

Colorado Department of Human Services

FY 2011-12 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 10-1376	<b>(1) Executive Directors Office</b>						
	(A) General Administration						
	Health, Life , and Dental	0.0	(\$210,456)	\$0	\$0	(\$210,456)	\$0
	Short-term Disability	0.0	(\$1,148)	\$0	\$0	(\$1,148)	\$0
	SB04-257 Amort Equal Disb	0.0	(\$16,296)	\$0	\$0	(\$16,296)	\$0
	SB06-235 Suppl. Amort Equal Disb	0.0	(\$11,111)	\$0	\$0	(\$11,111)	\$0
	Shift Differential	0.0	(\$41,481)	\$0	\$0	(\$41,481)	\$0
	Total	0.0	(\$280,492)	\$0	\$0	(\$280,492)	\$0
	<b>(9) Services for People with Disabilities</b>						
	(A) Community Services for People with Developmental Disabilities						
	(2) Program Costs						
	Adult Comprehensive Services	0.0	\$443,295	\$0	\$23,793	\$419,502	\$0
	(B) Regional Centers for People with Developmental Disabilities						
	(1) Medicaid-funded Services						
	Personal Services	0.0	(\$910,211)	\$0	(\$23,793)	(\$886,418)	\$0
	Operating Expenses	0.0	(\$76,881)	\$0	\$0	(\$76,881)	\$0
	Capital Outlay-Patient Needs	0.0	(\$3,071)	\$0	\$0	(\$3,071)	\$0
	Purchase of Services		(\$7,812)	\$0	\$0	(\$7,812)	\$0
	Total	0.0	(\$554,680)	\$0	\$0	(\$554,680)	\$0
	<b>(11) Division of Youth Corrections</b>						
	(C) Community Programs						
	Purchase of Contrace Placement	0.0	(\$3,460,374)	(\$4,144,613)	\$0	(\$41,897)	\$726,136
	Total	0.0	(\$3,460,374)	(\$4,144,613)	\$0	(\$41,897)	\$726,136
	<b>Total HB 10-1376</b>		(\$4,295,546)	(\$4,144,613)	\$0	(\$877,069)	\$726,136

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 10-1302	<b>(1) Executive Directors Office</b>						
	<b>(A) General Administration</b>						
	Personal Services	0.0	(\$32,962)	(\$9,847)	(\$1,749)	(\$7,365)	(\$14,001)
	Health, Life , and Dental	0.0	(\$303,484)	(\$303,484)	\$0	\$0	\$0
	Short-term Disability	0.0	(\$9,036)	(\$6,574)	(\$183)	(\$968)	(\$1,311)
	SB04-257 Amort Equal Disb	0.0	(\$120,667)	(\$88,908)	(\$2,357)	(\$12,489)	(\$16,913)
	SB06-235 Suppl. Amort Equal Disb	0.0	(\$77,976)	(\$58,126)	(\$1,473)	(\$7,806)	(\$10,571)
	Shift Differential	0.0	(\$71,099)	(\$71,099)	\$0	\$0	\$0
	Workers' Compensation	0.0	(\$563,474)	(\$297,338)	(\$1,684)	(\$239,766)	(\$24,686)
	Operating Expenses	0.0	(\$534)	(\$534)	\$0	\$0	\$0
	Payment to Risk Management and Property Funds	0.0	(\$118,705)	(\$98,835)	(\$260)	(\$14,806)	(\$4,804)
	<b>(B) Special Purpose</b>						
	Office of Performance Improvement	0.0	(\$48,245)	(\$23,688)	\$1,285	(\$8,187)	(\$17,655)
	Administrative Review Unit	0.0	(\$26,204)	(\$19,341)	\$0	\$0	(\$6,863)
	Records and Reports of Child Abuse or Neglect	0.0	(\$11,217)	\$0	(\$11,217)	\$0	\$0
	Juvenile Parole Board	0.0	(\$6,225)	(\$6,225)	\$0	\$0	\$0
	Developmental Disabilities Council	0.0	(\$11,360)	\$0	\$0	\$0	(\$11,360)
	Colorado Commission for the Deaf and Hard of Hearing	0.0	(\$6,266)	(\$1,065)	\$0	(\$5,201)	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Health Insurance Portability and Accountability Act of 1996- Security Remediation	0.0	(\$6,252)	(\$4,689)	\$0	(\$1,250)	(\$313)
	CMBS Emergency Processing Unit	0.0	(\$2,637)	(\$923)	(\$211)	\$0	(\$1,503)
	Total	0.0	(\$1,416,343)	(\$990,676)	(\$17,849)	(\$297,838)	(\$109,980)
<b>(2) Office of Information Technology Services</b>							
	Personal Services	(7.0)	(\$515,398)	(\$396,826)	(\$10,760)	(\$40,921)	(\$66,891)
	Purchase of Services from Computer Center		(\$148,224)	(\$64,684)	(\$201)	(\$101)	(\$83,238)
	Colorado Trails	(3.0)	(\$444,592)	(\$240,075)	\$0	\$0	(\$204,517)
	Client Index Project		(\$4,456)	(\$2,559)	\$0	\$0	(\$1,897)
	Colorado Benefits Management System (CBMS)	0.0	\$228,711	\$55,959	\$10,339	\$86,526	\$75,887
	CBMS CLIENT SERVICES IMPROVEMENT PROJECT	0.0	\$3,302,100	\$814,545	\$153,795	\$1,242,581	\$1,091,179
	CHILD CARE AUTOMATED TRACKING SYSTEM		\$62,485	\$0	\$0	\$0	\$62,485
	Administration of OIT	0.0	(\$132,251)	(\$101,926)	(\$2,984)	(\$10,390)	(\$16,951)
	Total	(10.0)	\$2,348,375	\$64,434	\$150,189	\$1,277,695	\$856,057

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<b>(3) Office of Operations</b>						
	(A) Administration						
	Personal Services	0.0	(\$373,609)	\$837,514	(\$117,282)	(\$1,069,969)	(\$23,872)
	Operating Expenses	0.0	(\$51,892)	\$51,908	(\$4,838)	(\$96,494)	(\$2,468)
	Vehicle Lease Payments	0.0	(\$56,010)	(\$36,403)	(\$429)	(\$15,013)	(\$4,165)
	Capitol Complex Leased Space	0.0	(\$16,991)	(\$8,496)	\$0	\$0	(\$8,495)
	Utilities	0.0	(\$14,602)	(\$14,602)	\$0	\$0	\$0
	(B) Special Purpose	0.0					
	Buildings and Grounds Rental	0.0	(\$3,620)	\$0	(\$3,620)	\$0	\$0
	State Garage Fund	0.0	(\$1,829)	\$0	\$0	(\$1,829)	\$0
	Total	0.0	(\$518,553)	\$829,921	(\$126,169)	(\$1,183,305)	(\$39,000)
	<b>(4) County Administration</b>						
	County Tax Base Relief	0.0	(\$2,951,966)	(\$2,951,966)	\$0	\$0	\$0
	Total	0.0	(\$2,951,966)	(\$2,951,966)	\$0	\$0	\$0
	<b>(5) Division of Child Welfare</b>						
	Administration	0.0	(\$25,012)	(\$13,404)	\$0	(\$1,776)	(\$9,832)
	Training	0.0	(\$262)	(\$262)	\$0	\$0	\$0
	Foster and Adoptive Parent Recruitment, Training, and Support	0.0	(\$2,426)	(\$2,018)	\$0	\$0	(\$408)
	Child Welfare Services	0.0	(\$9,869,898)	(\$5,527,611)	(\$779,396)	(\$4,238,722)	\$675,831
	Promoting Safe and Stable Families Program	0.0	(\$5,395)	(\$1,349)	\$0	\$0	(\$4,046)
	Federal Child Abuse Prevention and Treatment Act Grant	0.0	(\$5,933)	\$0	\$0	\$0	(\$5,933)
	Functional Family Therapy	0.0	(\$3,281,941)	(\$2,632,599)	(\$649,342)	\$0	\$0
	Total	<b>0.0</b>	(\$13,190,867)	(\$8,177,243)	(\$1,428,738)	(\$4,240,498)	\$655,612

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<b>(6) Division of Child Care</b>						
	Child Care Licensing and Administration	0.0	(\$235,507)	(\$206,039)	(\$6,217)	\$0	(\$23,251)
	Child Care Assistance Program-American Recovery and Reinvestment Act Funding	0.0	(\$659,235)	\$0	\$0	\$0	(\$659,235)
	Grants to Improve the Quality and Availability of Child Care and to Comply with Federal Targeted Funds Requirements-American Recovery and Reinvestment Act Funding	0.0	\$368,774	\$0	\$0	\$0	\$368,774
	Total	<b>0.0</b>	(\$525,968)	(\$206,039)	(\$6,217)	\$0	(\$313,712)
	<b>(7) Office of Self Sufficiency</b>						
	(A) Administration						
	Personal Services	0.0	(\$12,921)	(\$30,796)	\$0	\$0	\$17,875
	Operating Expenses	0.0	(\$446)	(\$312)	\$0	\$0	(\$134)
	(B)Colorado Works Program						
	Administration	0.0	(\$42,909)	\$0	\$0	\$0	(\$42,909)
	Reimbursement to Counties for Priou Year Expenditures Due to Reduction in Federal Maintenance of Effort Requirements	0.0	\$5,524,726	\$0	\$0	\$0	\$5,524,726
	County Reserve Accounts	0.0	(\$33,215,910)	\$0	\$0	\$0	(\$33,215,910)

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<b>Bill Number</b>	<b>Line Items</b>	<b>FTE</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	County Training	0.0	(\$4,734)	\$0	\$0	\$0	(\$4,734)
	Domestic Abuse Program	0.0	(\$4,578)	\$0	(\$4,578)	\$0	
	Promoting Responsible Fatherhood Grant	0.0	(\$156,542)	(\$150,000)	\$0	\$0	(\$6,542)
	TANF-SUPPORTED SUBSIDIZED EMPLOYMENT	0.0	\$11,250,000	\$0	\$0	\$0	\$11,250,000
	TANF-FUNDED HOMELESS PREVENTION AND RAPID REHOUSING PROGRAM	0.0	\$4,750,000	\$0	\$0	\$0	\$4,750,000
	(C ) Special Purpose Welfare Programs						
	(1) Low Income Energy Assistance Program	0.0	\$8,539,665	\$0	\$0	\$0	\$8,539,665
	(2) Food Stamp Job Search Units						
	Program Costs	0.0	(\$11,524)	(\$5,762)	\$0	\$0	(\$5,762)
	(3) Food Distribution Program	0.0	(\$14,426)	(\$1,355)	(\$6,235)	\$0	(\$6,836)
	(4) Low-Income Telephone Assistance Program	0.0	(\$1,339)	\$0	(\$1,339)	\$0	
	(6) Electronic Benefits Transfer Service	0.0	(\$8,944)	(\$4,472)	\$0	\$0	(\$4,472)
	(7) Refugee Assistance	0.0	\$4,377,955	\$0	\$0	\$0	\$4,377,955

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	(D) Child Support Enforcement						
	Automated Child Support Enforcement System	0.0	(\$444,020)	(\$151,538)	\$1,681	\$0	(\$294,163)
	Child Support Enforcement	0.0	(\$57,087)	(\$19,410)	\$0	\$0	(\$37,677)
	(E) Disability Determination Services						
	Program Costs	0.0	(\$473)	\$0	\$0	\$0	(\$473)
	Total	<b>0.0</b>	\$466,493	(\$363,645)	(\$10,471)	\$0	\$840,609
	<b>(8) Mental Health and Alcohol and Drug Abuse Services</b>						
	(A) Administration						
	Personal Services	0.0	(\$29,016)	(\$30,607)	\$4,391	(\$16,075)	\$13,275
	Operating Expenses	0.0	(\$608)	(\$608)	\$0	\$0	
	Federal Programs and Grants	0.0	(\$18,113)	\$0	\$0	\$0	(\$18,113)
	Supportive Housing and Homeless Program	0.0	(\$42,706)	\$0	\$0	\$0	(\$42,706)
	(B) Mental Health Community Programs						
	Hospitalization at a Mental Health Institute	0.0	\$90,090	\$90,090	\$0	\$0	\$0
	Enhanced Mental Health Pilot Services for Detained Youth	0.0	(\$380,940)	(\$380,940)	\$0	\$0	\$0
	(C) Mental Health Institutes						
	Mental Health Institutes-Ft. Logan	(42.8)	(\$3,136,699)	(\$1,640,453)	(\$741,156)	(\$755,090)	\$0
	Mental Health Institutes-Pueblo	0.0	\$553,333	\$553,333	\$0	\$0	\$0
	General Hospital	0.0	\$11,328	\$11,328	\$0	\$0	\$0
	Educational Programs	(4.2)	(\$159,910)	(\$87,713)	\$0	(\$72,197)	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<b>(D) Alcohol and Drug Abuse Division</b>						
	<b>(1) Administration</b>						
	Personal Services	0.0	(\$18,360)	(\$55,055)	\$2,186	\$9,022	\$25,487
	Operating Expenses	0.0	(\$907)	\$0	\$0	\$0	(\$907)
	Total	(47.0)	(\$3,132,508)	(\$1,540,625)	(\$734,579)	(\$834,340)	(\$22,964)
	<b>(9) Services for People with Disabilities</b>						
	<b>(A) Community Services for People with Developmental Disabilities</b>						
	<b>(1) Administration</b>						
	Personal Services	0.0	(\$27,090)	(\$2,903)	\$0	(\$24,187)	\$0
	<b>(2) Program Costs</b>						
	Adult Comprehensive Services	0.0	(\$4,532,861)	\$0	\$0	(\$4,532,861)	\$0
	Adult Supported Living Services	0.0	(\$866,106)	\$0	\$0	(\$866,106)	\$0
	Family Support Services	0.0	(\$102,040)	(\$102,040)	\$0	\$0	\$0
	Children's Extensive Support Services	0.0	(\$129,051)	\$0	\$0	(\$129,051)	\$0
	Case Management	0.0	(\$360,645)	\$0	\$0	(\$360,645)	\$0
	Special Purpose	0.0	(\$360,844)	(\$360,844)	\$0	\$0	\$0
	<b>(3) Other Community Programs</b>						
	Federal Special Education Grant for Infants, Toddlers, and Their Families (Part C )	0.0	(\$13,657)	\$0	\$0	\$0	(\$13,657)
	<b>(B) Regional Centers for People with Developmental Disabilities</b>						
	<b>(1) Medicaid-funded Services</b>						
	Personal Services	0.0	\$569,484	\$0	\$0	\$569,484	\$0
	Operating Expenses	0.0	(\$652)	\$0	\$0	(\$652)	\$0



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	(2) Other Program Costs						
	General Fund Physician Services	0.0	(\$2,638)	(\$2,638)	\$0	\$0	\$0
	(D) Division of Vocational Rehabilitation						
	Rehabilitation Programs-General Fund Match	0.0	(\$147,101)	(\$31,323)	\$0	\$0	(\$115,778)
	Rehabilitation Programs-Local Funds Match	0.0	(\$8,701)	\$0	(\$290)	(\$1,563)	(\$6,848)
	Business Enterprise Program for People who are Blind	0.0	(\$8,559)	\$0	(\$1,823)	\$0	(\$6,736)
	Traumatic Brain Injury Trust Fund		(\$2,597)	\$0	(\$2,597)	\$0	\$0
	(E) Homelake Domiciliary and State and Veterans Nursing Homes						
	Nursing Home Consulting Services	0.0	(\$195,627)	(\$195,627)	\$0	\$0	\$0
	Total	0.0	(\$6,188,685)	(\$695,375)	(\$4,710)	(\$5,345,581)	(\$143,019)
	<b>(10) Adult Assisance Programs</b>						
	(A) Administration	0.0	(\$11,761)	(\$2,070)	\$0	(\$2,082)	(\$7,609)
	(B) Old Age Pension Program						
	Cash Assistance Programs	0.0	(\$6,127,916)	\$0	(\$6,127,916)	\$0	\$0
	State Administration	0.0	(\$24,631)	\$0	(\$24,631)	\$0	\$0

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	(D) Community Services for the Elderly						
	Administration	0.0	(\$12,771)	(\$3,397)	\$0	\$0	(\$9,374)
	Colorado Commission Aging	0.0	(\$1,853)	(\$476)	\$0	\$0	(\$1,377)
	Senior Community Services Employment	0.0	(\$3,219)		\$0	\$0	(\$3,219)
	Total	0.0	(\$6,182,151)	(\$5,943)	(\$6,152,547)	(\$2,082)	(\$21,579)
	<b>(11) Division of Youth Corrections</b>						
	(A) Administration						
	Personal Services	0.0	(\$41,679)	(\$41,679)	\$0	\$0	\$0
	(B) Institutional Programs						
	Personal Services	0.0	\$562,879	\$562,879	\$0	\$0	\$0
	Operating Expenses	0.0	\$189,709	\$189,709	\$0	\$0	\$0
	Medical Services	0.0	\$291,629	(\$120,454)	\$0	\$412,083	\$0
	Enhanced Mental Health Services Pilot for Detention	0.0	(\$199,445)	(\$199,445)	\$0	\$0	\$0
	Educational Programs	0.0	(\$31,062)	(\$34,839)	\$0	\$3,777	\$0
	(C) Community Programs						
	Personal Services	0.0	(\$512,283)	(\$507,827)	(\$649)	(\$494)	(\$3,313)
	Operating Expenses	0.0	(\$4,774)	(\$4,774)	\$0	\$0	\$0
	Managed Care Pilot Project	0.0	(\$271,421)	(\$271,421)	\$0	\$0	\$0
	Total	0.0	(\$16,447)	(\$427,851)	(\$649)	\$415,366	(\$3,313)
	<b>Total HB 10-1302</b>		(\$31,308,620)	(\$14,465,008)	(\$8,331,740)	(\$10,210,583)	\$1,698,711
<b>FY 2009-10</b>							
SB09-259	<b>(3) Office of Operations</b>						
Add-on	Utilities	0.0	\$445,504	\$445,504	\$0	\$0	\$0
	Total	0.0	\$445,504	\$445,504	\$0	\$0	\$0
	<b>(5) Division of Child Welfare</b>						
	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

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	<b>(6) Division of Child Care</b>						
	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
	<b>(7) Office of Self Sufficiency</b>						
	Food Stamp Settlement	0.0	\$2,843,859	\$0	\$2,843,859	\$0	\$0
	<b>(B) Colorado Works Program</b>						
	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
	<b>(8) Mental Health and Alcohol and Drug Abuse Services</b>						
	<b>(C ) Mental Health Institutes</b>						
	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
	<b>(D) Alcohol and Drug Abuse Division</b>						
	<b>(2) Community Programs</b>						
	<b>(a) Treatment Services</b>						
	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	\$0
	Total	0.0	\$1,522,643	\$4,728,690	(\$2,749,236)	(\$456,811)	\$0
	<b>(9) Services for People with Disabilities</b>						
	<b>(A) Community Services for People with Developmental Disabilities</b>						
	<b>(2) Program Costs</b>						
	Family Support Services	0.0	(\$4,339,881)	(\$4,339,881)	\$0	\$0	\$0

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	<b>(B) Regional Centers for People with Developmental Disabilities</b>						
	<b>(1) Medicaid-funded Services</b>						
	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
	<b>(11) Division of Youth Corrections</b>						
	<b>(C )Community Programs</b>						
	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
	<b>Total SB 09-259</b>	0.0	\$19,000,008	\$903,795	\$94,623	\$3,195,777	\$14,805,813
SB 09-189	<b>(1) Executive Directors Office</b>						
	<b>(B) Special Purpose</b>						
	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
	Total	0.8	(\$145,458)	(\$79,896)	(\$3,995)	(\$31,958)	(\$29,609)
	<b>(2) Office of Information Technology Services</b>						
	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)

Colorado Department of Human Services

FY 2011-12 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<b>(5) Division of Child Welfare</b>						
	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
	<b>(7) Office of Self Sufficiency</b>						
	<b>(A) Administration</b>						
	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>(B) Colorado Works Program</b>						
	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
	<b>(D) Child Support Enforcement</b>						
	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
	<b>(8) Mental Health and Alcohol and Drug Abuse Services</b>						
	<b>(A) Administration</b>						
	Personal Services	(0.6)	(\$75,759)	(\$16,254)	(\$59,505)		

**Colorado Department of Human Services**

FY 2011-12 Budget Request

Schedule 7: Supplemental Bills Summary

<b>Bill Number</b>	<b>Line Items</b>	<b>FTE</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	<b>(B) Mental Health Community Programs</b>						
	<b>(1) Mental Health Services for the Medically Indigent</b>						
	Services for 10,296 Indigent Mentally Ill Clients	0.0	(\$1,829,703)	(\$1,829,703)	\$0	\$0	\$0
	Medicaidtions 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
	<b>(2) Residential Treatment for Youth</b>	0.0	(\$137,935)	(\$137,935)	\$0	\$0	\$0
	<b>(C ) Mental Health Institutes</b>						
	Mental Health Institutes	0.0	(\$289,147)	(\$289,147)	\$0	\$0	\$0
	<b>(D) Alcohol and Drug Abuse Division</b>						
	<b>(1) Administration</b>						
	Personal Services	0.0	\$0	\$0	\$12,172	(\$12,172)	\$0
	<b>(2) Community Programs</b>						
	<b>(a) Treatment Services</b>						
	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
	<b>(b) Prevention and Intervention</b>						
	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
	<b>(c ) Other Programs</b>						
	Community Treatment and Prevention	0.0	\$0		\$1,043,689	(\$1,043,689)	
	<b>Total</b>		(\$645,313)	(\$579,171)	\$1,152,934	(\$1,219,076)	\$0

Colorado Department of Human Services

FY 2011-12 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<b>(9) Services for People with Disabilities</b>						
	(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)
	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)
	<b>(10) Adult Assisance Programs</b>						
	(A) Administration	0.0	(\$28,398)	(\$4,998)		(\$5,026)	(\$18,374)
	Total		(\$28,398)	(\$4,998)	\$0	(\$5,026)	(\$18,374)

Colorado Department of Human Services

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Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
	<b>(11) Division of Youth Corrections</b>							
	(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	
	<b>Total SB 09-189</b>	<b>(5.5)</b>	<b>(\$12,063,138)</b>	<b>(\$12,399,143)</b>	<b>\$7,736,159</b>	<b>(\$11,103,714)</b>	<b>\$3,703,560</b>	
FY 2007-08								
HB 08-1375 (add on)	<b>(1) Executive Directors Office</b>							
	(A) General Administration							
		Shift Differential		\$116,169	\$0	\$0	\$116,169	\$0
		Total	0.0	\$116,169	\$0	\$0	\$116,169	\$0
	<b>(5) Division of Child Welfare</b>							
		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
	<b>(8) Mental Health and Alcohol Abuse Services</b>							
	(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 Drug Abuse Division							
	(2) Community Programs							
		(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	



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FY 2011-12 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<b>(9) Services for People with Disabilities</b>						
	(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
	<b>(11) Division of Youth Corrections</b>						
	(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)
	<b>Total HB 08-1375</b>	<b>(39.2)</b>	<b>(\$15,994,881)</b>	<b>(\$2,581,550)</b>	<b>(\$541,566)</b>	<b>(\$12,690,253)</b>	<b>(\$181,512)</b>

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Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2007-08							
HB 08-1287	<b>(1) Executive Directors Office</b>						
	<b>(A) General Administration</b>						
	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)
	<b>(2) Office of Information Technology Services</b>						
	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)

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Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<b>(3) Office of Operations</b>						
	(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
	<b>(5) Division of Child Welfare</b>						
	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)
	<b>(6) Division of Child Care</b>						
	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
	<b>(7) Office of Self Sufficiency</b>						
	(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

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Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<b>(8) Mental Health and Alcohol Abuse Services</b>						
	(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
	<b>(9) Services for People with Disabilities</b>						
	(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
	<b>(10) Adult Assistance Programs</b>						
	(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
	<b>Total HB 08-1287</b>	<b>0.0</b>	<b>\$38,152,406</b>	<b>\$8,149,853</b>	<b>\$22,443</b>	<b>(\$653,645)</b>	<b>\$30,633,755</b>