

Colorado Department of Human Services

FY 2010-11 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2008-09							
SB09-259	(3) Office of Operations						
Add-on	Utilities	0.0	\$445,504	\$445,504	\$0	\$0	\$0
	Total	0.0	\$445,504	\$445,504	\$0	\$0	\$0
	(5) Division of Child Welfare						
	Administration	0.0	(\$40,000)	(\$40,000)	\$0	\$0	\$0
	Child Welfare Services	0.0	\$0	(\$3,335,847)	\$0	\$0	\$3,335,847
	Total	0.0	(\$40,000)	(\$3,375,847)	\$0	\$0	\$3,335,847
	(6) Division of Child Care						
	Child Care Assistance Program-American Recovery and Reinvestment Act Funding	0.0	\$11,064,462	\$0	\$0	\$0	\$11,064,462
	Total	0.0	\$11,064,462	\$0	\$0	\$0	\$11,064,462
	(7) Office of Self Sufficiency						
	Food Stamp Settlement	0.0	\$2,843,859	\$0	\$2,843,859	\$0	\$0
	(B) Colorado Works Program						
	County Block Grants	0.0	\$0	(\$405,504)	\$0	\$0	\$405,504
	Total	0.0	\$2,843,859	(\$405,504)	\$2,843,859	\$0	\$405,504
	(8) Mental Health and Alcohol and Drug Abuse Services						
	(C) Mental Health Institutes						
	Mental Health Institutes	0.0	\$1,044,319	\$5,415,264	(\$2,825,380)	(\$1,545,565)	\$0
	General Hospital	0.0	(\$119,026)	(\$813,514)	\$217,877	\$476,611	\$0
	Educational Programs	0.0	\$0	\$126,940	(\$141,733)	\$14,793	\$0
	(D) Alcohol and Drug Abuse Division						
	(2) Community Programs						
	(a) Treatment Services						

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	Treatment and Detoxification Contracts	0.0	\$340,000	\$340,000	\$0	\$0	\$0
	Short-term Incentive Residential Remediation and Treatment (STIRRT)	0.0	(\$340,000)	(\$340,000)	\$0	\$0	\$0
	High Risk Pregnant Women Program	0.0	\$597,350	\$0	\$0	\$597,350	
	Total	0.0	\$1,522,643	\$4,728,690	(\$2,749,236)	(\$456,811)	\$0
(9) Services for People with Disabilities							
(A) Community Services for People with Developmental Disabilities							
(2) Program Costs							
	Family Support Services	0.0	(\$4,339,881)	(\$4,339,881)	\$0	\$0	\$0
(B) Regional Centers for People with Developmental Disabilities							
(1) Medicaid-funded Services							
	Prior Year Accounting Errors and Federal Disallowances	0.0	\$8,127,221	\$3,227,033	\$0	\$4,900,188	\$0
	Total	0.0	\$3,787,340	(\$1,112,848)	\$0	\$4,900,188	\$0
(11) Division of Youth Corrections							
(C) Community Programs							
	Purchase of Contract Placements	0.0	(\$1,413,698)	(\$166,098)	\$0	(\$1,247,600)	\$0
	Parole Program Services	0.0	\$789,898	\$789,898	\$0	\$0	\$0
	Total	0.0	(\$623,800)	\$623,800	\$0	(\$1,247,600)	\$0
	Total SB 09-259	0.0	\$19,000,008	\$903,795	\$94,623	\$3,195,777	\$14,805,813
SB 09-189	(1) Executive Directors Office						
	(B) Special Purpose						
	Office of Performance Improvement	0.0	(\$199,740)	(\$79,896)	(\$3,995)	(\$31,958)	(\$83,891)
	Administrative Review Unit	0.8	\$54,282				\$54,282

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Total	0.8	(\$145,458)	(\$79,896)	(\$3,995)	(\$31,958)	(\$29,609)
(2) Office of Information Technology Services							
	Personal Services	(6.0)	(\$520,470)	(\$401,343)	(\$12,522)	(\$40,452)	(\$66,153)
	Colorado Benefits Management System (CBMS)	0.0	\$2,500,000	\$0	\$1,729,381	\$1,779,340	(\$1,008,721)
	CBMS SAS-70 Audit	0.0	\$0	\$0	\$6,677	\$5,357	(\$12,034)
	CBMS Federal Reallocation	0.0	\$4,702,859	\$0	\$3,728,466	\$974,393	
	Administration of OIT	0.0	\$888,928	\$685,055	\$19,891	\$69,929	\$114,053
	Total	(6.0)	\$7,571,317	\$283,712	\$5,471,893	\$2,788,567	(\$972,855)
(5) Division of Child Welfare							
	Administration	0.0	(\$53,282)	(\$33,445)	\$0	(\$3,026)	(\$16,811)
	Child Welfare Services	0.0	(\$1,963,366)	(\$2,794,986)	(\$449,348)	(\$264,779)	\$1,545,747
	Family and Children's Programs	0.0	\$608,593	\$608,593	\$0		\$0
	Total		(\$1,408,055)	(\$2,219,838)	(\$449,348)	(\$267,805)	\$1,528,936
(7) Office of Self Sufficiency							
(A) Administration							
	Personal Services	0.0	(\$172,942)	(\$86,471)	\$0	\$0	(\$86,471)
	Food Stamp Cola Sanction	0.0	\$380,860	\$0	\$380,860	\$0	\$0
	Food Stamp Settlement	0.0	\$10,082,040	\$0	\$10,082,040	\$0	\$0
(B) Colorado Works Program							
	County Reserve Accounts	0.0	\$10,789,260	\$0	\$0	\$0	\$10,789,260
	Workforce Development Council	0.0	\$16,169	\$0	\$0	\$0	\$16,169

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	(D) Child Support Enforcement						
	Automated Child Support Enforcement System	0.0	(\$112,884)	(\$38,381)	\$0	\$0	(\$74,503)
	Total	0.0	\$20,982,503	(\$124,852)	\$10,462,900	\$0	\$10,644,455
	(8) Mental Health and Alcohol and Drug Abuse Services						
	(A) Administration						
	Personal Services	(0.6)	(\$75,759)	(\$16,254)	(\$59,505)		
	(B) Mental Health Community Programs						
	(1) Mental Health Services for the Medically Indigent						
	Services for 10,296 Indigent Mentally Ill Clients	0.0	(\$1,829,703)	(\$1,829,703)	\$0	\$0	\$0
	Medications for Clients	0.0	\$1,713,993	\$1,713,993	\$0	\$0	\$0
	Family Advocacy Demonstration Sites	0.0	(\$2,354)	\$0	(\$2,354)	\$0	\$0
	Veteran Mental Health	0.0	(\$4,283)	\$0	(\$4,283)	\$0	\$0
	(2) Residential Treatment for Youth	0.0	(\$137,935)	(\$137,935)	\$0	\$0	\$0
	(C) Mental Health Institutes						
	Mental Health Institutes	0.0	(\$289,147)	(\$289,147)	\$0	\$0	\$0
	(D) Alcohol and Drug Abuse Division						
	(1) Administration						
	Personal Services	0.0	\$0	\$0	\$12,172	(\$12,172)	\$0
	(2) Community Programs						
	(a) Treatment Services						
	Treatment and Detoxification Contracts	0.0	(\$10,592)	(\$10,592)	\$15,000	(\$15,000)	\$0
	Short-term Intensive Residential Remediation and Treatment (STIRRT)	0.0	(\$9,533)	(\$9,533)	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(b) Prevention and Intervention						
	Persistent Drunk Driver Programs	0.0	\$0	\$0	\$143,215	(\$143,215)	\$0
	Law Enforcement Assistance Fund Contracts	0.0	\$0	\$0	\$5,000	(\$5,000)	\$0
	(c) Other Programs						
	Community Treatment and Prevention	0.0	\$0		\$1,043,689	(\$1,043,689)	
	Total		(\$645,313)	(\$579,171)	\$1,152,934	(\$1,219,076)	\$0
	(9) Services for People with Disabilities						
	(A) Community Services for People with Developmental Disabilities						
	(1) Administration						
	Personal Services	0.0	(\$117,283)			(\$117,283)	
	(2) Program Costs						
	Adult Comprehensive Services	0.0	(\$15,264,818)		(\$3,615,350)	(\$11,649,468)	
	Adult Supported Living Services	0.0	(\$3,019,249)		(\$2,774,349)	(\$244,900)	
	Early Intervention Services	0.0	(\$565,366)		(\$565,366)		
	Family Support Services	0.0	(\$329,905)		(\$329,905)		
	Children's Extensive Support Services	0.0	(\$405,905)		(\$369,001)	(\$36,904)	
	Case Management	0.0	(\$1,320,866)		(\$1,226,028)	(\$94,838)	
	Special Purpose		(\$6,649)		(\$6,649)		
	(D) Division of Vocational Rehabilitation						
	Rehabilitation Programs-General Fund Match	0.0	(\$583,909)	(\$124,373)			(\$459,536)
	Rehabilitation Programs-Local Funds Match	0.0	(\$7,186,300)		(\$3,109)	(\$225,023)	(\$6,958,168)

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Business Enterprise Program for People who are Blind	0.0	(\$39,757)		(\$8,468)		(\$31,289)
	Total		(\$28,840,007)	(\$124,373)	(\$8,898,225)	(\$12,368,416)	(\$7,448,993)
(10) Adult Assisance Programs							
	(A) Administration	0.0	(\$28,398)	(\$4,998)		(\$5,026)	(\$18,374)
	Total		(\$28,398)	(\$4,998)	\$0	(\$5,026)	(\$18,374)
(11) Division of Youth Corrections							
(B) Institutional Programs							
	Personal Services	0.0	(\$399,735)	(\$399,735)			
(C) Community Programs							
	Purchase of Contract Placements	0.0	(\$9,149,992)	(\$9,149,992)			
	Total		(\$9,549,727)	(\$9,549,727)	\$0	\$0	\$0
	Total SB 09-189	(5.5)	(\$12,063,138)	(\$12,399,143)	\$7,736,159	(\$11,103,714)	\$3,703,560

FY 2007-08

HB 08-1375 (add on)	(1) Executive Directors Office							
	(A) General Administration							
		Shift Differential		\$116,169	\$0	\$0	\$116,169	\$0
		Total	0.0	\$116,169	\$0	\$0	\$116,169	\$0
	(5) Division of Child Welfare							
		Excess Federal Title IV-E Reimbursements		(\$3,129,152)	\$0	\$0	(\$3,129,152)	\$0
		Total	0.0	(\$3,129,152)	\$0	\$0	(\$3,129,152)	\$0
	(8) Mental Health and Alcohol Abuse Services							
	(A) Administration							
		Personal Services	0.2	\$16,254	\$16,254	\$0		\$0
	(C) Mental Health Institutes							
		Mental Health Institutes		\$61,641	\$874,748	(\$677,261)	(\$135,846)	\$0
	(D) Alcohol and Frug Abuse Division							
	(2) Community Programs							

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(a) Treatment Services Treatment and Detoxification Contracts		(\$37,000)	(\$268,004)	(\$37,000)	\$0	\$268,004
	Short-term Intensive Residential Remediation and Treatment (STIRRT)		\$37,000	\$268,004	\$37,000	\$0	(\$268,004)
	Total	0.2	\$77,895	\$891,002	(\$677,261)	(\$135,846)	\$0
(9) Services for People with Disabilities							
(A) Community Services							
(1) Community Services							
	Adult Comprehensive Services for 66 General Fund and 3,806 Medicaid resources		(\$6,106,934)	\$0	\$0	(\$6,106,934)	\$0
	Adult Supported Living Services for 692 General Fund and 2,892 Medicaid resources		(\$2,347,889)	\$0	\$0	(\$2,347,889)	\$0
	Children's Extensive Support Services for 395 Medicaid resources		(\$809,396)	\$0	\$0	(\$809,396)	\$0
	Case Management for 3,663 General Fund and 7,540 Medicaid resources		(\$642,536)	\$0	\$0	(\$642,536)	\$0
	Hold Harmless		\$2,904,897	\$2,904,897	\$0	\$0	\$0
(2) Regional Centers							
	Personal Services	(39.4)	\$1,432,138	\$0	\$135,695	\$1,296,443	\$0
	Operating Expenses		\$40,850	\$0	\$0	\$40,850	\$0
	Total	(39.4)	(\$5,528,870)	\$2,904,897	\$135,695	(\$8,569,462)	\$0

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(11) Division of Youth Corrections							
(C) Community Programs							
	Purchase of Contract Placements		(\$9,297,189)	(\$8,325,227)	\$0	(\$971,962)	\$0
	Parole Program Services		\$1,766,266	\$1,947,778	\$0	\$0	(\$181,512)
	Total	0.0	(\$7,530,923)	(\$6,377,449)	\$0	(\$971,962)	(\$181,512)
	Total HB 08-1375	(39.2)	(\$15,994,881)	(\$2,581,550)	(\$541,566)	(\$12,690,253)	(\$181,512)
FY 2007-08							
HB 08-1287	(1) Executive Directors Office						
(A) General Administration							
	Health, Life , and Dental		\$69,746	\$10,948	\$5,596	\$24,209	\$28,993
	Short-term Disability		\$2,350	\$369	\$188	\$816	\$977
	SB04-257 Amort Equal Disb		\$19,463	\$3,056	\$1,562	\$6,756	\$8,089
	SB06-235 Suppl. Amort Equal Disb		\$4,218	\$662	\$339	\$1,464	\$1,753
	Salary Survey and Sr. Exec. Service		\$55,796	\$8,758	\$4,478	\$19,368	\$23,192
	Performance-based Pay Awards		\$22,220	\$3,489	\$1,784	\$7,714	\$9,233
	Workers' Compensation		(\$1,228,360)	(\$647,933)	(\$2,896)	(\$524,402)	(\$53,129)
	Administrative Law Judge Services		(\$77,802)	(\$46,681)	(\$4,668)	\$0	(\$26,453)
	Pymt to Risk Mgm & Property Funds		(\$545,499)	(\$454,672)	(\$1,203)	(\$66,950)	(\$22,674)
	Total		(\$1,677,868)	(\$1,122,004)	\$5,180	(\$531,025)	(\$30,019)

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(2) Office of Information Technology Services							
	Purchase of Services from Computer Center		(\$286,522)	(\$125,036)	(\$388)	(\$196)	(\$160,902)
	CO Benefits Management System (CBMS)	12.0	\$197,133	\$30,670	\$15,977	\$68,547	\$81,939
	CBMS Federal Reallocation		\$1,564,135		\$0	\$1,564,135	\$0
	Multiuse Network Payments		\$165,806	\$101,142	\$1,658	\$13,264	\$49,742
	Communications Services		\$16,088	\$13,675		\$2,413	
	Total		\$1,656,640	\$20,451	\$17,247	\$1,648,163	(\$29,221)
(3) Office of Operations							
(A) Administration							
	Vehicle Lease Payments		(\$87,386)	(\$53,364)	(\$121)	(\$29,150)	(\$4,751)
	Capitol Complex Leased Space		\$19,898	\$9,949	\$0	\$0	\$9,949
	Total		(\$67,488)	(\$43,415)	(\$121)	(\$29,150)	\$5,198
(5) Division of Child Welfare							
	Administration		\$100,000	\$100,000	\$0	\$0	\$0
	Child Welfare Services		\$2,492,627	\$8,186,109	\$0	(\$1,853,648)	(\$3,839,834)
	Total		\$2,592,627	\$8,286,109	\$0	(\$1,853,648)	(\$3,839,834)
(6) Division of Child Care							
	Child Care Licensing and Administration		\$180,000	\$0	\$0	\$0	\$180,000
	Child Care Assistance Program		(\$200,255)	\$0	\$0	(\$20,255)	(\$180,000)
	Total		(\$20,255)	\$0	\$0	(\$20,255)	\$0

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(7) Office of Self Sufficiency							
(B) Colorado Works Program							
	Maintenance of Effort Requirement		\$5,524,726	\$0	\$0	\$0	\$5,524,726
	County Reserve Accounts		\$28,280,193	\$0	\$0	\$0	\$28,280,193
	Workforce Development Council		\$12,025	\$0	\$0	\$0	\$12,025
(C) Special Purpose Welfare Programs							
	(3) Food Distribution Program		\$0	\$30	\$137	(\$316)	\$149
	(7) Refugee Assistance		\$269,039				\$269,039
	(8) Systematic Alien Verification for eligibility			(\$4,300)	\$3,474	\$3,019	(\$2,193)
	Total		\$34,085,983	\$30	\$137	(\$316)	\$34,086,132
(8) Mental Health and Alcohol Abuse Services							
(A) Administration							
	Personal Services		\$119,000	\$0	\$0	\$0	\$119,000
	Operating Expenses		\$45,000	\$0	\$0	\$0	\$45,000
	Federal Indirect Costs		\$27,138	\$0	\$0	\$0	\$27,138
(B) Mental Health Community Programs							
	(1) Mental Health Svs for the Medically Indigent Services		\$250,361	\$0	\$0	\$0	\$250,361
	Total		\$441,499	\$0	\$0	\$0	\$441,499

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	(9) Services for People with Disabilities						
	(A) Community Services						
	(1) Community Services						
	Medicaid Waiver Transition Costs		\$579,928	\$559,610	\$0	\$20,318	\$0
	Total		\$579,928	\$559,610	\$0	\$20,318	\$0
	(10) Adult Assistance Programs						
	(C) Other Grant Programs						
	Aid to the Needy Disabled State		\$561,340	\$449,072	\$0	\$112,268	\$0
	Total		\$561,340	\$449,072	\$0	\$112,268	\$0
	Total HB 08-1287	0.0	\$38,152,406	\$8,149,853	\$22,443	(\$653,645)	\$30,633,755