

Colorado Department of Human Services

FY 2014-15 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 13-230	<b>(1) Office of Information Technology Services</b>						
Add-on	Colorado Trails	0.0	\$49,989	\$24,995	\$0	\$0	\$24,994
	Total	0.0	\$49,989	\$24,995	\$0	\$0	\$24,994
	<b>(4) County Administration</b>						
	County Tax Base Relief	0.0	\$762,511	\$762,511	\$0	\$0	\$0
	Total	0.0	\$762,511	\$762,511	\$0	\$0	\$0
	<b>(5) Division of Child Welfare</b>						
	Administration	0.0	\$73,663	\$70,993	\$0	\$0	\$2,670
	Training (Child Welfare Staff Training )	0.0	\$188,250	\$150,600	\$0	\$0	\$37,650
	Child Welfare Services	0.0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)
	TITLE IV-E WAIVER AND EVALUATION DEVELOPMENT	0.0	\$136,471	\$68,235	\$0	\$0	\$68,236
	COMMUNITY-BASED CHILD ABUSE PREVENTION	0.9	\$1,015,517	\$1,015,517	\$0	\$0	\$0
	WORKFORCE TOOLS-MOBILE COMPUTING TECHNOLOGY	0.0	\$1,923,000	\$1,800,090	\$0	\$0	\$122,910
	Total	0.9	\$336,901	\$3,105,435	\$0	\$0	(\$2,768,534)
	<b>(9) Services for People with Disabilities</b>						
	<b>(C) Division of Vocational Rehabilitation</b>						
	Rehabilitation Programs - General Fund Match	0.0	\$5,501,913	\$1,171,907	\$0	\$0	\$4,330,006
	Total	0.0	\$5,501,913	\$1,171,907	\$0	\$0	\$4,330,006
	<b>Total SB 13-230</b>	<b>0.9</b>	<b>\$6,651,314</b>	<b>\$5,064,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,586,466</b>

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SB 13-091	<b>(1) Executive Directors Office</b>						
	(A) General Administration						
	Health, Life, and Dental	0.0	(\$27,633)	(\$27,633)	\$0	\$0	\$0
	Short-term Disability	0.0	(\$515)	(\$515)	\$0	\$0	\$0
	SB04-257 Amort Equal Disb	0.0	(\$9,263)	(\$9,263)	\$0	\$0	\$0
	SB06-235 Suppl. Amort Equal Disb	0.0	(\$7,963)	(\$7,963)	\$0	\$0	\$0
	Payment to Risk Management and Property Funds	0.0	\$300,766	\$248,802	\$5,363	\$38,625	\$7,976
	Total	0.0	\$255,392	\$203,428	\$5,363	\$38,625	\$7,976
	<b>(3) Office of Operations</b>						
	(A) Administration						
	Utilities	0.0	\$1,652,214	\$1,652,214	\$0	\$0	\$0
	Total	0.0	\$1,652,214	\$1,652,214	\$0	\$0	\$0
	<b>(7) Office of Self-Sufficiency</b>						
	(B) Colorado Works Program						
	County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs	0.0	(\$1,348,084)	\$0	\$0	\$0	(\$1,348,084)
	Total	0.0	(\$1,348,084)	\$0	\$0	\$0	(\$1,348,084)
	(C) Special Purpose Welfare Programs						
	(9) BUSINESS PROCESS REENGINEERING	0.0	\$1,651,000	\$1,651,000	\$0	\$0	\$0
	Total	0.0	\$1,651,000	\$1,651,000	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<b>(8) Mental Health and Alcohol and Drug Abuse Services</b>						
	(C) Mental Health Institutes						
	Mental Health Institute - Ft. Logan Personal Services	0.0	\$0	\$509,385	(\$316,360)	(\$193,025)	\$0
	Mental Health Institute - Pueblo Personal Services	0.0	\$646,362	\$528,857	\$821,678	(\$704,173)	\$0
	Mental Health Institute - Pueblo Pharmaceuticals	0.0	(\$914,031)	(\$914,031)	\$0	\$0	\$0
	Educational Programs	0.0	\$0	\$19,907		(\$19,907)	\$0
	Total	0.0	(\$267,669)	\$144,118	\$505,318	(\$917,105)	\$0
	<b>(9) Services for People with Disabilities</b>						
	(A) Community Services for People with Developmental Disabilities (2) Program Costs						
	Adult Comprehensive Services for 4,284.7 Medicaid Full Program Equivalents (FPE)	0.0	\$356,428	\$0	\$0	\$356,428	\$0
	Total	0.0	\$356,428	\$0	\$0	\$356,428	\$0
	<b>(10) Adult Assistance Programs</b>						
	(B) Old Age Pension Program						
	Cash Assistance Programs	0.0	\$909,432		\$909,432	\$0	\$0
	Total	0.0	\$909,432		\$909,432	\$0	\$0
	(C) Other Grant Programs						
	Home Care Allowance	0.0	(\$287,070)	(\$287,070)	\$0	\$0	\$0
	Home Care Allowance Grant Program	0.0	\$287,070	\$287,070	\$0	\$0	\$0
	Total	0.0	\$0	\$0	\$0	\$0	\$0
	<b>(11) Division of Youth Corrections</b>						
	(B) Institutional Programs						
	Personal Services	4.8	\$173,180	\$173,180	\$0	\$0	\$0
	Medical Services	0.0	(\$181,118)	(\$181,118)	\$0	\$0	\$0
	Total	4.8	(\$7,938)	(\$7,938)	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<b>(C) Community Programs</b>						
	Purchase of Contract Placements	0.0	(\$4,007,807)	(\$3,633,563)	\$0	(\$197,173)	(\$177,071)
	Parole Program Services	0.0	(\$29,774)	(\$29,774)	\$0	\$0	\$0
	Total	0.0	(\$4,037,581)	(\$3,663,337)	\$0	(\$197,173)	(\$177,071)
	<b>Total SB 13-091</b>	<b>4.8</b>	<b>(\$836,806)</b>	<b>(\$20,515)</b>	<b>\$1,420,113</b>	<b>(\$719,225)</b>	<b>(\$1,517,179)</b>
<b>HB 12-1335</b>	<b>(6) Division of Child Care</b>						
Add-on	Child Care Assistance Programs	0.0	(\$593,548)	(\$593,548)	\$0	\$0	\$0
	Total	0.0	(\$593,548)	(\$593,548)	\$0	\$0	\$0
	<b>(7) Office of Self Sufficiency</b>						
	<b>(B)Colorado Works Program</b>						
	Reimbursement to Counties for Prior Year Expenditures Due to Reduction in Federal Maintenance of Effort Requirements	0.0	(\$5,524,726)	\$0	\$0	\$0	(\$5,524,726)
	Total	0.0	(\$5,524,726)	\$0	\$0	\$0	(\$5,524,726)
	<b>(11) Division of Youth Corrections</b>						
	<b>(C ) Community Programs</b>						
	Purchase of Contract Placement	0.0	\$651,124	\$579,329	\$0	\$28,438	\$43,357
	Total	0.0	\$651,124	\$579,329	\$0	\$28,438	\$43,357
	<b>Total HB 12-1335</b>	<b>0.0</b>	<b>(\$5,467,150)</b>	<b>(\$14,219)</b>	<b>\$0</b>	<b>\$28,438</b>	<b>(\$5,481,369)</b>

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 12-1186	<b>(1) Executive Directors Office</b>						
	<b>(A) General Administration</b>						
	Health, Life, and Dental	0.0	\$112,672	\$112,672	\$0	\$0	\$0
	Short-term Disability	0.0	\$1,969	\$1,969	\$0	\$0	\$0
	S.B. 04-257 Amortization Equalization Disbursement	0.0	\$31,150	\$31,150	\$0	\$0	\$0
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	\$25,031	\$25,031	\$0	\$0	\$0
	Shift Differential	0.0	\$55,409	\$55,409	\$0	\$0	\$0
	Administrative Law Judge Services	0.0	\$45,283	\$27,370	\$2,744	\$0	\$15,169
	Total	0.0	\$271,514	\$253,601	\$2,744	\$0	\$15,169
	<b>(2) Office of Information Technology Services</b>						
	Child Care Automated Tracking System		\$26,063	\$0	\$0	\$0	\$26,063
	Colorado Benefits Management System, Operating Expenses	0.0	\$653,640	(\$199,322)	(\$37,655)	\$1,165,046	(\$274,429)
	COLORADO BENEFITS MANAGEMENT SYSTEM, HCPF ONLY	0.0	\$812,400	\$0	\$0	\$812,400	\$0
	Total	0.0	\$1,492,103	(\$199,322)	(\$37,655)	\$1,977,446	(\$248,366)
	<b>(3) Office of Operations</b>						
	<b>(A) Administration</b>						
	Personal Services	0.0	(\$197,000)	(\$197,000)	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	(\$72,275)	(\$37,873)	(\$5,492)	(\$18,053)	(\$10,857)
	Utilities	0.0	\$22,000	\$372,000	\$0	(\$350,000)	\$0
	Total	0.0	(\$247,275)	\$137,127	(\$5,492)	(\$368,053)	(\$10,857)

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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>
	<b>(7) Office of Self Sufficiency</b>						
	(B)Colorado Works Program						
	County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs	0.0	(\$15,590,402)	\$0	\$0	\$0	(\$15,590,402)
	Total	0.0	(\$15,590,402)	\$0	\$0	\$0	(\$15,590,402)
	<b>(8) Mental Health and Alcohol and Drug Abuse Services</b>						
	(C ) Mental Health Institutes						
	Mental Health Institutes-Ft. Logan	1.4	\$279,525	(\$550,509)	\$885,738	(\$55,704)	\$0
	Mental Health Institutes-Pueblo	1.8	\$1,685,260	(\$528,515)	\$540,158	\$1,673,617	\$0
	Total	3.2	\$1,964,785	(\$1,079,024)	\$1,425,896	\$1,617,913	\$0
	<b>(9) Services for People with Disabilities</b>						
	(B) Regional Centers for People with Developmental Disabilities						
	(1) Medicaid-funded Services						
	Provider Fee	0.0	(\$1,867,655)	\$0	\$0	(\$1,867,655)	\$0
	Total	0.0	(\$1,867,655)	\$0	\$0	(\$1,867,655)	\$0
	<b>(11) Division of Youth Corrections</b>						
	(B) Institutional Programs						
	Personal Services	(20.0)	(\$1,212,350)	(\$1,212,350)	\$0	\$0	\$0
	Medical Services	(1.5)	(\$97,107)	(\$97,107)	\$0	\$0	\$0
	Educational Programs	(3.0)	(\$189,105)	(\$189,105)	\$0	\$0	\$0
	(C ) Community Programs						
	Purchase of Contract Placement	0.0	\$3,782,690	\$3,496,779	\$0	\$221,672	\$64,239
	Total	(24.5)	\$2,284,128	\$1,998,217	\$0	\$221,672	\$64,239
	<b>Total HB 12-1186</b>	<b>(21.3)</b>	<b>(\$11,692,802)</b>	<b>\$1,110,599</b>	<b>\$1,385,493</b>	<b>\$1,581,323</b>	<b>(\$15,770,217)</b>

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-209	<b>(4) County Administration</b>						
Add-On	County Tax Base Relief	0.0	(\$101,854)	(\$101,854)	\$0	\$0	\$0
	Total	0.0	(\$101,854)	(\$101,854)	\$0	\$0	\$0
	<b>(5) Division of Child Welfare</b>						
	Child Welfare Services	0.0	(\$2,642,342)	\$0	(\$2,868,254)	\$225,912	\$0
	Total	0.0	(\$2,642,342)	\$0	(\$2,868,254)	\$225,912	\$0
	<b>(8) Mental Health and Alcohol and Drug Abuse Services</b>						
	(C ) Mental Health Institutes						
	Mental Health Institutes- Pueblo	0.0	\$348,250	\$0	\$0	\$348,250	\$0
	Total	0.0	\$348,250	\$0	\$0	\$348,250	\$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	\$40,113,446	(\$1,237,844)	\$0	\$41,351,290	\$0
	Adult Supported Living Services	0.0	(\$8,819,552)	(\$269,154)	\$0	(\$8,550,398)	\$0
	Family Support Services	0.0	(\$3,149,491)	(\$3,149,491)	\$0	\$0	\$0
	Children's Extensive Support Services	0.0	\$1,569,974	\$0	\$0	\$1,569,974	\$0
	Case Management	0.0	\$5,792,573	(\$51,833)	\$0	\$5,844,406	\$0
	Total	0.0	\$35,506,950	(\$4,708,322)	\$0	\$40,215,272	\$0
	<b>(11) Division of Youth Corrections</b>						
	(C ) Community Programs						
	Purchase of Contract Placements	0.0	(\$8,553,167)	(\$8,155,428)	\$0	(\$204,688)	(\$193,051)
	Total	0.0	(\$8,553,167)	(\$8,155,428)	\$0	(\$204,688)	(\$193,051)
	<b>Total SB 11-209</b>	<b>0.0</b>	<b>\$24,557,837</b>	<b>(\$12,965,604)</b>	<b>(\$2,868,254)</b>	<b>\$40,584,746</b>	<b>(\$193,051)</b>

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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>
SB 11-141	<b>(1) Executive Directors Office</b>						
	(A) General Administration						
	Personal Services	0.0	(\$8,384)	(\$6,422)	\$843,268	(\$845,230)	\$0
	(B) Special Purpose						
	Office of Performance Improvement	0.0	(\$24,901)	(\$17,767)	\$47,347	(\$54,481)	\$0
	Administrative Review Unit	0.0	(\$12,985)	(\$12,985)	\$0	\$0	\$0
	Juvenile Parole Board	0.0	(\$1,800)	(\$1,800)	\$0	\$0	\$0
	Colorado Commission for the Deaf and Hard of Hearing	0.0	(\$1,278)	(\$1,278)	\$0	\$0	\$0
	Health Insurance Portability and Accountability Act of 1996-Security Remediation	0.0	(\$856)	(\$677)	\$0	(\$179)	\$0
	CMBS Emergency Processing Unit	0.0	(\$639)	(\$639)	\$0	\$0	\$0
	Total	0.0	(\$50,843)	(\$41,568)	\$890,615	(\$899,890)	\$0
	<b>(2) Office of Information Technology Services</b>						
	Purchase of Services from Computer Center	0.0	\$54,339	\$0	\$41,236	(\$41,236)	\$54,339
	Colorado Benefits Management System (CBMS)	0.0	\$29,510	\$0	\$0	\$29,510	\$0
	Child Care Automated Tracking System	0.0	\$140,374	\$0	\$0	\$0	\$140,374
	Total	0.0	\$224,223	\$0	\$41,236	(\$11,726)	\$194,713
	<b>(3) Office of Operations</b>						
	(A) Administration						
	Personal Services	0.0	(\$128,378)	(\$104,311)	\$455,000	(\$479,067)	\$0
	Vehicle Lease Payments	0.0	\$61,047	(\$81,044)	\$46,770	\$9,735	\$85,586



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	Leased Space	0.0	\$0	\$0	\$21,327	(\$21,327)	\$0
	Total	0.0	(\$67,331)	(\$185,355)	\$523,097	(\$490,659)	\$85,586
<b>(5) Division of Child Welfare</b>							
	Administration	0.0	(\$25,333)	(\$24,054)	\$0	(\$1,279)	\$0
	Training	0.0	(\$1,657)	(\$1,657)	\$0	\$0	\$0
	Foster and Adoptive Parent Recruitment, Training, and Support	0.0	(\$628)	(\$628)	\$0	\$0	\$0
	Promoting Safe and Stable Families Program	0.0	(\$463)	(\$463)	\$0	\$0	\$0
	Total	0.0	(\$28,081)	(\$26,802)	\$0	(\$1,279)	\$0
<b>(6) Division of Child Care</b>							
	Child Care Licensing and Administration	0.0	(\$19,438)	(\$19,438)	\$0	\$0	\$0
	Early Childhood Councils	0.0	(\$506,161)	(\$506,161)	\$0	\$0	\$0
	Total	0.0	(\$525,599)	(\$525,599)	\$0	\$0	\$0
<b>(7) Office of Self Sufficiency</b>							
<b>(A) Administration</b>							
	Personal Services	0.0	(\$7,123)	(\$7,123)	\$0	\$0	\$0
<b>(B) Colorado Works Program</b>							
	County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs	0.0	(\$37,053,636)	\$0	\$0	\$0	(\$37,053,636)
<b>(C) Special Purpose Welfare Programs</b>							
	(2) Food Stamp Job Search Units	0.0	(\$1,784)	(\$1,784)	\$0	\$0	\$0
	(3) Food Distribution Program	0.0	(\$458)	(\$458)	\$0	\$0	\$0
	(6) Electronic Benefits Transfer Service	0.0	\$356,932	\$101,828	\$103,692	\$0	\$151,412
	(8) Systematic Alien Verification for Eligibility	0.0	(\$393)	(\$67)	\$0	(\$326)	\$0

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	(D) Child Support Enforcement						
	Automated Child Support Enforcement System	0.0	(\$69,665)	(\$23,687)	\$0	\$0	(\$45,978)
	Child Support Enforcement	0.0	(\$15,918)	(\$5,412)	\$0	\$0	(\$10,506)
	Total	0.0	(\$36,792,045)	\$63,297	\$103,692	(\$326)	(\$36,958,708)
	<b>(8) Mental Health and Alcohol and Drug Abuse Services</b>						
	(A) Administration						
	Personal Services	0.0	(\$12,603)	(\$9,343)	\$0	(\$3,260)	\$0
	(C ) Mental Health Institutes						
	Mental Health Institutes-Ft. Logan	1.6	\$35,688	(\$886,710)	\$1,064,538	(\$142,140)	\$0
	Mental Health Institutes-Pueblo	3.7	\$44,061	(\$1,308,741)	\$244,330	\$1,108,472	\$0
	Educational Programs	0.0	(\$42)	(\$42)	\$0	\$0	\$0
	(D) Alcohol and Drug Abuse Division						
	(1) Administration						
	Personal Services	0.0	(\$2,997)	(\$2,466)	\$0	(\$531)	\$0
	Total	5.3	\$64,107	(\$2,207,302)	\$1,308,868	\$962,541	\$0
	<b>(9) Services for People with Disabilities</b>						
	(A) Community Services for People with Developmental Disabilities						
	(1) Administration						
	Personal Services	0.0	(\$28,651)	(\$2,292)	\$0	(\$26,359)	\$0
	(1) Medicaid-funded Services						
	Personal Services	0.0	(\$84,657)	\$0	\$0	(\$84,657)	\$0
	(2) Other Program Costs						
	General Fund Physician Services	0.0	(\$861)	(\$861)	\$0	\$0	\$0
	(D) Division of Vocational Rehabilitation						
	Rehabilitation Programs-General Fund Match	0.0	(\$138,454)	(\$29,491)	\$0	\$0	(\$108,963)
	Total	0.0	(\$252,623)	(\$32,644)	\$0	(\$111,016)	(\$108,963)

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	<b>(10) Adult Assistance Programs</b>						
	(A) Administration	0.0	(\$1,034)	(\$1,034)	\$0	\$0	\$0
	(B) Old Age Pension Program						
	Cash Assistance Programs	0.0	\$0	\$0	\$0	\$0	\$0
	State Administration	0.0	\$0	\$0	\$0	\$0	\$0
	(D) Community Services for the Elderly						
	Administration	0.0	(\$1,592)	(\$1,592)	\$0	\$0	\$0
	Colorado Commission on Aging		(\$137)	(\$137)	\$0	\$0	\$0
	Older Americans Act Programs	0.0	\$2,404,315	\$133,573	\$0	\$0	\$2,270,742
	Senior Community Services Employment	0.0	(\$133,573)	(\$133,573)	\$0	\$0	\$0
	Total	0.0	\$2,267,979	(\$2,763)	\$0	\$0	\$2,270,742
	<b>(11) Division of Youth Corrections</b>						
	(A) Administration						
	Personal Services	0.0	(\$13,518)	(\$13,518)	\$0	\$0	\$0
	(B) Institutional Programs						
	Personal Services	0.0	(\$86,855)	(\$86,855)	\$0	\$0	\$0
	Operating Expenses	0.0	\$0	\$0	\$0	\$0	\$0
	Medical Services	0.0	(\$5,976)	(\$5,976)	\$0	\$0	\$0
	Enhanced Mental Health Services Pilot for Detention	0.0	\$0	\$0	\$0	\$0	\$0
	Educational Programs	0.0	(\$4,906)	(\$4,906)	\$0	\$0	\$0
	(C) Community Programs						
	Personal Services	0.0	(\$71,277)	(\$70,818)	\$0	(\$459)	\$0
	Parole Program Services	0.0	(\$500,000)	(\$500,000)	\$0	\$0	\$0
	Total	0.0	(\$682,532)	(\$682,073)	\$0	(\$459)	\$0
	<b>Total SB 11-141</b>	<b>5.3</b>	<b>(\$35,842,745)</b>	<b>(\$3,640,809)</b>	<b>\$2,867,508</b>	<b>(\$552,814)</b>	<b>(\$34,516,630)</b>