

Colorado Department of Human Services

FY 2012-13 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12</b>								
HB 11-1145	Availability Background Check Child Care	(6) Division of Child Care Child Care Licensing and Administration	0.4	\$19,311	\$0	\$19,311	\$0	\$0
		<b>Total HB 11-1145</b>	<b>0.4</b>	<b>\$19,311</b>	<b>\$0</b>	<b>\$19,311</b>	<b>\$0</b>	<b>\$0</b>
HB 11-1043	Medical Marijuana	(8) Mental Health and Alcohol and Drug Abuse Services						
		(C) Mental Health Institutes, Mental Health Institute Pueblo	14.5	\$1,000,000	\$1,000,000	\$0	\$0	\$0
		(E) Co-occurring Behavioral Health Services, Behavioral Health Services for Juveniles and Adults at Risk or Involved in the Criminal Justice System (HB 10-1284)	0.0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0
		<b>Total HB 11-1043</b>	<b>14.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 11-1230	Consolidation of State programs that distribute federal moneys to persons needing assistance in obtaining housing in the Division of Housing within the Department of Local Affairs	(3) Office of Operations						
		(A) Administration, Personal Services	(0.5)	(\$28,840)	\$0	\$0	\$0	(\$28,840)
		(A) Administration, Operating Expenses		(\$475)	\$0	\$0	\$0	(\$475)
		Total	(0.5)	(\$29,315)	\$0	\$0	\$0	(\$29,315)
		(8) Mental Health and Alcohol and Drug Abuse Services						
		(8)(A) Administration, Supportive Housing and Homeless Program	(19.0)	\$0	\$0	\$0	\$0	(\$20,071,828)
		Total	(19.0)	(\$20,071,828)	\$0	\$0	\$0	(\$20,071,828)
		<b>Total HB 11-1230</b>	<b>(19.5)</b>	<b>(\$20,101,143)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,101,143)</b>

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-211	Tobacco Revenues Offset Medical Services							
SB 11-217	Concerning a Reduction to the Juvenile Detention Bed Cap, and Making an Appropriation in Connection Therewith.	(1) Executive Director's Office						
		(A) General Administration, Health, Life, and Dental			(\$66,376)	(\$66,376)		
		(A) General Administration, Short-term Disability			(\$61)	(\$61)		
		(A) General Administration, S.B. 04-257 Amortization Equalization Disbursement			(\$11,039)	(\$11,039)		
		(A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement			(\$8,870)	(\$8,870)		
		(A) General Administration, Shift Differential			(\$5,914)	(\$5,914)		
		(11) Division of Youth Corrections						
		(B) Institutional Programs, Personal Services	(8.3)	(\$394,237)	(\$394,237)			
		(B) Institutional Programs, Operating Expenses		\$12,083	\$12,083			
		(C) Community Programs, Purchase of Contract Placements		(\$604,414)	(\$604,414)			
		<b>Total SB 11-217</b>	<b>(8.3)</b>	<b>(\$1,078,828)</b>	<b>(\$1,078,828)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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SB 11-076	PERA Contribution Rates	(1) Executive Director's Office						
		(A) General Administration, Personal Services		(\$45,714)	(\$15,084)	(\$2,287)	(\$6,856)	(\$21,487)
		(B) Special Purpose, Employment and Regulatory Affairs		(\$100,416)	(\$37,065)	(\$4,548)	(\$14,881)	(\$43,922)
		(B) Special Purpose, Administrative Review Unit		(\$43,266)	(\$28,100)			(\$15,166)
		(B) Special Purpose, Records and Reports of Child Abuse and Neglect		(\$9,837)		(\$9,837)		
		(B) Special Purpose, Juvenile Parole Board		(\$3,996)	(\$3,187)		(\$809)	
		(B) Special Purpose, Developmental Disabilities Counsel		(\$6,679)				(\$6,679)
		(B) Special Purpose, Colorado Commission for the Deaf and Hard of Hearing		(\$6,317)	(\$1,131)		(\$5,186)	
		(B) Special Purpose, Colorado Commission for Individuals who are Blind or Visually Impaired		(\$1,065)			(\$1,065)	
		(B) Special Purpose, Health Insurance Portability and Accountability Act of 1996-Security Remediation		(\$2,092)	(\$1,552)	(\$2)	(\$410)	(\$128)
		(B) Special Purpose, CBMS Emergency Processing Unit		(\$1,065)	(\$368)	(\$85)	\$0	(\$612)
		Total		(\$220,447)	(\$86,487)	(\$16,759)	(\$29,207)	(\$87,994)
		(3) Office of Operations						
		(A) Administration, Personal Services		(\$504,985)	(\$286,243)	(\$32,750)	(\$140,883)	(\$45,109)

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		(B) Special Purpose, Building and Grounds Rental		(\$4,030)	\$0	(\$4,030)	\$0	\$0
		(B) Special Purpose, State Garage Fund		(\$2,666)	\$0	\$0	(\$2,666)	\$0
		Total		(\$511,681)	(\$286,243)	(\$36,780)	(\$143,549)	(\$45,109)
		(5) Division of Child Welfare						
		Administration		(\$68,121)	(\$51,102)	\$0	(\$2,721)	(\$14,298)
		Training		(\$7,472)	(\$4,230)	\$0	\$0	(\$3,242)
		Foster and Adoptive Parent Recruitment, Training, & Support		(\$1,489)	(\$1,191)	\$0	\$0	(\$298)
		Promoting Safe and Stable Families Program		(\$1,663)	(\$416)	\$0	\$0	(\$1,247)
		Federal Child Abuse Prevention and Treatment Act Grant		(\$4,324)	\$0	\$0	\$0	(\$4,324)
		Total		(\$83,069)	(\$56,939)	\$0	(\$2,721)	(\$23,409)
		(6) Division of Child Care						
		Child Care Licensing and Administration		(\$89,848)	(\$40,819)	(\$12,793)	\$0	(\$36,236)
		School-readiness Quality Improvement Program		(\$1,841)	\$0	\$0	\$0	(\$1,841)
		Total		(\$91,689)	(\$40,819)	(\$12,793)	\$0	(\$38,077)
		(7) Office of Self Sufficiency						
		(A) Administration, Personal Services		(\$32,881)	(\$13,808)	\$0	\$0	(\$19,073)
		(B) Colorado Works Program, Administration		(\$28,044)	\$0	\$0	\$0	(\$28,044)
		(B) Colorado Works Program, County Training		(\$3,447)	\$0	\$0	\$0	(\$3,447)
		(B) Colorado Works Program, Domestic Abuse Program		(\$6,284)	\$0	(\$4,277)	\$0	(\$2,007)
		(C) Special Purpose Welfare Programs (1) Low Income Energy Assistance Program		(\$10,029)	\$0	\$0	\$0	(\$10,029)

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		(C) Special Purpose Welfare Programs (2) Food Stamp Job Search Units, Program Costs		(\$10,838)	(\$3,559)	\$0	\$0	(\$7,279)
		(C) Special Purpose Welfare Programs (3) Food Distribution Program		(\$6,724)	(\$605)	(\$2,891)	\$0	(\$3,228)
		(C) Special Purpose Welfare Programs (6) Electronic Benefits Transfer Service		(\$10,975)	(\$4,721)	(\$1,316)	\$0	(\$4,938)
		(C) Special Purpose Welfare Programs (7) Refugee Assistance		(\$2,791)	\$0	\$0	\$0	(\$2,791)
		(C) Special Purpose Welfare Programs (8) Systematic Alien Verification for Eligibility		(\$1,175)	(\$153)	(\$82)	(\$740)	(\$200)
		(D) Child Support Enforcement, Automated Child Support Enforcement System		(\$26,659)	(\$9,065)	\$0	\$0	(\$17,594)
		(D) Child Support Enforcement, Child Support Enforcement		(\$34,543)	(\$11,744)	\$0	\$0	(\$22,799)
		(E) Disability Determination Services, Program Costs		(\$168,853)	\$0	\$0	\$0	(\$168,853)
		Total		(\$343,243)	(\$43,655)	(\$8,566)	(\$740)	(\$290,282)
		(8) Mental Health and Alcohol and Drug Abuse Services						
		(A) Administration, Personal Services		(\$73,828)	(\$23,034)	(\$6,286)	(\$12,717)	(\$31,791)
		(A) Administration, Federal Programs and Grants		(\$13,742)				(\$13,742)
		(A) Administration, Supportive Housing and Homeless Program		(\$22,415)				(\$22,415)

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		(C) Mental Health Institutes, Mental Health Institute- Ft. Logan		(\$323,011)	(\$290,595)	(\$19,503)	(\$12,913)	
		(C) Mental Health Institutes, Mental Health Institute- Pueblo		(\$1,099,998)	(\$921,715)	(\$89,724)	(\$88,559)	
		(C) Mental Health Institutes, Mental Health Institute- Educational Programs		(\$1,055)	(\$103)		(\$952)	
		Total		(\$1,534,049)	(\$1,235,447)	(\$115,513)	(\$115,141)	(\$67,948)
		(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (1) Administration, Personal Services		(\$56,353)	(\$5,703)		(\$50,650)	
		(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services		(\$846,245)			(\$846,245)	
		(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (2) Other Program Costs, General Fund Physician Services		(\$1,920)	(\$1,920)			
		(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Rehabilitation Programs - General Fund Match		(\$293,375)	(\$62,222)			(\$231,153)

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Rehabilitation Programs-Local Funds Match		(\$6,545)		(\$230)	(\$1,164)	(\$5,151)
		(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Business Enterprise Program for People who are Blind		(\$7,853)		(\$1,672)		(\$6,181)
		(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Traumatic Brain Injury Trust Fund		(\$2,842)		(\$2,842)		
		Total		(\$1,215,133)	(\$69,845)	(\$4,744)	(\$898,059)	(\$242,485)
		(10) Adult Assistance Programs		\$0				
		(A) Administration		(\$3,048)	(\$539)		(\$541)	(\$1,968)
		(B) Old Age Pension Program, State Administration		(\$8,365)		(\$8,365)		
		(D) Community Services for the Elderly, Administration		(\$10,823)	(\$2,879)			(\$7,944)
		(D) Community Services for the Elderly, Colorado Commission on Aging		(\$1,349)	(\$347)			(\$1,002)
		(D) Community Services for the Elderly, Senior Community Services Employment		(\$403)				(\$403)
		Total		(\$23,988)	(\$3,765)	(\$8,365)	(\$541)	(\$11,317)
		(11) Division of Youth Corrections		\$0				
		(A) Administration, Personal Services		(\$28,570)	(\$28,570)			

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		(A) Administration, Victim Assistance		(\$1,572)			(\$1,572)	
		(B) Institutional Programs, Personal Services		(\$910,908)	(\$910,908)			
		(B) Institutional Programs, Medical Services		(\$60,542)	(\$60,542)			
		(B) Institutional Programs, Educational Programs		(\$56,040)	(\$51,930)		(\$4,110)	
		(C) Community Programs, Personal Services		(\$167,649)	(\$159,643)	(\$1,135)	(\$1,030)	(\$5,841)
		Total		(\$1,225,281)	(\$1,211,593)	(\$1,135)	(\$6,712)	(\$5,841)
		DHS Total in SB 11-076		(\$5,248,580)	(\$3,034,793)	(\$204,655)	(\$1,196,670)	(\$812,462)
		Variance		\$0	\$0	\$0	\$0	\$0
		<b>Total SB 11-076</b>	<b>-</b>	<b>(\$5,248,580)</b>	<b>(\$3,034,793)</b>	<b>(\$204,655)</b>	<b>(\$1,196,670)</b>	<b>(\$812,462)</b>
SB 11-226	Augmentation of the General Fund Through Transfers of Certain Moneys	(7) Office of Self Sufficiency						
		(C) Special Purpose Welfare Programs						
		(1) Low Income Energy Assistance Program	0.0	(\$3,250,000)	\$0	(\$3,250,000)	\$0	\$0
		<b>Total SB 11-226</b>	<b>0.0</b>	<b>(\$3,250,000)</b>	<b>\$0</b>	<b>(\$3,250,000)</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11								
HB10-1053	Medicaid Community Long-term Care Saving	(1) Executive Director's Office						
		(B) Special Purpose Community Long-Term Care Study	0.0	\$200,000	\$0	\$200,000	\$0	\$0
		Total	0.0	\$200,000	\$0	\$200,000	\$0	\$0
		<b>Total HB 10-1053</b>	<b>0.0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
SB10-171	Create Child Protection Ombudsman Program	(1) Executive Director's Office						
		(B) Special Purpose Child Protection Ombudsman Program	0.0	\$175,000	\$175,000	\$0	\$0	\$0
		Total	0.0	\$175,000	\$175,000	\$0	\$0	\$0
		<b>Total SB 10-171</b>	<b>0.0</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB10-1146	State-funded Public Assistance Programs	(10) Adult Assistance Programs						
		(C) Other Grant Programs						
		Administration	0.0	\$1,000,902	\$1,000,902	\$0	\$0	\$0
		Total	0.0	\$1,000,902	\$1,000,902	\$0	\$0	\$0
		(10) Adult Assistance Programs						
		(C) Other Grant Programs						
		Home Care Allowance	0.0	(\$360,545)	(\$360,545)	\$0	\$0	\$0
		Total	0.0	(\$360,545)	(\$360,545)	\$0	\$0	\$0
			<b>0.0</b>	<b>(\$360,545)</b>	<b>(\$360,545)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		(2) Office of Information Technology						
		Office of Information Technology, Colorado						
		Benefits Management System	0.0	\$490,000	\$120,870	\$22,822	\$184,387	\$161,921
		Total	0.0	\$490,000	\$120,870	\$22,822	\$184,387	\$161,921
<b>Total HB 10-1146</b>	<b>0.0</b>	<b>\$1,130,357</b>	<b>\$761,227</b>	<b>\$22,822</b>	<b>\$184,387</b>	<b>\$161,921</b>		
HB10-1284	Medical Marijuana	(8) Mental Health and Alcohol and Drug Abuse Services						
		(E) Co-occurring Behavioral Health Services						
		(1) Behavioral Health Services for Juveniles and Adults at risk or involved in the Criminal Justice System (HB 10-1284)	0.0	\$334,227	\$334,227	\$0	\$0	\$0
		Total	0.0	\$334,227	\$334,227	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0
		<b>Total HB 10-1284</b>	<b>0.0</b>	<b>\$334,227</b>	<b>\$334,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 10-1338	Probation Eligible Two Prior Felony	(5) Division of Child Welfare						
		Child Welfare Services	0.0	\$1,719,794	\$991,919	\$343,959	\$75,209	\$308,707
		Total	0.0	\$1,719,794	\$991,919	\$343,959	\$75,209	\$308,707
<b>Total HB 10-1338</b>	<b>0.0</b>	<b>\$1,719,794</b>	<b>\$991,919</b>	<b>\$343,959</b>	<b>\$75,209</b>	<b>\$308,707</b>		
HB10-1369	Concerning the Financing of Public Schools, and Making an Appropriation Therefore	(8) Mental Health and Alcohol and Drug Abuse Services						
		(C) Mental Health Institutes						
		Educational Programs	0.0	\$0	\$13,439	\$0	(\$13,439)	\$0
		Total	0.0	\$0	\$13,439	\$0	(\$13,439)	\$0
<b>Total HB 10-1369</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,439</b>	<b>\$0</b>	<b>(\$13,439)</b>	<b>\$0</b>		

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HB10-1384	Noncitizen eligibility for Old Age Pension	(10) Adult Assistance Programs							
		(B) Old Age Pension Program							
		Cash Assistance Program	0.0	(\$13,439,987)	\$0	(\$13,439,987)	\$0	\$0	
		Total	0.0	(\$13,439,987)	\$0	(\$13,439,987)	\$0	\$0	
		(2) Office of Information Technology							
		Office of Information Technology, Colorado							
		Benefits Management System	0.0	\$45,761	\$11,288	\$2,132	\$17,220	\$15,121	
		Total	0.0	\$45,761	\$11,288	\$2,132	\$17,220	\$15,121	
<b>Total HB 10-1384</b>			<b>0.0</b>	<b>(\$13,394,226)</b>	<b>\$11,288</b>	<b>(\$13,437,855)</b>	<b>\$17,220</b>	<b>\$15,121</b>	
SB 10-068	Streamlining Eligibility for Colorado Works	(2) Office of Information Technology							
		Office of Information Technology, Colorado							
		Benefits Management System	0.0	\$966,000	\$0	\$0	\$0	\$966,000	
		Total	0.0	\$966,000	\$0	\$0	\$0	\$966,000	
<b>Total SB 10-068</b>			<b>0.0</b>	<b>\$966,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$966,000</b>	
HB 10-1413	Limitations on Juvenile Direct File	(11) Division of Youth Corrections							
		(C) Community Programs							
		Purchase of Contract Placements	0.0	\$371,880	\$371,880	\$0	\$0	\$0	
		Total	0.0	\$371,880	\$371,880	\$0	\$0	\$0	
		<b>Total HB 10-1413</b>			<b>0.0</b>	<b>\$371,880</b>	<b>\$371,880</b>	<b>\$0</b>	<b>\$0</b>
HB10-1035	Stability in Early Childhood Care	(2) Office of Information Technology							
		Child Care Automated Tracking System	0.0	\$249,700	\$0	\$0	\$0	\$249,700	
		Total	0.0	\$249,700	\$0	\$0	\$0	\$249,700	
		<b>Total HB 10-1035</b>			<b>0.0</b>	<b>\$249,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Department Total</b>			<b>0.0</b>	<b>(\$8,247,268)</b>	<b>\$2,658,980</b>	<b>(\$12,871,074)</b>	<b>\$263,377</b>	<b>\$1,701,449</b>	

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FY 2009-10								
HB10-1384	Eligibility for Old Age Pension	(2) Office of Information Technology Services						
		- Colorado Benefits Management System (CBMS)	0.0	\$46,000	\$11,347	\$2,143	\$17,309	\$15,201
		Total	0.0	\$46,000	\$11,347	\$2,143	\$17,309	\$15,201
		<b>Total HB 10-1384</b>	<b>0.0</b>	<b>\$46,000</b>	<b>\$11,347</b>	<b>\$2,143</b>	<b>\$17,309</b>	<b>\$15,201</b>
HB09-1237	Dev Disab Early Intervention Services	(9) Services for People with Disabilities						
		Other Community Programs						
		Custodial Funds for Early Intervention Programs	1.0	\$3,561,000	\$0	\$3,561,000	\$0	\$0
		Total	1.0	\$3,561,000	\$0	\$3,561,000	\$0	\$0
<b>Total HB 09-1237</b>	<b>1.0</b>	<b>\$3,561,000</b>	<b>\$0</b>	<b>\$3,561,000</b>	<b>\$0</b>	<b>\$0</b>		
HB09-1293	Medicaid Hospital Provider Fee	(2) Office of Information Technology Services						
		- Colorado Benefits Management System	0.0	\$415,097	\$0	\$117,065	\$159,003	\$139,029
		Total	0.0	\$415,097	\$0	\$117,065	\$159,003	\$139,029
		<b>Total HB 09-1293</b>	<b>0.0</b>	<b>\$415,097</b>	<b>\$0</b>	<b>\$117,065</b>	<b>\$159,003</b>	<b>\$139,029</b>
SB09-068	Funding to Support Domestic Abuse Services	(7) Office of Self Sufficiency						
		(B) Colorado Works Program						
		Domestic Abuse Program	0.7	\$843,430	\$0	\$843,430	\$0	\$0
		Total	0.7	\$843,430	\$0	\$843,430	\$0	\$0
<b>Total SB 09-068</b>	<b>0.7</b>	<b>\$843,430</b>	<b>\$0</b>	<b>\$843,430</b>	<b>\$0</b>	<b>\$0</b>		
SB09-133	Surcharge CO Traumatic Brain Injury Fund	(9) Services for People with Disabilities						
		Division of Vocational Rehabilitation						
		Traumatic Brain Injury Trust Fund	0.0	\$730,525	\$0	\$730,525	\$0	\$0
		Total	0.0	\$730,525	\$0	\$730,525	\$0	\$0
<b>Total SB 09-133</b>	<b>0.0</b>	<b>\$730,525</b>	<b>\$0</b>	<b>\$730,525</b>	<b>\$0</b>	<b>\$0</b>		
SB09-144	Accessibility Deaf & Hard Of Hearing	(1) Executive Director's Office						
		(B) Special Purpose						
		Colorado Commission for the Deaf and Hard of Hearing	1.6	\$270,378	\$0	\$135,189	\$135,189	\$0
		Total	1.6	\$270,378	\$0	\$135,189	\$135,189	\$0
<b>Total SB 09-144</b>	<b>1.6</b>	<b>\$270,378</b>	<b>\$0</b>	<b>\$135,189</b>	<b>\$135,189</b>	<b>\$0</b>		

Colorado Department of Human Services

FY 2012-13 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB09-245	Kinship Placement And Guardianship	(2) Office of Information Technology Services						
		Colorado Trails	0.0	\$86,000	\$86,000	\$0	\$0	\$0
		Total	0.0	\$86,000	\$86,000	\$0	\$0	\$0
		<b>Total HB 09-245</b>	<b>0.0</b>	<b>\$86,000</b>	<b>\$86,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB09-267	Match Rate County Child Care	(5) Division of Child Welfare						
		Child Welfare Services	0.0	\$0	(\$4,028,564)	\$4,028,564	\$0	\$0
		Total	0.0	\$0	(\$4,028,564)	\$4,028,564	\$0	\$0
		<b>Total SB 09-267</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$4,028,564)</b>	<b>\$4,028,564</b>	<b>\$0</b>	<b>\$0</b>
SB09-269	Adjust Tobacco Settlement Moneys Allocations	(8) Mental Health & Alcohol and Drug Abuse Services						
		Mental Health Community Programs						
		Mental Health Services for Juvenile and Adult Offenders	0.0	(\$64,303)	\$0	(\$64,303)	\$0	\$0
		Alcohol and Drug Abuse Division						
		Community Prevention and Treatment	0.0	(\$16,076)		(\$16,076)		
		Total	0.0	(\$80,379)	\$0	(\$80,379)	\$0	\$0
		<b>Total SB 09-269</b>	<b>0.0</b>	<b>(\$80,379)</b>	<b>\$0</b>	<b>(\$80,379)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Department Total</b>			<b>3.3</b>	<b>\$5,872,051</b>	<b>(\$3,931,217)</b>	<b>\$9,337,537</b>	<b>\$311,501</b>	<b>\$154,230</b>

Colorado Department of Human Services

FY 2012-13 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2008-09								
HB 08-1005	Collaborative Management Services	(5) Division of Child Welfare						
		- Performance-based Collaborative Management Incentives	0.0	\$376,950	\$0	\$376,950	\$0	\$0
		Total	0.0	\$376,950	\$0	\$376,950	\$0	\$0
		<b>Total HB 08-1005</b>	<b>0.0</b>	<b>\$376,950</b>	<b>\$0</b>	<b>\$376,950</b>	<b>\$0</b>	<b>\$0</b>
HB 08-1031	Developmental Disability Waiting List Navigators	(9) Services for People with Disabilities						
		(A) Community Services for People w/Developmental Disabilities						
		(2) Program Costs						
		- Special Purpose	0.0	\$500,000	\$500,000	\$0	\$0	\$0
	Total	0.0	\$500,000	\$500,000	\$0	\$0	\$0	
	<b>Total HB 08-1031</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
HB 08-1046	Offenders Apply for Public Benefits	(2) Office of Information Technology Services						
		- Colorado Benefits Management System	0.0	\$76,081	\$11,941	\$6,106	\$26,408	\$31,626
		Total	0.0	\$76,081	\$11,941	\$6,106	\$26,408	\$31,626
		<b>Total HB 08-1046</b>	<b>0.0</b>	<b>\$76,081</b>	<b>\$11,941</b>	<b>\$6,106</b>	<b>\$26,408</b>	<b>\$31,626</b>
HB 08-1047	State Set Aside for Severely Disabled	(3) Office of Operations						
		(A) Administration						
		- Personal Services	0.5	\$21,600	\$21,600	\$0	\$0	\$0
		- Operating Expenses	0.0	\$2,200	\$2,200	\$0	\$0	\$0
	Total	0.5	\$23,800	\$23,800	\$0	\$0	\$0	
	<b>Total HB 08-1047</b>	<b>0.5</b>	<b>\$23,800</b>	<b>\$23,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
HB 08-1108	Increase Funds For Older Coloradans Cash Fund.	(10) Adult Assistance Programs						
		(D) Community Services for the Elderly						
		- State-funding for Senior Services	0.0	\$3,000,000	\$0	\$3,000,000	\$0	\$0
		Total	0.0	\$3,000,000	\$0	\$3,000,000	\$0	\$0
	<b>Total HB 08-1108</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	
HB 08-1156	Changes Juvenile Parole	(1) Executive Director's Office						
		(B) Special Purpose						
		- Juvenile Parole Board	0.8	\$55,997	\$0	\$0	\$55,997	\$0
		Total	0.8	\$55,997	\$0	\$0	\$55,997	\$0
	<b>Total HB 08-1156</b>	<b>0.8</b>	<b>\$55,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,997</b>	<b>\$0</b>	

Colorado Department of Human Services

FY 2012-13 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 08-1227	Continues the Public Utilities Commission until 2019	(7) Office of Self Sufficiency						
		(C ) Special Purpose Welfare Programs						
		- (4) Low-Income Telephone Assistance Program	0.2	\$15,578	\$0	\$15,578	\$0	\$0
		Total	0.2	\$15,578	\$0	\$15,578	\$0	\$0
		<b>Total HB 08-1227</b>	<b>0.2</b>	<b>\$15,578</b>	<b>\$0</b>	<b>\$15,578</b>	<b>\$0</b>	<b>\$0</b>
HB 08-1246	Abuse Caregivers Registry against Developmental Disabilities	(9) Services for People with Disabilities						
		(A) Community Services for People w/Developmental Disabilities						
		(1) Administration						
		- Personal Services	0.0	\$33,000	\$0	\$33,000	\$0	\$0
		Total	0.0	\$33,000	\$0	\$33,000	\$0	\$0
<b>Total HB 08-1246</b>	<b>0.0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>		
HB 08-1250	County Social Services Funds Relief	(4) County Administration						
		- County Administration	0.0	\$10,200,000	\$4,000,000	\$1,600,000	\$0	\$4,600,000
		- County Contingency Payments	0.0	(\$11,069,321)	(\$11,069,321)	\$0	\$0	\$0
		- County Tax Base Relief Fund	0.0	\$6,069,321	\$6,069,321	\$0	\$0	\$0
		Total	0.0	\$5,200,000	(\$1,000,000)	\$1,600,000	\$0	\$4,600,000
		<b>Total HB 08-1250</b>	<b>0.0</b>	<b>\$5,200,000</b>	<b>(\$1,000,000)</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$4,600,000</b>
HB 08-1268	DHS Authority to Rent Land	(3) Office of Operations						
		(B) Special Purpose						
		- Buildings and Grounds Rent	1.0	\$81,024	\$0	\$81,024	\$0	\$0
		Total	1.0	\$81,024	\$0	\$81,024	\$0	\$0
<b>Total HB 08-1268</b>	<b>1.0</b>	<b>\$81,024</b>	<b>\$0</b>	<b>\$81,024</b>	<b>\$0</b>	<b>\$0</b>		
HB 08-1314	Local Gaming Funds Gambling Addiction	(1) Executive Director's Office						
		- Legal Services	0.0	\$2,866	\$0	\$0	\$2,866	\$0
		Total	0.0	\$2,866	\$0	\$0	\$2,866	\$0
		(8) Mental Health and Alcohol Services						
		(D) Alcohol and Drug Abuse I	0.0					
		- (1) Personal Services	0.1	\$13,857	\$0	\$0	\$13,857	\$0
		(C ) Other Programs						
		- Gambling Addiction Counseling Services	0.0	\$129,961	\$0	\$0	\$129,961	\$0
		Total	0.1	\$143,818	\$0	\$0	\$143,818	\$0
		<b>Total HB 08-1314</b>	<b>0.1</b>	<b>\$146,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,684</b>	<b>\$0</b>

Colorado Department of Human Services

FY 2012-13 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
HB 08-1342	Child Support Enforcement Procedures	(4) County Administration							
		- County Incentive Payments	0.0	\$2,500,000	\$0	\$2,500,000	\$0	\$0	
		Total	0.0	\$2,500,000	\$0	\$2,500,000	\$0	\$0	
		(7) Office of Self Sufficiency							
		(B) Colorado Works Program							
		- County Block Grants	0.0	(\$2,500,000)	\$0	(\$2,500,000)	\$0	\$0	
		Total	0.0	(\$2,500,000)	\$0	(\$2,500,000)	\$0	\$0	
<b>Total HB 08-1342</b>			<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
HB 08-1387	Low Income Energy Assistance Funding	(7) Office of Self Sufficiency							
		(C ) Special Purpose Welfare Programs							
		- (1) Low Income Energy Assistance Program	0.0	(\$5,950,000)	\$0	(\$5,950,000)	\$0	\$0	
		Total	0.0	(\$5,950,000)	\$0	(\$5,950,000)	\$0	\$0	
		<b>Total HB 08-1387</b>	<b>0.0</b>	<b>(\$5,950,000)</b>	<b>\$0</b>	<b>(\$5,950,000)</b>	<b>\$0</b>	<b>\$0</b>	
HB 08-1388	Financing of Public Schools	(6) Division of Child Care							
		- Child Care Licensing and Administration	1.5	\$85,092	\$85,092	\$0	\$0	\$0	
		Total	1.5	\$85,092	\$85,092	\$0	\$0	\$0	
		<b>Total HB 08-1388</b>	<b>1.5</b>	<b>\$85,092</b>	<b>\$85,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
HB 08-1391	Mental Health Services Child Abuse Pilot	(2) Office of Information Technology Services							
		- Colorado Trails	0.0	\$175,000	\$175,000	\$0	\$0	\$0	
		Total	0.0	\$175,000	\$175,000	\$0	\$0	\$0	
		(5) Division of Child Welfare							
		- Child Welfare & Mental Health Svcs Pilot Program	0.0	\$1,925,169	\$1,925,169	\$0	\$0	\$0	
		Total	0.0	\$1,925,169	\$1,925,169	\$0	\$0	\$0	
		<b>Total HB 08-1391</b>	<b>0.0</b>	<b>\$2,100,169</b>	<b>\$2,100,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
HB 08-1404	Study & Review Child Welfare System	(5) Division of Child Welfare							
		- Child Welfare Action Committee	0.0	\$550,000	\$350,000	\$200,000	\$0	\$0	
		Total	0.0	\$550,000	\$350,000	\$200,000	\$0	\$0	
		<b>Total HB 08-1404</b>	<b>0.0</b>	<b>\$550,000</b>	<b>\$350,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	

Colorado Department of Human Services

FY 2012-13 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
SB 08-002	Family Caregivers Developmentally Disabled	(9) Services for People with Disabilities							
		(A) Community Services for People w/Developmental Disabilities							
		(1) Administration							
		- Personal Services	0.5	\$30,334	\$0	\$0	\$30,334	\$0	
		- Operating Expenses	0.0	\$3,930	\$0	\$0	\$3,930	\$0	
		Total	0.5	\$34,264	\$0	\$0	\$34,264	\$0	
		<b>Total SB 08-002</b>	<b>0.5</b>	<b>\$34,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,264</b>	<b>\$0</b>	
SB 08-004	State Employment of Persons with DD	(9) Services for People with Disabilities							
		(B) Division of Vocational Rehabilitation							
		- Rehabilitation Programs- General Fund Match	0.5	\$34,293	\$34,293	\$0	\$0	\$0	
		Total	0.5	\$34,293	\$34,293	\$0	\$0	\$0	
		<b>Total SB 08-004</b>	<b>0.5</b>	<b>\$34,293</b>	<b>\$34,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
SB 08-006	Suspends Medicaid for Confined Persons	(2) Office of Information Technology Services							
		- Colorado Benefits Management	0.0	\$271,080	\$42,546	\$21,754	\$94,092	\$112,688	
		Total	0.0	\$271,080	\$42,546	\$21,754	\$94,092	\$112,688	
		<b>Total SB 08-006</b>	<b>0.0</b>	<b>\$271,080</b>	<b>\$42,546</b>	<b>\$21,754</b>	<b>\$94,092</b>	<b>\$112,688</b>	
SB 08-007	Jail Inmate Application Assistance	(7) Office of Self Sufficiency							
		(A) Administration							
		- Demonstration Program	0.0	\$279,000	\$279,000	\$0	\$0	\$0	
		Total	0.0	\$279,000	\$279,000	\$0	\$0	\$0	
		<b>Total SB 08-007</b>	<b>0.0</b>	<b>\$279,000</b>	<b>\$279,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
SB 08-155	Centralize IT Management in OIT	(2) Office of Information Technology Services							
		- Personal Services	(6.0)	\$0	\$0	\$0	\$0	\$0	
		Total	(6.0)	\$0	\$0	\$0	\$0	\$0	
		<b>Total SB 08-155</b>	<b>(6.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
SB 08-160	Children's Health Care	(2) Office of Information Technology Services							
		- Colorado Benefits Management System (CBMS)	0.0	\$91,806	\$0	\$21,776	\$31,866	\$38,164	
		Total	0.0	\$91,806	\$0	\$21,776	\$31,866	\$38,164	
		<b>Total SB 08-160</b>	<b>0.0</b>	<b>\$91,806</b>	<b>\$0</b>	<b>\$21,776</b>	<b>\$31,866</b>	<b>\$38,164</b>	
SB 08-161	Medicaid and CHP+ Enrollment	(2) Office of Information Technology Services							
		- Colorado Benefits Management System (CBMS)	0.0	\$16,000	\$0	\$3,791	\$5,554	\$6,655	
		Total	0.0	\$16,000	\$0	\$3,791	\$5,554	\$6,655	
		<b>Total SB 08-161</b>	<b>0.0</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$3,791</b>	<b>\$5,554</b>	<b>\$6,655</b>	



Colorado Department of Human Services

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Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 08-177	Colorado Works Program Omnibus	(7) Office of Self Sufficiency						
		(B) Colorado Works Program						
		- Administration	1.0	\$65,071	\$0	\$0	\$0	\$65,071
		- County Training	0.0	\$140,000	\$0	\$0	\$0	\$140,000
		- Program Maintenance Fund	0.0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
		- Statewide Strategic Use Fund	0.0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
		- TANF Reauthorization CMBS Changes	0.0	\$168,400	\$0	\$0	\$0	\$168,400
		Total	1.0	\$13,373,471	\$0	\$0	\$0	\$13,373,471
	<b>Total SB 08-177</b>	<b>1.0</b>	<b>\$13,373,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,373,471</b>	
SB 08-216	County Match Residential Child Care	(5) Division of Child Welfare						
		- Child Welfare Services	0.0	\$0	\$8,001,927	(\$8,001,927)	\$0	\$0
		Total	0.0	\$0	\$8,001,927	(\$8,001,927)	\$0	\$0
	<b>Total SB 08-216</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,001,927</b>	<b>(\$8,001,927)</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2008-09 Department Total</b>			<b>0.0</b>	<b>\$20,394,289</b>	<b>\$10,428,768</b>	<b>(\$8,591,948)</b>	<b>\$394,865</b>	<b>\$18,162,604</b>