FY2004-2005 Add-ons		8,582,200	(2,451,310)	(89,310)	11,107,131	15,689

**DEPARTMENT OF HUMAN SERVICES
FY 2008-2009 BUDGET REQUEST
SUMMARY--SPECIAL BILLS**

Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
<u>FY 2007-2008</u> <u>HB 07-1057</u>	(8) Mental Health and Alcohol Abuse Services (A) Administration Personal Services Operating Expenses (B) Mental Health Community Programs Family Advocacy Demonstration Sites HB 07-1057 Total FY2006-2007	0.5	26,998 2,599 130,769 160,366			26,998 2,599 130,769 160,366	
<u>HB 07-1062</u>	(6) Division of Child Care Early Childhood Cash Fund Child Care Assistance Program HB 07-1062 Total FY2006-2007	1.0	2,044,337 (2,044,337)	1,022,168 (1,022,168)			1,022,169 (1,022,169)
<u>HB 07-1093</u>	(11) Division of Youth Corrections (C) Community Programs Juvenile Sex Offender Staff Training HB 07-1093 Total FY2006-2007		57,390 57,390	57,390 57,390			
<u>HB 07-1100</u>	(10) Adult Assistance Programs (D) Community Services for the Elderly HB 07-1100 Total FY2006-2007		2,000,000 2,000,000		2,000,000 2,000,000		
<u>HB 07-1274</u>	(9) Services for People with Disabilities (B) Division of Vocational Rehabilitation CO Comm for the Visually Impaired HB 07-1274 Total FY2006-2007	1.0 1.0	95,152 95,152			95,152 95,152	
<u>HB 07-1324</u>	(10) Adult Assistance Programs (D) Community Services for the Elderly HB 07-1324 Total FY2006-2007		40,000 40,000			40,000 40,000	
<u>HB 07-1349</u>	(7) Office of Self Sufficiency (D) Child Support Enforcement Automated Child Support Enforcement System HB07-1349 Total FY2006-2007		118,943 118,943	40,440 40,440			78,503 78,503

**DEPARTMENT OF HUMAN SERVICES
FY 2008-2009 BUDGET REQUEST
SUMMARY--SPECIAL BILLS**

Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS	
<u>HB 07-1359</u>	(8) Mental Health and Alcohol Abuse Services (A) Administration Personal Services Operating Expenses (B) Mental Health Community Programs MH Svcs for Juvenile and Adult Offenders (D) Alcohol and Drug Abuse Division (2) Community Programs (c) Other Programs Community Prevention and Treatment HB 07-1359 Total FY2006-2007	0.8	51,161 8,476 1,995,828			51,161 8,476 1,995,828		
<u>SB 07-002</u>	(2) Office of Information Technology Services Colorado Trails SB 07-002 Total FY2006-2007	0.8	513,866 2,569,331			513,866 2,569,331	4,275 4,275	
<u>SB 07-004</u>	(3) Office of Operations (A) Administration Personal Services Operating Expenses SB 07-004 Total FY2006-2007	1.0	48,479 5,441 53,920			48,479 5,441 53,920		
<u>SB 07-097</u>	(8) Mental Health and Alcohol Abuse Services (B) Mental Health Community Programs MH Svcs for Juvenile and Adult Offenders (D) Alcohol and Drug Abuse Division (2) Community Programs (c) Other Programs Community Prevention and Treatment (2) Office of Information Technology Services Colorado Benefits Management System (CBMS) SB 07-097 Total FY2006-2007	1.0	2,800,000 700,000 18,000 2,800,000			2,800,000 700,000 18,000 2,800,000		

**DEPARTMENT OF HUMAN SERVICES
FY 2008-2009 BUDGET REQUEST
SUMMARY--SPECIAL BILLS**

Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
<u>SB 07-146</u>	(8) Mental Health and Alcohol Abuse Services (A) Administration Personal Services (B) Mental Health Community Programs Veteran Mental Health SB 07-146 Total FY2006-2007	0.3	14,471 285,529 300,000			14,471 285,529 300,000	
<u>SB 07-211</u>	(2) Office of Information Technology Services Colorado Benefits Management System (CBMS) SB 07-211 Total FY2006-2007	0.3	59,953 59,953	9,692 9,692	4,670 4,670	20,687 20,687	24,904 24,904
<u>SB 07-213</u>	(8) Mental Health and Alcohol Abuse Services (D) Alcohol and Drug Abuse Division (1) Administrative Personal Services SB 07-213 Total FY2006-2007		700 700		700 700		
<u>SB 07-226</u>	(5) Division of Child Welfare Child Welfare Services SB 07-226 Total FY2006-2007		142,561 142,561			28,512 28,512	25,661 25,661
<u>SB 07-230</u>	(8) Mental Health and Alcohol Abuse Services (A) Administration Personal Services Operating Expenses (B) Mental Health Community Programs (2) Residential Treatment for Youth SB 07-230 Total FY2006-2007	1.0	72,330 5,337 (77,667)	72,330 5,337 (77,667)			
<u>FY 2006-07</u> <u>HB 06-1018</u>	Older Coloradans Cash Fund (10) Adult Assistance Programs (D) Community Services for Elderly State Funding for Senior Services	1.0	8,765,866 1,000,000	195,910	2,005,370	6,431,243	133,343

**DEPARTMENT OF HUMAN SERVICES
FY 2008-2009 BUDGET REQUEST
SUMMARY—SPECIAL BILLS**

Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
HB 06-1200	LEAP (7) Office of Self Sufficiency (C) Special Purpose Welfare Programs Low Income Energy Assistance Programs		5,950,000		5,950,000		
HB 06-1395	Residential Child Health Care (5) Division Of Child Welfare Child Welfare Services		3,623,768	(3,860,114)		8,440,301	(956,419)
SB 06-045	(11) Division Of Youth Corrections (C) Community Programs Purchase of Contract Placement Investigation of Child Care Providers (6) Division of Child Care Child Care Licensing and Administration	1.0	625,588	(832,286)		1,457,874	
SB 06-061	(1) Executive Directors Office (B) Special Purpose Office of Performance Improvement Interpretation in Legal Situations (9) Services for People with Disabilities (B) Division of Vocational Rehabilitation Appointment of Legal Interpreters for the Hearing Impaired C.O. Commission for the Deaf & Hard of Hearing C.O. Comm Deaf & Hard of Hearing-Cash Fund	1.0	38,873		38,873		
SB 06-218	Disabled Telephone Users (9) Services for People with Disabilities (B) Division of Vocational Rehabilitation C.O. Comm Deaf & Hard of Hearing-Cash Fund	0.5	197,282	(64,471) 112,745	197,282	197,282	
			25,000		25,000		

**DEPARTMENT OF HUMAN SERVICES
FY 2008-2009 BUDGET REQUEST
SUMMARY--SPECIAL BILLS**

Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
SB 06-122	Adolescent Substance Abuse						
	(8) Mental Health & Alcohol & Drug Abuse Svcs (D) Alcohol & Drug Abuse Services (2) Community Programs (a) Treatment & Detoxification Contracts (b) Other Community Programs Prevention Contracts		27,989		27,989		
SB 06-219	Reorganization Health Care Policy/Financing						
	(1) Executive Directors Office (B) Special Purpose Office of Performance Improvement		(29,023)	(29,023)			
	(3) Office of Operations (A) Administration Personal Services		(56,000)	(29,024)		(26,976)	
	(4) County Administration County Administration	(1.0)	(18,306,628)			(18,306,628)	
	(5) Division Of Child Welfare Child Welfare Services Family & Children's Programs		(588,944)			(588,944)	
	(9) Services for People with Disabilities (A) Developmental Disability Services (2) Regional Services Personal Services		(29,024)			(29,024)	
	(10) Adult Assistance Programs (A) Administration General Administration (C) Other Grant Programs Home Care Allowance Adult Foster Care	1.0	58,047	58,047			
				10,336,390		(10,336,390)	
				149,596		(149,596)	

**DEPARTMENT OF HUMAN SERVICES
FY 2008-2009 BUDGET REQUEST
SUMMARY--SPECIAL BILLS**

Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
<u>FY 2005-06</u>							
SB 05-202	(7) Office of Self Sufficiency (C) Special Purpose Welfare Programs (6) Electronic Benefits Transfer Service			487,986	(487,986)		
HB 05-1227	(1) Executive Directors Office (A) General Administration Legal Services		2,155		2,155		
HB 05-1227	(5) Division of Child Care Child Care Licensing & Administration		21,459		21,459		
HB 05-1262	(2) Office of Information Technology Services CBMS		304,508			304,508	
HB 05-1262	(9) Services for People with Disabilities Adult Program Services Services for Children and Families		169,386 2,488,619			169,386 2,488,619	
HB 05-1238	(5) Division of Child Care HB 02-1297 School Readiness	0.5					
HB 05-1336	(9) Services for People with Disabilities State and Veterans Nursing Homes		34,950			34,950	
<u>FY 2004-05</u>							
HB 04-1030	Colorado Works Program-Evaluation (7) Office of Self Sufficiency (B) Colorado Works Program Colorado Works Program Evaluation	0.5	3,021,077	487,986	(464,372)	2,997,463	500,000

**DEPARTMENT OF HUMAN SERVICES
FY 2008-2009 BUDGET REQUEST
SUMMARY--SPECIAL BILLS**

Bill Number	LINE ITEM	FTE	TOTAL	GENERAL FUND	CASH FUND	CASH FUND EXEMPT	FEDERAL FUNDS
HB 04-1075	(8) Mental Health and Alcohol Abuse Services (D) Alcohol and Drug Abuse Division (2) Community Programs High Risk Pregnant Women		95,805			95,805	
HB 04-1277	Early Childhood and School Readiness Commission (6) Division of Child Care Early Childhood and School Readiness Comm		26,100			26,100	
HB 04-1414	Distribution of Excess Title IV-E (5) Child Welfare Distribution to Counties					4,100,000	(4,100,000)
HB 04-1421	Allocation of Tobacco Settlement Monies (B) Mental Health Community Programs-(2) Mental Health Services for the Medically Indigent Residential Treatment for Youth		508,521			508,521	
SB-05-201	Additional Funding for LEAP (7) Office of Self Sufficiency (C) Special Purpose Welfare Programs (1) Low Income Energy Assistance		7,600,000			7,600,000	
	Total FY 2004-05		8,730,426			12,330,426	(3,600,000)

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DEPARTMENT OF HUMAN SERVICES
HEALTH and LIFE ALLOCATIONS

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	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Executive Director's Office	56,300	15,103	1,224	15,201	24,772
Office of Performance Improvement	159,811	57,126	5,200	25,570	71,915
Administrative Review Unit	67,335	40,401			26,934
Records and Reports	6,244		6,244		
Juvenile Parole Board	10,067	10,067			
DD Council	16,093				16,093
HIPAA	240			192	48
ITS Personal Services	211,647	149,162	830	18,811	42,844
Colorado Trails	136,467	73,678			62,789
CBMS	98,974	15,540	7,937	34,354	41,143
Operations Personal Services	837,635	422,924	12,443	286,277	115,991
Buildings and Grounds	6,282		1,571	4,711	
Child Welfare Administration	57,038	34,223		2,281	20,534
Foster Training	2,524	2,019			505
Promoting Safe & Stable Family Programs	6,814	1,703			5,111
Child Abuse Grant	5,150				5,150
Child Care Licensing & Admin	158,150	81,192	21,210		55,748
School-readiness Child Care	4,287				4,287
Self-Sufficiency Admin	77,763	15,553			62,210
Domestic Abuse Program	3,691			3,691	
Low-Income Energy Assistance	14,066			1,125	12,941
Food Stamp Job Search	14,791	7,395			7,396
Food Distribution Program	23,485	255			1,531
Low-Income Tele. Assistance	2,271		21,699		
Electronic Benefit Transfer Service	15,435	7,717		2,271	7,718
Refugee Assistance	7,585				7,585
Systemic Alien Verification	8,388	4,194			4,194
ACSES	122,751	41,736			81,015
Child Support Enforcement	62,147	21,130			41,017
Disability Determination Services - Costs	248,080				248,080
Administration-MHADDs	40,189	13,302			15,124
Fed. Programs and Grants	3,676				3,676
Supportive Housing and Homeless	44,360				44,360
Traumatic Brain Injury Trust Fund	2,524			2,524	
Goebel	3,664	3,664			
CMHI-Pueblo	2,203,204	2,203,204			
CMHI-FT Logan	962,962	962,962			
General Hospital-Pueblo: Personal Services	80,091	80,091			
Educational Programs	27,297	27,297			
ADAD	88,579	88,579			
ORDS Admin: Personal Services	100,836	100,836			
Grand Junction Regional Center	1,130,098	10,033		90,803	1,130,098

DEPARTMENT OF HUMAN SERVICES
HEALTH and LIFE ALLOCATIONS

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	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Wheat Ridge Regional Center	961,181			961,181	
Pueblo Regional Center	311,538			311,538	
Work Therapy	4,306		3,523	783	
Rehabilitation Programs GF Match	575,313	122,541			452,772
Rehabilitation Programs Local Funds Match	21,356		147	4,405	16,804
Business Enterprise Program	10,746		1,731	550	8,465
Co Commission for Deaf & Hard of Hearing	2,524			2,524	
HomeLake	42,729	8,765		22,285	11,679
OAVS General Administration	10,964	857		2,167	7,940
OAP-State Admin	34,607		34,607		
Comm Svcs for the Elderly	15,024	3,996			11,028
Colorado Commission on Aging	4,290	1,105			3,185
DYC-Admin-Personal Services	35,424	35,424			
Victim Assistance	629			629	
DYC Institutional Programs-PS	1,938,447	1,938,447			
Medical Services	96,439	96,439			
DYC Education	94,588	94,588			
Community Programs - PS	372,407	372,407			
Benefit Solver Costs	68,948	68,948			
Supplemental Refinance w/Other Pots	(2)			(2,524)	
REVERSION	213,052	1,052	2,522	100,000	100,000
Total	11,943,501	7,134,819	132,888	3,033,210	1,642,584
FY 2006-2007					
Executive Director's Office	66,586	19,131	3,453	14,298	29,704
Office of Performance Improvement	193,073	74,019	4,051	29,918	85,085
Administrative Review Unit	72,040	47,060			24,980
Records and Reports	15,509		15,509		
Juvenile Parole Board	13,902	13,902			
DD Council	6,523				6,523
HIPAA	4,652	3,465		924	263
ITS Personal Services	253,015	174,385	1,064	23,257	54,309
Colorado Trails	158,169	81,951			76,218
CBMS	114,618	17,250	9,579	38,138	49,651
Operations Personal Services	1,346,573	566,801	53,395	437,880	288,497
Buildings and Grounds	7,579		1,895	5,684	
State Garage	567			567	
Child Welfare Administration	86,334	54,456		2,513	29,365
Foster Training	3,038	2,386			652
Promoting Safe & Stable Family Programs	8,463	1,981			6,482
Child Abuse Grant	6,622				6,622
Child Care Licensing & Admin	0				

DEPARTMENT OF HUMAN SERVICES
HEALTH and LIFE ALLOCATIONS

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	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
School-readiness Child Care	596				596
Self-Sufficiency Admin	57,971	57,971			
Colorado Works	58,709				58,709
Domestic Violence Training	3,155			5,428	3,155
Domestic Abuse Program	5,428				
Low-income Energy Assistance	12,132				12,132
Food Stamp Job Search	24,020	11,518			12,502
Food Distribution Program	21,399	989	9,023	645	10,742
Low-income Tele. Assistance	2,930			2,930	
Electronic Benefit Transfer Service	18,191	8,700			9,491
Refugee Assistance	1,631				1,631
Systemic Alien Verification	2,200	462		1,276	462
ACES	147,778	47,472			100,306
Child Support Enforcement	79,362	25,409			53,953
Disability Determination Services - Costs	232,437				232,437
Administration-MHADDS	81,815	13,148		21,623	47,044
Fed. Programs and Grants	9,478				9,478
Supportive Housing and Homeless	72,641				72,641
Traumatic Brain Injury Trust Fund	2,985		2,985		
CMHI-Pueblo	2,609,573	2,609,573			
La Vista	872				872
Sol Vista	8,303				8,303
CMHLE-FT Logan	1,125,080	1,125,080			
General Hospital-Pueblo: Personal Services	90,619	90,619			
Educational Programs	36,807	36,807			
ADAD	91,151	91,151			
ORDS Admin: Personal Services	119,973	12,381		107,592	
Special Education Grant	13,285				13,285
Grand Junction Regional Center	1,311,257			1,311,257	
Wheat Ridge Regional Center	1,159,382			1,159,382	
Pueblo Regional Center	371,986			371,986	
Rehabilitation Programs GF Match	746,925	148,661			598,264
Rehabilitation Programs Local Funds Match	53,030		175	11,120	41,735
Business Enterprise Program	22,354		3,599	1,145	17,610
Co Commission for Deaf & Hard of Hearing	3,256			3,256	
Honolake	27,053	5,551		14,108	7,394
OAVS General Administration	15,459	1,094		3,316	11,049
OAP-State Admin	47,150		47,150		
Comm Svcs for the Elderly	16,840	4,212			12,628
Colorado Commission on Aging	5,270	1,271			3,999
Senior Community Services	0				
DYC-Admin-Personal Services	52,110	52,110			
Victim Assistance	389			389	

DEPARTMENT OF HUMAN SERVICES
HEALTH and LIFE ALLOCATIONS

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	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
DYC Institutional Programs-PS	2,417,475	2,417,475			
Medical Services	134,186	134,186			
DYC Education	124,574	124,574			
Community Programs - PS	403,664	399,628		4,036	
Total	14,200,144	8,486,004	151,878	3,572,668	1,989,594
FY 2007-2008					
Executive Director's Office	112,415	53,509	3,796	16,701	38,409
Office of Performance Improvement	249,021	99,607	4,982	39,844	104,588
Administrative Review Unit	111,296	74,567			36,729
Records and Reports	24,277		24,277		
Juvenile Parole Board	15,166	15,166			
DD Council	23,461				
Co Commission for Deaf & Hard of Hearing	3,726				23,461
HIPAA	8,895	6,671		3,726	
ITS Personal Services	306,892	220,716	1,228	1,779	445
Colorado Trails	186,230	100,546		27,835	57,113
CBMS	153,689	24,128	12,326	53,345	85,684
Operations Personal Services	1,821,805	923,939	44,939	721,312	63,890
Buildings and Grounds	17,335		4,334	13,001	131,615
Child Welfare Administration	101,535	65,999		5,076	30,460
Foster Training	3,726	2,981			745
Promoting Safe & Stable Family Programs	10,028	2,507			7,521
Child Abuse Grant	7,600				7,600
Child Care Licensing & Admin	239,130	119,566	35,869		83,695
School-readiness Child Care	700				700
Self-Sufficiency Admin	74,793	74,793			
Colorado Works	64,397				
Domestic Violence Training	11,178				
Domestic Abuse Program				7,452	64,397
Low-Income Energy Assistance	21,154				3,726
Food Stamp Job Search	29,078	14,539			21,154
Food Distribution Program	25,651	2,437	11,082		14,539
Low-Income Tele. Assistance	3,353		3,353		12,132
Electronic Benefit Transfer Service	21,821	8,947			9,110
Refugee Assistance	3,665			3,764	3,665
Systemic Alien Verification	4,409	926		2,557	926
ACSSES	171,167	58,199			112,968
Child Support Enforcement	91,892	31,243			60,649
Disability Determination Services - Costs	540,619				540,619
Administration-MHADDS	88,169	25,383		22,512	40,274
Fed. Programs and Grants	39,203				39,203

DEPARTMENT OF HUMAN SERVICES
HEALTH and LIFE ALLOCATIONS

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	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Supportive Housing and Homeless	100,228				100,228
CMHI-Pueblo	3,373,662	3,373,662			
CMHI-FT Logan	1,407,631	1,407,631			
General Hospital-Pueblo: Personal Services	118,115	118,115			
Educational Programs	56,530	56,530			
ADAD	115,186	115,186			
ORDS Admin: Personal Services	154,344	15,681		138,663	
Grand Junction Regional Center	1,654,687			1,654,687	
Wheat Ridge Regional Center	1,441,788			1,441,788	
Pueblo Regional Center	458,978			458,978	
Rehabilitation Programs GF Match	858,448	182,850			675,598
Rehabilitation Programs Local Funds Match	93,813		966	19,118	73,729
Business Enterprise Program	22,792		3,233	1,695	17,954
Homelake	63,022	12,933		32,865	17,224
OAVS General Administration	19,248	3,649		3,617	11,982
OAP-State Admin	50,420		50,420		
Comm Svcs for the Elderly	18,585	4,943			13,642
Colorado Commission on Aging	6,299	1,619			4,680
Senior Community Services	4,658				4,658
DYC-Admin--Personal Services	75,932				
Victim Assistance	1,416			1,416	
DYC Institutional Programs-PS	3,136,235	3,136,235			
Medical Services	173,329	173,329			
DYC Education	168,316	168,316			
Community Programs - PS	510,040	504,940		5,100	
Total	18,671,178	11,277,920	200,805	4,676,741	2,515,712
FY 2008-2009					
Executive Director's Office	21,613,113	12,554,011	244,469	6,415,725	2,398,908
Total	21,613,113	12,554,011	244,469	6,415,725	2,398,908

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DEPARTMENT OF HUMAN SERVICES
STD ALLOCATIONS

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Executive Director's Office	2,452	613	98	662	1,079
Office of Performance Improvement	5,159	1,806	206	826	2,321
Administrative Review Unit	1,953	1,172			781
Records and Reports	254		254		
Juvenile Parole Board	178	178			
DD Council	439				439
HIPAA	110			88	22
ITS Personal Services	7,127	5,056	28	637	1,406
Colorado Trails	3,667	1,980			1,687
CBMS	3,618	568	290	1,256	1,504
Operations Personal Services	25,615	12,901	576	10,114	2,024
Buildings and Grounds	166		42	124	
Child Welfare Administration	2,332	1,399		94	839
Foster Training	86	68			18
Promoting Safe & Stable Family Programs	247	79			168
Child Abuse Grant	223				223
Child Care Licensing & Admin	4,667	2,337	695		1,615
School-readiness Child Care	30				30
Self-Sufficiency Admin	2,339	468			1,871
Domestic Abuse Program	80			80	
Low-Income Energy Assistance	469			37	432
Food Stamp Job Search	501	250			251
Food Distribution Program	536	10	470		56
Low-Income Tele. Assistance	46			46	
Electronic Benefit Transfer Service	418	209			209
Refugee Assistance	154				154
Systematic Alien Verification	174	87			87
ACES	3,437	1,169			2,268
Child Support Enforcement	1,764	600			1,164
Disability Determination Services - Costs	9,694	251		223	9,694
Administration-MHADDS	809				335
Fed. Programs and Grants	40				40
Supportive Housing and Homeless	742				742
Traumatic Brain Injury Trust Fund	138		138		
Goebel	376	376			
CMHI-Pueblo	56,704	56,704			
CMHI-FT Logan	25,143	25,143			
General Hospital-Pueblo: Personal Services	2,503	2,503			
Educational Programs	712	712			
ADAD	2,471	2,471			

DEPARTMENT OF HUMAN SERVICES
STD ALLOCATIONS

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
ORDS Admin: Personal Services	3,039	303		2,736	
Grand Junction Regional Center	21,543			21,543	
Wheat Ridge Regional Center	20,929			20,929	
Pueblo Regional Center	7,810			7,810	
Work Therapy	78		66	12	
Rehabilitation Programs GF Match	13,830	2,945			10,885
Rehabilitation Programs Local Funds Match	732		5	151	576
Business Enterprise Program	296		48	16	232
Co Commission for Deaf & Hard of Hearing	121			121	
Homelake	886	183		462	241
OAVS General Administration	470	37		93	340
OAP State Only	1,126		1,126		
Comm Svcs for the Elderly	523	140			383
Colorado Commission on Aging	64	16			48
DYC-Admin-Personal Services	1,541	1,541			
Victim Assistance	18	18			
DYC Institutional Programs-PS	45,640	45,640			
Medical Services	3,254	3,254			
DYC Education	2,435	2,435			
Community Programs - PS	9,222	9,222			
Reversion	57,587	22,987	9,455	(1,329)	26,474
Total	358,717	207,851	13,497	66,731	70,638
FY 2006-2007					
Executive Director's Office	1,866	534	97	400	835
Office of Performance Improvement	4,011	1,540	84	621	1,766
Administrative Review Unit	1,458	948			510
Records and Reports	344		344		
Juvenile Parole Board	119	119			
DD Council	367				367
HIPAA	130	97		26	7
ITS Personal Services	5,122	3,552	22	473	1,075
Colorado Trails	2,874	1,488			1,386
CBMS	2,555	385	214	850	1,106
Operations Personal Services	18,351	4,693	3,790	4,275	5,593
Buildings and Grounds	311		78	233	
Garage Fund	19			19	
Child Welfare Administration	1,814	1,146		53	615
Foster Training	63	49			14
Promoting Safe & Stable Family Programs	166	38			128
Child Abuse Grant	142				142

DEPARTMENT OF HUMAN SERVICES
STD ALLOCATIONS

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Child Care Licensing & Admin	0				36
School-readiness Child Care	36				36
Self-Sufficiency Admin	1,212	1,212			
Colorado Works	875				875
Domestic Violence Training	62				62
Domestic Abuse Program	112			112	
Low-Income Energy Assistance	324				324
Food Stamp Job Search	373	179			194
Food Distribution Program	408	18	173	12	205
Low-Income Tele. Assistance	36			36	
Electronic Benefit Transfer Service	314	149			165
Refugee Assistance	29				29
Systemic Alien Verification	27	6		15	6
ACES	2,468	792			1,676
Child Support Enforcement	1,355	435			920
Disability Determination Services - Costs	7,549				7,549
Administration-MHADDs	1,456	304		344	808
Fed. Programs and Grants	338				338
Supportive Housing and Homeless	903				903
Traumatic Brain Injury Trust Fund	96		96		
CMHI-Pueblo	41,436	41,436			
La Vista	15				
Sol Vista	242				
CMHI-FT Logan	17,606	17,606			
General Hospital-Pueblo: Personal Services	1,856	1,856			
Educational Programs	420	420			
ADAD	1,549	1,549			
ORDS Admin: Personal Services	2,184	225		1,959	436
Special Education Grant	436				
Grand Junction Regional Center	15,695			15,695	
Wheat Ridge Regional Center	14,995			14,995	
Pueblo Regional Center	5,731			5,731	
Rehabilitation Programs GF Match	10,979	2,186			8,793
Rehabilitation Programs Local Funds Match	732		3	154	575
Business Enterprise Program	351		57	18	276
Co Commission for Deaf & Hard of Hearing	96			96	
Homelake	685	131		364	190
OAVS General Administration	470	34		101	335
OAP-State Admin	921		921		
Comm Svcs for the Elderly	309	77			232
Colorado Commission on Aging	50	12			38

DEPARTMENT OF HUMAN SERVICES
STD ALLOCATIONS

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
DYC-Admin-Personal Services	1,115	1,115			
Victim Assistance	17	17			
DYC Institutional Programs-PS	35,098	35,098			
Medical Services	2,570	2,570			
DYC Education	1,894	1,894			
Community Programs - PS	6,609	6,542		67	
Total	221,748	130,709	5,879	46,649	38,509
FY 2007-2008					
Executive Director's Office	2,284	685	114	503	982
Office of Performance Improvement	4,836	1,934	97	774	2,031
Administrative Review Unit	1,780	1,193			587
Records and Reports	291		291		
Juvenile Parole Board	280	280			
DD Council	430				430
Co Commission for Deaf & Hard of Hearing	111			111	
HIPAA	203	152		41	10
ITS Personal Services	6,340	4,560	25	575	1,180
Colorado Trails	3,406	1,839			1,567
CBMS	2,892	454	232	1,004	1,202
Operations Personal Services	26,155	11,324	3,748	4,854	6,229
Buildings and Grounds	248		62	186	
Child Welfare Administration	2,333	1,516		117	700
Foster Training	80	64			16
Promoting Safe & Stable Family Programs	199	50			149
Child Abuse Grant	164				164
Child Care Licensing & Admin	4,548	2,274	682		1,592
School-readiness Child Care	43				43
Self-Sufficiency Admin	1,549	1,549			
Colorado Works	1,054				1,054
Domestic Violence Training	74				74
Domestic Abuse Program	146			146	
Low-Income Energy Assistance	462				462
Food Stamp Job Search	426	213			213
Food Distribution Program	477	45	206		226
Low-Income Tele. Assistance	42		42		
Electronic Benefit Transfer Service	349	143		60	146
Refugee Assistance	28				28
Systemic Alien Verification	80	17		46	17
ACES	2,765	940			1,825

DEPARTMENT OF HUMAN SERVICES
STD ALLOCATIONS

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Child Support Enforcement	1,653	562			1,091
Disability Determination Services - Costs Administration-MH/ADDS	8,920				8,920
Fed. Programs and Grants	1,821	740		388	693
Supportive Housing and Homeless CMHI-Pueblo	787				787
CMHI-FT Logan	1,218				1,218
General Hospital-Pueblo: Personal Services Educational Programs	52,655	52,413		242	
ADAD	21,209	21,209			
ORDS Admin: Personal Services	2,194	2,194			
Grand Junction Regional Center	622	622			
Wheat Ridge Regional Center	2,221	2,221			
Pueblo Regional Center	2,769	281		2,488	
Rehabilitation Programs GF Match	18,825	3,450		15,375	
Rehabilitation Programs Local Funds Match	18,397			18,397	
Business Enterprise Program	6,940			6,940	
Homelake	12,999	2,769			10,230
OAVS General Administration	1,092		11	223	858
OAP-State Admin	466		66	33	367
Comm Svcs for the Elderly	849	174		443	232
Senior Community Services	526	100		99	327
DYC-Admin-Personal Services	1,087		1,087		
Victim Assistance	456	121			335
DYC Institutional Programs-PS	59	15			44
Medical Services	33				33
DYC Education	2,038	2,038			
Community Programs - PS	27			27	
Total	45,358	45,358			
	2,805	2,805			
	2,383	2,383			
	8,287	8,204		83	
	282,771	176,891	6,663	53,155	46,062
FY 2008-2009					
Executive Director's Office	318,825	194,069	4,219	73,468	47,069
Total	318,825	194,069	4,219	73,468	47,069

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**DEPARTMENT OF HUMAN SERVICES
AMORTIZATION EQUALIZATION DISBURSEMENT**

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Executive Director's Office	4,026	1,007	161	1,087	1,771
Office of Performance Improvement	9,372	3,280	375	1,500	4,217
Administrative Review Unit	3,510	2,106			1,404
Records and Reports	516		516		
Juvenile Parole Board	306	306			
DD Council	786				786
HIPAA	186			149	37
ITS Personal Services	12,456	8,837	49	1,115	2,455
Colorado Trails	6,672	3,602			3,070
CBMS	6,594	1,035	529	2,289	2,741
Operations Personal Services	41,112	20,700	924	16,229	3,259
Buildings and Grounds	366		92	274	
Child Welfare Administration	4,361	2,617		174	1,570
Foster Training	150	120			30
Promoting Safe & Stable Family Programs	367	92			275
Child Abuse Grant	378				378
Child Care Licensing & Admin	8,250	4,702	660		2,888
School-readiness Child Care	48				48
Self-Sufficiency Admin	4,080	816			3,264
Domestic Violence Training	96				96
Domestic Abuse Program	300			300	
Low-income Energy Assistance	846			68	778
Food Stamp Job Search	870	435			435
Food Distribution Program	888	45	577		266
Low-income Tele. Assistance	78			78	
Electronic Benefit Transfer Service	774	387			387
Refugee Assistance	444				444
ACSES	5,838	1,985			3,853
Child Support Enforcement	2,904	987			1,917
Disability Determination Services - Costs	17,382				17,382
Administration-MHADDS	4,380	1,420			1,703
Fed. Programs and Grants	216			1,257	216
Supportive Housing and Homeless	1,662		234		1,662
Traumatic Brain Injury Trust Fund	234				
CMHI-Pueblo	94,932	94,932			
CMHI-FT Logan	40,602	40,602			
General Hospital-Pueblo: Personal Services	4,146	4,146			

**DEPARTMENT OF HUMAN SERVICES
AMORTIZATION EQUALIZATION DISBURSEMENT**

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Educational Programs	894	894			
ADAD	3,954	3,954			
ORDS Admin. Personal Services	6,174	614		5,560	
Grand Junction Regional Center	34,326			34,326	
Wheat Ridge Regional Center	33,078			33,078	
Pueblo Regional Center	13,110			13,110	
Work Therapy	144		122	22	
Rehabilitation Programs GF Match	23,460	4,997			18,463
Rehabilitation Programs Local Funds Match	1,158		8	239	911
Business Enterprise Program	522		84	27	411
Co Commission for Deaf & Hard of Hearing	204			204	
Homelake	1,506	309		785	412
OAVS General Administration	786	62		155	569
OAP-State Administration	1,794		1,794		
Comm Services for the Elderly	1,032	275			757
Colorado Commission on Aging	108	28			80
DYC-Admin-Personal Services	2,436	2,436			
Victim Assistance	0				
DYC Institutional Programs-PS	75,432	75,432			
Medical Services	5,748	5,748			
DYC Education	4,380	4,380			
Community Programs - PS	15,774	15,774			
Reversion	132,819	105,812	13,569	(17,348)	30,786
Total	638,967	414,874	19,694	94,678	109,721
FY 2006-2007					
Executive Director's Office	13,201	3,731	694	2,810	5,966
Office of Performance Improvement	26,608	10,045	568	4,076	11,919
Administrative Review Unit	9,341	6,011			3,330
Records and Reports	2,388		2,388		
Juvenile Parole Board	698	698			
DD Council	2,394				
HIPAA	867	646		172	2,394
ITS Personal Services	32,712	22,487	141	3,055	7,029
Colorado Trails	18,320	9,352			8,968
CBMS	16,190	2,402	1,371	5,311	7,106
Operations Personal Services	128,244	62,056	3,119	52,172	10,897
Buildings and Grounds	2,029		507	1,522	

**DEPARTMENT OF HUMAN SERVICES
AMORTIZATION EQUALIZATION DISBURSEMENT**

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Garage Fund	133			133	
Child Welfare Administration	11,546	7,218		334	3,994
Foster Training	407	317			90
Promoting Safe & Stable Family Programs	1,095	251			844
Child Abuse Grant	939				939
Child Care Licensing & Admin	0				
School-readiness Child Care	237				237
Self-Sufficiency Admin	7,337	7,337			
Colorado Works	5,581				5,581
Domestic Violence Training	409				409
Domestic Abuse Program	751			751	
Low-Income Energy Assistance	2,155				2,155
Food Stamp Job Search	2,263	1,068			1,195
Food Distribution Program	2,680	120	1,132	81	1,347
Low-Income Tele. Assistance	236			236	
Electronic Benefit Transfer Service	1,962	917			1,045
Refugee Assistance	134	28		78	28
Systemic Alien Verification	197				197
ACES	15,504	4,877			10,627
Child Support Enforcement	8,487	2,667			5,820
Disability Determination Services - Costs	48,845				48,845
Administration-MHADDs	9,409	2,086		2,152	5,171
Fed. Programs and Grants	2,211				2,211
Supportive Housing and Homeless	5,885				5,885
Traumatic Brain Injury Trust Fund	682		682		
CMHI-Pueblo	272,330	272,330			
La Vista	114	114			
Sol Vista	1,589	1,589			
CMHI-FT Logan	115,127	115,127			
General Hospital-Pueblo: Personal Services	12,074	12,074			
Educational Programs	2,711	2,711			
ADAD	9,748	9,748			
ORDS Admin: Personal Services	13,693	1,413		12,280	2,799
Special Education Grant	2,799				
Grand Junction Regional Center	103,573			103,573	
Wheat Ridge Regional Center	107,550			107,550	
Pueblo Regional Center	39,694			39,694	
Rehabilitation Programs GF Match	72,927	14,158			58,769

DEPARTMENT OF HUMAN SERVICES
AMORTIZATION EQUALIZATION DISBURSEMENT

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Rehabilitation Programs Local Funds Match	4,725		16	991	3,718
Business Enterprise Program	2,726		439	140	2,147
Co Commission for Deaf & Hard of Hearing	735			735	
HomeLake	4,511	840		2,409	1,262
OAVS General Administration	3,104	216		667	2,221
OAP-State Admin	5,996		5,996		
Comm Svcs for the Elderly	1,924	466			1,458
Colorado Commission on Aging	302	71			231
DYC-Admin-Personal Services	7,439	7,439			
Victim Assistance	113	113			
DYC Institutional Programs-PS	225,990	225,990			
Medical Services	16,113	16,113			
DYC Education	11,956	11,956			
Community Programs - PS	42,128	41,707		421	
Reversion	34,726	17,684	20,999	(26,022)	22,064
Total	1,498,494	896,173	38,052	315,321	248,947
FY 2007-2008					
Executive Director's Office	23,768	6,974	1,163	5,115	10,516
Office of Performance Improvement	47,695	19,078	954	7,631	20,032
Administrative Review Unit	18,064	12,103			5,961
Records and Reports	3,611		3,611		
Juvenile Parole Board	1,743	1,743			
DD Council	4,166				4,166
Co Commission for Deaf & Hard of Hearing	1,014			1,014	
HIPAA	1,849	1,387		370	92
ITS Personal Services	68,530	49,287	274	6,216	12,753
Colorado Trails	35,719	19,285			16,434
CBMS	30,140	4,732	2,417	10,462	12,529
Operations Personal Services	179,237	55,476	34,870	48,969	39,922
Buildings and Grounds	2,631		658	1,973	
Child Welfare Administration	21,338	13,870		1,067	6,401
Foster Training	725	580			145
Promoting Safe & Stable Family Programs	1,804	451			1,353
Child Abuse Grant	2,035				2,035
Child Care Licensing & Admin	41,716	20,858	6,257		14,601
School-readiness Child Care	519				519
Self-Sufficiency Admin	16,233	16,233			

**DEPARTMENT OF HUMAN SERVICES
AMORTIZATION EQUALIZATION DISBURSEMENT**

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Colorado Works	10,123				10,123
Domestic Violence Training	678				678
Domestic Abuse Program	1,333			1,333	
Low-Income Energy Assistance	4,167				4,167
Food Stamp Job Search	4,400	2,200			2,200
Food Distribution Program	4,569	434	1,974		2,161
Low-Income Tele. Assistance	389		389		
Electronic Benefit Transfer Service	3,531	1,448		609	1,474
Refugee Assistance	6,480				6,480
Systemic Alien Verification	699	147		405	147
ACSES	29,386	9,991			19,395
Child Support Enforcement	16,571	5,634			10,937
Disability Determination Services - Costs	87,581				87,581
Administration-MHADDs	16,425	6,125		3,693	6,607
Fed. Programs and Grants	5,086				5,086
Supportive Housing and Homeless	9,799				9,799
Traumatic Brain Injury	1,148		1,148		
CMHI-Pueblo	492,373	487,988		4,385	
CMHI-FT Logan	206,337	206,337			
General Hospital-Pueblo: Personal Services	23,765	23,765			
Educational Programs	6,568	6,568			
ADAD	21,722	21,722			
ORDS Admin: Personal Services	2,698	2,698			
Grand Junction Regional Center	26,556			23,858	
Wheat Ridge Regional Center	171,685			171,685	
Pueblo Regional Center	163,648			163,648	
Rehabilitation Programs GF Match	69,975			69,975	
Rehabilitation Programs Local Funds Match	136,227	29,016			107,211
Business Enterprise Program	10,576		109	2,155	8,312
Homelake	4,136		587	291	3,258
OAVS General Administration	7,935	1,628			
OAP-State Admin	4,802	911			
Comm Svcs for the Elderly	10,949		10,949		
Colorado Commission on Aging	4,888	1,300			3,588
Senior Community Services	536	138			398
DYC-Admin-Personal Services	424				424
Victim Assistance	15,388	15,388			
DYC Institutional Programs-PS	326			326	
	411,462	411,462			

DEPARTMENT OF HUMAN SERVICES
AMORTIZATION EQUALIZATION DISBURSEMENT

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Medical Services	28,965	28,965			
DYC Education	26,805	26,805		810	
Community Programs - PS	80,985	80,175	65,360	531,030	442,643
Total	2,631,935	1,592,902	65,360	531,030	442,643
FY 2008-2009					
Executive Director's Office	3,944,611	2,407,494	52,552	903,242	581,323
Total	3,944,611	2,407,494	52,552	903,242	581,323

DEPARTMENT OF HUMAN SERVICES
SALARY SURVEY ALLOCATIONS

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Executive Director's Office	370,597	180,149	824	5,561	184,063
Office of Performance Improvement	111,357	47,725	454	1,817	61,361
Administrative Review Unit	15,412	7,247			8,165
Records and Reports	9,535				
Juvenile Parole Board	3,991		9,535		
DD Council	9,843	3,991			
HIPAA	1,901				9,843
ITS Personal Services	75,512	49,036	380	1,521	
Colorado Trails	51,760	27,945	662	5,012	20,802
CBMS	72,745	11,421	5,834	25,250	23,815
Operations Personal Services	270,178	265,916	708	1,361	30,240
Buildings and Grounds	6,549		1,637	4,912	2,193
State Garage	3,294			3,294	
Child Welfare Administration	24,054	11,074		1,634	
Foster Training	2,330	1,864			11,346
Promoting Safe & Stable Family Programs	4,808	1,202			466
Child Abuse Grant	5,062				3,606
Child Care Licensing & Admin	32,672	1,373	8,614		5,062
School-readiness Child Care	656				22,685
Self-Sufficiency Admin	64,857	12,971			656
Domestic Violence Training	2,143				51,886
Domestic Abuse Program	3,884				2,143
Low-Income Energy Assistance	13,753				
Food Stamp Job Search	13,392			3,884	12,653
Food Distribution Program	11,946	6,696		1,100	6,696
Low-Income Tele. Assistance	1,031	597			3,584
Electronic Benefit Transfer Service	7,862	3,931		1,031	
Refugee Assistance	11,249				3,931
System Alien Verification	1,474	737			11,249
ACES	72,438	24,629			737
Child Support Enforcement	0				47,809
Disability Determination Services - Costs	201,429				
Administration-MHADDS	31,047	427			201,429
Fed. Programs and Grants	4,379			11,874	18,746
Supportive Housing and Homeless	24,186				4,379
Goebel	4,888				24,186
CMHI-Pueblo	1,210,935	4,888			
CMHI-FT Logan	521,016	1,210,935			
General Hospital-Pueblo: Personal Services	60,960	521,016			
Educational Programs	19,110	60,960			
		9,475		9,635	

DEPARTMENT OF HUMAN SERVICES
SALARY SURVEY ALLOCATIONS

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
ADAD	30,608	30,608			
ORDS Admin: Personal Services	68,353	7,259		61,094	
Grand Junction Regional Center	614,053	8,500		605,553	
Wheat Ridge Regional Center	530,825	117,750		413,075	
Pueblo Regional Center	16,122			16,122	
Rehabilitation Programs Local Funds Match	13,219		90	2,727	10,402
Business Enterprise Program	10,205			522	8,039
Co Commission for Deaf & Hard of Hearing	2,678		1,644	2,678	
Homelake	18,681	3,832		9,743	5,106
OAYS General Administration	12,508	978		2,472	9,058
OAP-State Administration	23,503		23,503		
Comm Services for the Elderly	12,910	3,434			9,476
Colorado Commission on Aging	1,420	366			1,054
Older American Act Program	777				777
DYC-Admin-Personal Services	26,172				
Victim Assistance	1,607			1,607	
DYC Institutional Programs-PS	820,038				
Medical Services	128,437				
DYC Education	104,886				
Community Programs - PS	161,287				
REVERSION	606,796				
Total	6,559,320	4,016,514	25,001	268,000	177,033
			86,651	1,461,479	994,676
FY 2006-2007					
Executive Director's Office	295,685	183,606	3,434	48,511	60,134
Office of Performance Improvement	96,722	38,689	1,934	15,475	40,624
Administrative Review Unit	0				
Records and Reports	6,934		6,934		
Juvenile Parole Board	0				
DD Council	8,018				8,018
HIPAA	1,951	1,463		390	98
ITS Personal Services	87,027	48,550	548	12,428	25,501
Colorado Trails	73,404	39,631			33,773
CBMS	68,692	10,785	5,509	23,843	28,555
Operations Personal Services	570,804	550,982	238	17,582	2,902
Buildings and Grounds	0				
State Garage	0				
Child Welfare Administration	27,449	14,342		1,123	11,984
Foster Training	1,548	1,238			310
Promoting Safe & Stable Family Programs	10,494	2,623			7,871
Child Abuse Grant	3,826				3,826

DEPARTMENT OF HUMAN SERVICES
SALARY SURVEY ALLOCATIONS

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Child Care Licensing & Admin	350,000	198,000	15,000		137,000
School-readiness Child Care	532				532
Self-Sufficiency Admin	26,432	26,432			
Colorado Works	24,018				24,018
Domestic Violence Training	1,447				1,447
Domestic Abuse Program	3,139			3,139	
Low-Income Energy Assistance	8,811				8,811
Food Stamp Job Search	12,103	6,051			6,052
Food Distribution Program	10,343	517		310	5,172
Low-Income Tele. Assistance	679		4,344		
Electronic Benefit Transfer Service	7,402		679		
Refugee Assistance	6,985				6,985
Systemic Alien Verification	0				
ACES					
Child Support Enforcement	60,641	20,618			40,023
Disability Determination Services - Costs	33,524	11,398			22,126
Administration-MHADDs	43,477				43,477
Fed. Programs and Grants	10,400	5,532			279
Supportive Housing and Homeless	8,695			4,589	
Traumatic Brain Injury Trust Fund	26,050				8,695
CMHI-Pueblo	2,451				26,050
CMHI-FT Logan	1,380,029	1,380,029			
General Hospital-Pueblo: Personal Services	484,206	484,206			
Educational Programs	78,882	78,882			
AD/AD	13,020	13,020			
ORDS Admin: Personal Services	25,667	25,667			
Special Education Grant	64,146	6,620		57,526	
Grand Junction Regional Center	0				
Wheat Ridge Regional Center	549,040			549,040	
Pueblo Regional Center	545,873			545,873	
Work Therapy	214,079			214,079	
Rehabilitation Programs GF Match	154		108	46	
Rehabilitation Programs Local Funds Match	0				
Business Enterprise Program	13,197		44	2,767	10,386
Co Commission for Deaf & Hard of Hearing	7,817		1,259	400	6,158
Homelake	2,164			2,164	
OAVS General Administration	14,141	2,902		7,374	3,865
OAP-State Admin	0				
Comm Svcs for the Elderly	20,138		20,138		
Colorado Commission on Aging	10,790	2,870			7,920
Senior Community Services	1,145	295			850
	593				593

DEPARTMENT OF HUMAN SERVICES
SALARY SURVEY ALLOCATIONS

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
DYC-Admin-Personal Services	29,534	29,534			
Victim Assistance	0				
DYC Institutional Programs-PS	616,593	616,593			
Medical Services	79,253	79,253			
DYC Education	41,968	41,968			
Community Programs - PS	171,709	169,992		1,717	
Reversion	537,270	17,396	13,193	74,478	432,203
Total	6,791,091	4,112,485	75,813	1,582,854	1,019,939
FY 2007-2008					
Executive Director's Office	79,975	36,050	3,138	13,805	26,982
Office of Performance Improvement	138,030	55,212	2,761	22,085	57,972
Administrative Review Unit	52,778	35,361			17,417
Records and Reports	7,963		7,963		
Juvenile Parole Board	8,061	8,061			
DD Council	12,334				
Co Commission for Deaf & Hard of Hearing	3,291			3,291	
HIPAA	6,037	4,528		1,207	302
ITS Personal Services	194,490	139,878	778	17,640	36,194
Colorado Trails	98,908	53,400			45,508
CBMS	82,865	13,010	6,046	28,762	34,447
Operations Personal Services	623,084	325,982	6,772	245,441	44,889
Buildings and Grounds	5,564		1,391	4,173	
Child Welfare Administration	67,134	43,637		3,357	20,140
Foster Training	2,360	1,888			472
Promoting Safe & Stable Family Programs	5,840	1,460			4,380
Child Abuse Grant	4,656				4,656
Child Care Licensing & Admin	139,722	69,861	20,958		48,903
School-readiness Child Care	1,258				1,258
Self-Sufficiency Admin	43,897	43,897			
Colorado Works	31,051				31,051
Domestic Violence Training	2,189				2,189
Domestic Abuse Program	4,302			4,302	
Low-Income Energy Assistance	13,560				13,560
Food Stamp Job Search	12,624	6,312			6,312
Food Distribution Program	14,067	1,336	6,077		6,654
Low-Income Tele. Assistance	1,004		1,004		
Electronic Benefit Transfer Service	9,758	4,001		1,683	4,074
Refugee Assistance	469				469
Systemic Alien Verification	2,358	495		1,368	495
ACES	80,153	27,252			52,901

DEPARTMENT OF HUMAN SERVICES
SALARY SURVEY ALLOCATIONS

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Child Support Enforcement	48,291	16,419			31,872
Disability Determination Services - Costs Administration-MHADDSS	241,825	22,789		11,144	241,825
Fed. Programs and Grants	53,869				19,936
Supportive Housing and Homeless CMHI-Pueblo	24,463				24,463
CMHI-FT Logan	34,339				34,339
General Hospital-Pueblo: Personal Services Educational Programs	1,768,495	1,760,305		8,190	
ADAD	719,907	719,907			
ORDS Admin: Personal Services	76,317	76,317			
Grand Junction Regional Center	17,979	17,979			
Wheat Ridge Regional Center	64,994	64,994			
Pueblo Regional Center	94,307	9,582		84,725	
Rehabilitation Programs GF Match	697,839			697,839	
Rehabilitation Programs Local Funds Match	628,208			628,208	
Business Enterprise Program	238,176			238,176	
Homelake	376,032	80,095			295,937
OAVS General Administration	31,889		329	6,498	25,062
OAP-State Admin	13,739		1,949	968	10,822
Comm Svcs for the Elderly	25,064	5,143		13,071	6,850
Colorado Commission on Aging	14,454	2,740		2,716	8,998
Senior Community Services	31,869		31,869		
DYC-Admin-Personal Services	13,474	3,584			9,890
Victim Assistance	1,736	446			1,290
DYC Institutional Programs-PS	915	62,415		814	915
Medical Services	62,415				
DYC Education	814	1,401,031			
Community Programs - PS	97,092	97,092			
Total	69,870	69,870			
	246,992	244,522		2,470	
	8,846,177	5,526,851	91,635	2,041,933	1,185,758
FY 2008-2009					
Executive Director's Office	7,478,766	4,454,873	108,847	1,675,601	1,239,445
Total	7,478,766	4,454,873	108,847	1,675,601	1,239,445

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DEPARTMENT OF HUMAN SERVICES
 PERFORMANCE-BASED-PAY AWARD ALLOCATIONS

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 2005-2006					
Executive Director's Office	0	0	0	0	0
Total	0	0	0	0	0
FY 2006-2007					
Executive Director's Office	0	0	0	0	0
Total	0	0	0	0	0
FY 2007-2008					
Executive Director's Office	33,633	14,379	1,376	6,051	11,827
Office of Performance Improvement	58,188	23,275	1,164	9,310	24,439
Administrative Review Unit	21,416	14,349			7,067
Records and Reports	3,504		3,504		
Juvenile Parole Board	3,366	3,366			
DD Council	5,175				5,175
Co Commission for Deaf & Hard of Hearing	1,340			1,340	
HIPAA	2,444	1,833		489	122
ITS Personal Services	80,008	57,542	320	7,256	14,890
Colorado Trails	40,984	22,127			18,857
CBMS	34,791	5,462	2,790	12,076	14,463
Operations Personal Services	308,805	156,626	6,979	122,534	22,666
Buildings and Grounds	2,991		748	2,243	
Child Welfare Administration	28,073	18,247		1,404	8,422
Foster Training	958	766			192
Promoting Safe & Stable Family Programs	2,383	596			1,787
Child Abuse Grant	1,981				1,981
Child Care Licensing & Admin	54,714	27,357	8,207		19,150
School-readiness Child Care	514				514
Self-Sufficiency Admin	18,636	18,636			
Colorado Works	12,689				12,689
Domestic Violence Training	896				896
Domestic Abuse Program	1,761			1,761	
Low-Income Energy Assistance	5,559				5,559
Food Stamp Job Search	5,130	2,565			2,565
Food Distribution Program	5,748	546	2,483		2,719
Low-Income Tele. Assistance	510		510		
Electronic Benefit Transfer Service	4,212	1,727		727	1,758
Refugee Assistance	336				336
Systemic Alien Verification	961	202		557	202
ACSES	33,274	11,313			21,961
Child Support Enforcement	19,894	6,764			13,130

**DEPARTMENT OF HUMAN SERVICES
PERFORMANCE-BASED-PAY AWARD ALLOCATIONS**

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Fiscal Year	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Disability Determination Services - Costs	107,523				107,523
Administration-MHADDS	21,910	8,903		4,664	8,343
Fed. Programs and Grants	9,475				9,475
Supportive Housing and Homeless	14,656				14,656
CMHL-Pueblo	632,840	630,210		2,630	
CMHL-FT Logan	255,372	255,099		273	
General Hospital-Pueblo: Personal Services	26,377	26,377			
Educational Programs	7,479	7,479			
ADAD	26,732	26,732			
ORDS Admin: Personal Services	33,304	3,384		29,920	
Grand Junction Regional Center	226,065			226,065	
Wheat Ridge Regional Center	221,268			221,268	
Pueblo Regional Center	83,472			83,472	
Rehabilitation Programs GF Match	156,446	33,323			123,123
Rehabilitation Programs Local Funds Match	13,149		136		10,334
Business Enterprise Program	5,612		796		4,421
Homelake	10,228			2,679	
OAVS General Administration	6,329	2,099		395	
OAP-State Admin	13,085	1,200		5,334	
Comm Svcs for the Elderly	5,493	1,461	13,085	1,189	
Colorado Commission on Aging	709	182			4,032
Senior Community Services	397				527
DYC-Admin-Personal Services	24,527	24,527			397
Victim Assistance	328			328	
DYC Institutional Programs-PS	545,541	545,541			
Medical Services	33,729	33,729			
DYC Education	28,679	28,679			
Community Programs - PS	99,732	98,735		997	
Total	3,405,331	2,115,338	42,098	744,962	502,933
FY 2008-2009					
Executive Director's Office	3,682,125	2,249,694	49,561	827,460	555,410
Total	3,682,125	2,249,694	49,561	827,460	555,410