

Colorado Department of Human Services

Schedule 12

FY 2009-10 Budget Amendments

Dept Priority	Office	Budget Amendments	Criteria	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF	Page	IT Request
1	ADRS	Regional Centers Staffing High Need Clients	New Data	35.8	1,895,525	-	-	1,895,525	-	1,895,525	947,763	947,763	BA-1	No
4		Intentionally Left Blank		-	-	-	-	-	-	-	-	-		
5	OBHH	Mental Health Institutes Revenue Adjustment Placeholder	New Data	-	TBD	-	-	-	-	-	-	-	BA-5	No
8	CYFS	Purchase Contract Placement - Continuum of Care Placeholder	New Data	-	TBD	-	-	-	-	-	-	-	BA-8	No
9		Intentionally Left Blank		-	-	-	-	-	-	-	-	-		
10	OERA	Administrative Review Unit Compliance FTE FY 2008-09	New Data	-	(140,657)	-	(140,657)	-	-	-	-	-	BA-10	No
14	OSS	Adjustment to County Reserve Accounts	New Data	-	TBD	-	-	-	-	-	-	-	BA-14	No
15	OSS	Adjustment to Workforce Development Council Appropriation	New Data	-	16,169	-	-	-	16,169	-	-	-	BA-15	No
16	OBHH	Technical- Correct Tobacco Settlement Monies	New Data	-	434,089	-	1,477,778	(1,043,689)	-	-	-	-	BA-16	No
17	Dept	Department Technical	Technical	-	(315,794)	(320,194)	175,387	(1,072,184)	901,197	-	-	(320,194)	BA-17	No
BA-NP-HCPF-2	CYFS	HCPF S-15, BA-14: Reduce Funding for Administrative Case Management	New Data	-	1,188,892	1,188,892	-	-	-	-	-	1,188,892	BA-NP-HCPF-2	No
BA-NP-DOC-1	OBHH	Medical Per Offender Per Month (POPM)	New Data	-	-	440,908	-	(440,908)	-	-	-	440,908	BA-NP-DOC-1	No
Total Amendments				35.8	3,078,224	1,309,606	1,512,508	(661,256)	917,366	1,895,525	947,763	2,257,369		