

Colorado Department of Human Services

FY 2014-15 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 2013-14								
HB 13-1004	Colorado Careers Act of 2013- Establishing a Transitional Jobs Program	(7) Office of Self Sufficiency						
		(B) Colorado Works Program, Transitional Jobs Program (Re-Hire Colorado) [New Line]	2.0	\$2,400,000	\$2,400,000	\$0	\$0	\$0
		Total HB 13-1004	2.0	\$2,400,000	\$2,400,000	\$0	\$0	\$0
HB 13-1117	Alignment of Child Development Programs	(5) Division of Child Welfare						
		Administration	17.0	\$1,400,000	\$1,250,000	\$0	\$0	\$150,000
		Promoting Safe and Stable Families Program	(2.0)	(\$4,456,680)	(\$50,265)	(\$1,064,160)	\$0	(\$3,342,255)
		Tony Grampsas Youth Services Program	3.0	\$5,060,499	\$1,453,849	\$3,606,650	\$0	\$0
		(6) Office of Early Childhood						
		(A) Division of Early Care and Learning, Promoting Safe and Stable Families Program	2.0	\$4,456,680	\$50,265	\$1,064,160	\$0	\$3,342,255
		(A) Division of Early Care and Learning, Child Care Licensing and Administration	(17.0)	(\$1,400,000)	(\$1,250,000)	\$0	\$0	(\$150,000)
		(B) Division of Community and Family Support, Early Childhood Mental Health Services	0.2	\$2,355,399	\$2,355,399	\$0	\$0	\$0
		(B) Division of Community and Family Support, Early Intervention Services	6.5	\$36,115,007	\$17,177,707	\$10,895,900	\$0	\$8,041,400
		(B) Division of Community and Family Support, Early Intervention Services Case Management	0.0	\$7,315,534	\$2,733,049	\$0	\$4,582,485	\$0

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		(B) Division of Community and Family Support, Colorado Children's Trust Fund	1.5	\$1,114,514	\$0	\$470,914	\$0	\$643,600
		(B) Division of Community and Family Support, Nurse Home Visitor Program	3.0	\$13,729,550	\$0	\$13,524,950	\$0	\$204,600
		(8) Behavioral Health Services						
		(A) Administration, Personal Services	-0.2	(\$16,180)	(\$16,180)	\$0	\$0	\$0
		(B) Mental Health Community Programs, School-based Mental Health Services	0.0	(\$2,339,219)	(\$2,339,219)	\$0	\$0	\$0
		(9) Services for People with Disabilities						
		(A) Community Services for People with Developmental Disabilities, (3) Early Intervention Services, Early Intervention Services	(6.5)	(\$36,115,007)	(\$17,177,707)	(\$10,895,900)	\$0	(\$8,041,400)
		(A) Community Services for People with Developmental Disabilities, (3) Early Intervention Services, Early Intervention Services Case Management	0.0	(\$7,315,534)	(\$2,733,049)	\$0	(\$4,582,485)	\$0
		Total HB 13-1117	7.5	\$19,904,563	\$1,453,849	\$17,602,514	\$0	\$848,200
HB 13-1180	Allocation of Tobacco Litigation Settlement Moneys	(6) Office of Early Childhood						
		(B) Division of Community and Family Support, Nurse Home Visitor Program	0.0	\$803,330	\$0	\$803,330	\$0	\$0
		Total HB 13-1180	0.0	\$803,330	\$0	\$803,330	\$0	\$0

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HB 13-1239	Creation of a Statewide Youth Development Plan	(5) Division of Child Welfare						
		Interagency Prevention Programs Coordination	1.0	\$133,284	\$133,284	\$0	\$0	\$0
		Total HB 13-1239	1.0	\$133,284	\$133,284	\$0	\$0	\$0
HB 13-1241	Statewide Victim Information and Notification System	(11) Division of Youth Corrections						
		(B) Institutional Programs, Operating Expenses	0.0	\$0	(\$10,000)	\$0	\$10,000	\$0
		Total HB 13-1241	0.0	\$0	(\$10,000)	\$0	\$10,000	\$0
HB 13-1271	Child Abuse Reporting Hotline & Child Welfare Rules	(5) Division of Child Welfare						
		Administration	0.0	\$529,800	\$529,800	\$0	\$0	\$0
		Total HB 13-1271	0.0	\$529,800	\$529,800	\$0	\$0	\$0
HB 13-1291	Early Childhood Programs in Colorado	(6) Office of Early Childhood						
		Child Care Grants for Quality and Availability and Federal Targeted Funds Requirements	1.0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
		Total HB 13-1291	1.0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
HB 13-1314	Transfer Developmental Disabilities to Health Care Policy and Financing	(9) Services for People with Disabilities						
		(2) Program Costs	0.0	\$0	\$0	\$0	\$0	\$0
		Total HB 13-1314	0.0	\$0	\$0	\$0	\$0	\$0
SB 13-011	Colorado Civil Union Act	(2) Office of Information Technology Services						
		(B) Colorado Benefits Management System, Colorado Benefits Management System, Operating Expenses	0.0	\$0	\$0	\$0	\$0	\$0
		Total SB 13-011	0.0	\$0	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 13-040	Complete Cemetery Expansion at Homelake Center	(9) Services for People with Disabilities						
		(E) Homelake Domiciliary and State Veterans Nursing Homes, Homelake State Veterans Center	0.0	\$99,575	\$99,575	\$0	\$0	\$0
		Total SB 13-040	0.0	\$99,575	\$99,575	\$0	\$0	\$0
SB 13-047	Youth in Foster Care and Identity Theft Protection	(5) Division of Child Welfare Administration	0.0	\$26,200	\$19,650	\$0	\$0	\$6,550
		(11) Division of Youth Corrections						
		(B) Institutional Programs, Operating Expenses	0.0	\$4,900	\$4,684	\$0	\$0	\$216
		Total SB 13-047	0.0	\$31,100	\$24,334	\$0	\$0	\$6,766
SB 13-111	Require Reports of Elder Abuse and Exploitation	(10) Adult Assistance Programs						
		(E) Adult Protective Services, State Administration	1.0	\$171,208	\$171,208	\$0	\$0	\$0
		(E) Adult Protective Services, Adult Protective Services	0.0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
		Total SB 13-111	1.0	\$3,171,208	\$3,171,208	\$0	\$0	\$0
SB 13-127	Sales Tax Revenue to Older Coloradans Cash Fund	(10) Adult Assistance Programs						
		(D) Community Services for the Elderly, State Funding for Senior Services	0.0	\$0	(\$2,000,000)	\$2,000,000	\$0	\$0
		Total SB 13-127	0.0	\$0	(\$2,000,000)	\$2,000,000	\$0	\$0
SB 13-167	Individuals with Intellectual Disabilities	(9) Services for People with Disabilities						
		(B) Regional Centers for People with Developmental Disabilities (1) Wheat Ridge Regional Center, Provider	0.0	\$1,213,636	\$0	\$0	\$1,213,636	\$0

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		(B) Regional Centers for People with Developmental Disabilities (1) Grand Junction Regional Center, Provider Fee	0.0	\$653,497	\$0	\$0	\$653,497	\$0
		Total SB 13-167	0.0	\$1,867,133	\$0	\$0	\$1,867,133	\$0
SB 13-194	Repeal of a Telephone Assistance Program for Low-Income Individuals	(7) Office of Self Sufficiency						
		(C) Special Purpose Welfare Programs, (4) Low-Income Telephone Assistance Program	(1.5)	(\$118,272)	\$0	(\$118,272)	\$0	\$0
		Total SB 13-194	(1.5)	(\$118,272)	\$0	(\$118,272)	\$0	\$0
SB 13-173	Implementing the Recommendations in the 2012 Sunset Report by the Department of	(8) Behavioral Health Services						
		(D) Alcohol and Drug Abuse Division, (3) Other Programs, Gambling Addiction Counseling Services	0.0	\$70,000	\$0	\$0	\$70,000	\$0
		Total SB 13-173	0.0	\$70,000	\$0	\$0	\$70,000	\$0
SB 13-200	Expand Medicaid Eligibility	(2) Office of Information Technology Services						
		Colorado Benefits Management System, HCPF Only Projects	0.0	\$757,560	\$0	\$0	\$757,560	\$0
		(8) Behavioral Health Services						
		(B) Mental Health Community Programs, (1) Mental Health Services for the Medically Indigent, Services for Indigent Mentally Ill Clients	0.0	(\$609,025)	(\$609,025)	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		(B) Mental Health Community Programs, (1) Mental Health Services for the Medically Indigent, Medications for Indigent Mentally Ill Clients	0.0	(\$42,850)	(\$42,850)	\$0	\$0	\$0
		Total SB 13-200	0.0	\$105,685	(\$651,875)	\$0	\$757,560	\$0
SB 13-227	Protect Rape Victim from Contact with Father	(5) Division of Child Welfare						
		Administration	0.0	\$9,000	\$9,000	\$0	\$0	\$0
		Total SB 13-227	0.0	\$9,000	\$9,000	\$0	\$0	\$0
SB 13-255	Statutory Changes to Child Fatality Review Teams	(1) Executive Director's Office						
		(B) Special Purpose, Administrative Review Unit	1.0	\$63,755	\$63,755	\$0	\$0	\$0
		Total SB 13-255	1.0	\$63,755	\$63,755	\$0	\$0	\$0
SB 13-260	Financing of Public Schools	(6) Office of Early Childhood						
		Child Care Licensing and Administration	0.7	\$43,898	\$43,898	\$0	\$0	\$0
		Total SB 13-260	0.7	\$43,898	\$43,898	\$0	\$0	\$0
SB 13-266	Create a Coordinated Behavioral Health Crisis Response System	(8) Behavioral Health Services						
		(A) Administration, Personal Services	0.9	\$67,280	\$67,280	\$0	\$0	\$0
		(A) Administration, Operating Expenses	0.0	\$5,653	\$5,653	\$0	\$0	\$0
		(E) Co-occurring Behavioral Health Services, Crisis Response System - Crisis Stabilization Units, Mobile Crisis Response, Respite Services and Marketing (New Line)	0.0	\$17,672,420	\$17,672,420	\$0	\$0	\$0

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		(E) Co-occurring Behavioral Health Services, Crisis Response System - Telephone Hotlines (New Line)	0.0	\$2,046,675	\$2,046,675	\$0	\$0	\$0
		Total SB 13-266	0.9	\$19,792,028	\$19,792,028	\$0	\$0	\$0
FY 2012-13								
SB 13-177	Reduce Juvenile Detention Bed Cap	(1) Executive Director's Office						
		(A) General Administration, Health, Life, Dental	0.0	(\$50,844)	(\$50,844)	\$0	\$0	\$0
		(A) General Administration, Short-term Disability	0.0	(\$933)	(\$933)	\$0	\$0	\$0
		(A) General Administration, S.B. 04.257 Amortization Equalization Disbursement	0.0	(\$16,837)	(\$16,837)	\$0	\$0	\$0
		(A) General Administration, S.B. 06-235 Supplemental Amortization Equalization	0.0	(\$14,472)	(\$14,472)	\$0	\$0	\$0
		(11) Division of Youth Corrections						
		(B) Institutional Programs, Personal Services	(11.5)	(\$548,272)	(\$548,272)	\$0	\$0	\$0
		(B) Institutional Programs, Operating Expenses	0.0	\$7,984	\$7,984	\$0	\$0	\$0
		(C) Community Programs, Purchase of Contract Placements	0.0	(\$693,619)	(\$433,724)	\$0	(\$36,464)	(\$223,431)
		Total SB 13-177	(11.5)	(\$1,316,993)	(\$1,057,098)	\$0	(\$36,464)	(\$223,431)

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HB 12-1226	Surcharge on Persons Convicted of Crimes Against At-Risk Persons	(10) Adult Assistance Programs						
		(D) Community Services for the Elderly, Crimes Against At-Risk Persons Surcharge Fund	0.0	\$5,650	\$0	\$5,650	\$0	\$0
		Total HB 12-1226	0.0	\$5,650	\$0	\$5,650	\$0	\$0
HB 12-1246	Reverse Payday Shift State Employees Paid Biweekly	(1) Executive Director's Office						
		(A) General Administration, Personal Services	0.0	\$124,592	\$61,816	\$0	\$62,776	\$0
		(B) Special Purpose, Employment and Regulatory Affairs	0.0	\$10,204	\$10,204	\$0	\$0	\$0
		(B) Special Purpose, Administrative Review Unit	0.0	\$5,033	\$5,033	\$0	\$0	\$0
		(3) Office of Operations						
		(A) Administration, Personal Services	0.0	\$39,619	\$29,704	\$0	\$9,915	\$0
		(6) Division of Child Care Child Care Licensing and Administration	0.0	\$755	\$755	\$0	\$0	\$0
		(8) Mental Health and Alcohol and Drug Abuse Services						
		(A) Administration, Personal Services	0.0	\$370	\$370	\$0	\$0	\$0
		(C) Mental Health Institutes, Mental Health Institute- Ft. Logan Personal Services	0.0	\$206,073	\$206,073	\$0	\$0	\$0
		(C) Mental Health Institutes, Mental Health Institute- Pueblo Personal Services	0.0	\$333,115	\$333,115	\$0	\$0	\$0

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		(9) Services for People with Disabilities						
		(A) Community Services for People with Developmental Disabilities, (1) Administration, Personal Services	0.0	\$3,458	\$150	\$0	\$3,308	\$0
		(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services	0.0	\$181,222	\$0	\$0	\$181,222	\$0
		(D) Division of Vocational Rehabilitation, Rehabilitation Programs - General Fund Match	0.0	\$4,854	\$4,854	\$0	\$0	\$0
		(11) Division of Youth Corrections						
		(B) Institutional Programs, Personal Services	0.0	\$63,708	\$63,708	\$0	\$0	\$0
		(B) Institutional Programs, Medical Services	0.0	\$5,052	\$5,052	\$0	\$0	\$0
		(B) Institutional Programs, Educational Programs	0.0	\$3,844	\$3,844	\$0	\$0	\$0
		(C) Community Programs, Personal Services	0.0	\$2,246	\$2,246	\$0	\$0	\$0
		Total HB 12-1246	0.0	\$984,145	\$726,924	\$0	\$257,221	\$0
HB 12-1326	Assistance to the Elderly	(10) Adult Assistance						
		(B) Old Age Pension Program, Cash Assistance Programs	0.0	\$6,695,581	\$0	\$6,695,581	\$0	\$0
		Total HB 12-1326	0.0	\$6,695,581	\$0	\$6,695,581	\$0	\$0
HB 12-1339	Colorado Benefits Management System Project	(2) Office of Information Technology						
		System Modernization (New Line)	11.0	\$14,167,332	\$3,667,164	\$247,502	\$8,591,074	\$1,661,592
		Total HB 12-1339	11.0	\$14,167,332	\$3,667,164	\$247,502	\$8,591,074	\$1,661,592

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HB 12-1342	Work Therapy and Fund	(9) Services for People with Disabilities						
		Work Therapy Program	1.5	\$467,166	\$0	\$467,166	\$0	\$0
		Total HB 12-1342	1.5	\$467,166	\$0	\$467,166	\$0	\$0
HB 12-1063	Military Veterans Cemetery at Homelake Expansion	(9) Services for People with Disabilities						
		(D) Homelake Domiciliary and State & Veterans Nursing Homes, Homelake State Veterans Nursing Home and Domiciliary	0.0	\$2,500	\$0	\$2,500	\$0	\$0
		Total HB 12-1063	0.0	\$2,500	\$0	\$2,500	\$0	\$0
FY 2011-12								
HB 12-1339	Colorado Benefits Management System Project	(2) Office of Information Technology						
		System Modernization (New Line)	0.0	\$8,950,260	\$3,845,866	\$199,942	\$3,654,755	\$1,249,697
		Total HB 12-1339	0.0	\$8,950,260	\$3,845,866	\$199,942	\$3,654,755	\$1,249,697
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
		Total HB 11-1145	0.4	\$19,311	\$0	\$19,311	\$0	\$0
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
		Total HB 11-1043	14.5	\$0	\$0	\$0	\$0	\$0

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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)
		Total HB 11-1230	(19.5)	(\$20,101,143)	\$0	\$0	\$0	(\$20,101,143)
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)			

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		(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)			
		Total SB 11-217	(8.3)	(\$1,078,828)	(\$1,078,828)	\$0	\$0	\$0
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)	

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		(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)
		(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)

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		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)
		(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)

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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
		(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)
		(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)	

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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
		(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)
		(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)

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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
		(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)			
		(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)	

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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
		(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
		Total SB 11-076	-	(\$5,248,580)	(\$3,034,793)	(\$204,655)	(\$1,196,670)	(\$812,462)
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
		Total SB 11-226	0.0	(\$3,250,000)	\$0	(\$3,250,000)	\$0	\$0