

Colorado Department of Human Services
FY 2008-09 Supplemental Requests

Schedule 11

Dept Priority	Office	Supplemental	Criteria	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF	Page	IT Request
1	ADRS	Regional Centers Staffing High Need Clie	New Data	37.6	862,594	-	-	862,594	-	862,594	431,297	431,297	S-1	No
2		Intentionally Left Blank		-	-	-	-	-	-	-	-	-		
3		Intentionally Left Blank		-	-	-	-	-	-	-	-	-		
4		Intentionally Left Blank		-	-	-	-	-	-	-	-	-		
5	OBHH	Mental Health Institutes Revenue Adjustment Placeholder	New Data	-	TBD	-	-	-	-	-	-	-	S-5	No
6	ADRS	Revenue Placeholder for Regional	New Data	-	TBD	-	-	-	-	-	-	-	S-6	No
7	CYFS	Purchase Contract Placement - Continuum of Care Placeholder	New Data	-	TBD	-	-	-	-	-	-	-	S-7	No
8	OBHH	High Risk Pregnant Women Program Placeholder	New Data	-	TBD	-	-	-	-	-	-	-	S-8	No
9		Intentionally Left Blank		-	-	-	-	-	-	-	-	-		
10	OERA	Administrative Review Unit Compliance FTE FY 2008-09	New Data	1.7	140,657	-	-	-	140,657	-	-	-	S-10	No
11	OITS	Colorado Benefits Management System (CBMS) Federal Reallocation	New Data	-	4,702,859	-	3,728,466	974,393	-	974,393	-	-	S-11	No
12	OITS	Colorado Benefits Management System (CBMS) FY 2008-09 Refinance	New Data	-	-	-	1,163,453	933,301	(2,096,754)	933,301	-	-	S-12	No
13	OPS	State Garage Fund Spending Authority Increase	New Data	-	222,630	-	-	222,630	-	-	-	-	S-13	No
14	OSS	Adjustment to County Reserve Accounts Placeholder	New Data	-	TBD	-	-	-	-	-	-	-	S-14	No
15	OSS	Adjustment to Workforce Development Council Appropriation	New Data	-	16,169	-	-	-	16,169	-	-	-	S-15	No
16	OBHH	Technical- Correct Tobacco Settlement	New Data	-	434,089	-	1,477,778	(1,043,689)	-	-	-	-	S-16	No
17	DEPT	Department Technical	Technical	-	(9,533)	(9,533)	175,387	(1,076,584)	901,197	-	(1)	(9,534)	S-17	No
S-NP-1	ADRS	DVR DPNs transfer to DOLE (Sept. 2008 "1331" Update)	New Data	(6.7)	(797,470)	-	-	(209,211)	(588,259)	-	-	-	S-NP-1	No
S-NP-5	OITS	Colorado Benefits Management System (CBMS) New Vendor Transition (Sept 2008 "1331")	New Data	-	2,500,000	392,375	200,625	867,750	1,039,250	867,750	406,512	798,887	S-NP-5	No
S-NP-6	OSS	Using Tobacco Settlement Funds To Pay For A Food Stamp COLA Sanction Imposed Against The State (Sept. 2008	New Data	-	380,860	-	380,860	-	-	-	-	-	S-NP-6	No
S-NP-7	OSS	Using Tobacco Settlement Funds To Pay For A Food Stamp Sanction For Duplicate Payments Imposed Against The State (Dec. 2008 "1331")	New Data	-	10,082,040	-	10,082,040	-	-	-	-	-	S-NP-7	No
S-NP-HCPF-1		Intentionally Left Blank		-	-	-	-	-	-	-	-	-		
S-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	S-NP-HCPF-2	No
S-NP-DCJ-1	OBHH	Division of Criminal Justice Transfer Outpatient Therapeutic Community Slots to the Department of Human Services	Technical	-	195,005	195,005	-	-	-	-	-	195,005	S-NP-DCJ-1	No
S-NP-DOC-1	OBHH	Medical Per Offender Per Month (POPM)	New data	-	-	691,043	-	(691,043)	-	-	-	691,043	S-NP-DOC-1	No
		SFY 2008-09 Supplemental Totals		32.6	19,918,792	2,457,782	17,208,609	840,141	(587,740)	3,638,038	837,808	3,295,590		

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"1331" Requests Impacting Prior Year (SFY 2007-08 Appropriations)														
S-NP-2	OBHH	High Risk Pregnant Women Program Emergency Supplemental (Sept 2008 "1331" Update)	New Data	-	506,433	-	-	506,433	-	506,433	253,217	253,217	S-NP-2	No
S-NP-3	ADRS	DDD – The Resource Exchange Assistance (June 2008 "1331 " Update)	New Data	-	(1,966,000)	1,966,000	-	(3,932,000)	-	(3,932,000)	(1,966,000)	-	S-NP-3	No
S-NP-4	OITS	Colorado Benefits Management System (CBMS) Refinancing FY 2005-06 (June 2008 "1331")	New Data	-	1,616,656	-	-	1,616,656	-	659,296	-	-	S-NP-4	No
Total "1331" Requests Impacting Prior Year					157,089	1,966,000	-	(1,808,911)	-	(2,766,271)	(1,712,783)	253,217	-	-