

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: 5% Operating Reduction  
 Department: Human Services  
 Priority Number:

Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*

Date: 2-3-10  
 Date: 2-8-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	81,606,785	206,957,369	0	206,957,369	199,339,260	0	199,339,260	(843,780)	198,495,480	(843,780)
	FTE	125.2	142.7	0.0	142.7	105.1	0.0	105.1	0.0	105.1	0.0
	GF	14579175.0	127,497,731	0	127,497,731	124,406,825	0	124,406,825	(507,366)	123,899,459	(507,366)
	CF	4,599,004	11,090,500	0	11,090,500	8,568,906	0	8,568,906	(2,712)	8,566,194	(2,712)
	CFE/RF	14,970,244	22,978,742	0	22,978,742	21,129,755	0	21,129,755	(206,992)	20,922,763	(206,992)
	FF	47,458,362	45,390,396	0	45,390,396	45,233,774	0	45,233,774	(126,710)	45,107,064	(126,710)
	MCF	13,914,464	16,836,680	0	16,836,680	16,581,874	0	16,581,874	(206,992)	16,374,882	(206,992)
	MGF	5,613,718	8,367,078	0	8,367,078	7,979,011	0	7,979,011	(103,406)	7,875,605	(103,406)
	NGF	20,192,893	135,864,809	0	135,864,809	132,385,836	0	132,385,836	(610,772)	131,775,064	(610,772)
<b>(1) Executive Director's Office; (A) General Administration, Operating Expenses</b>	<b>Total</b>	494,643	496,485	0	496,485	494,827	0	494,827	(118,270)	376,557	(118,270)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	320,608	140,127	0	140,127	138,806	0	138,806	(116,558)	22,248	(116,558)
	CF	92,559	119,393	0	119,393	119,393	0	119,393	0	119,393	0
	CFE/RF	81,476	160,504	0	160,504	160,504	0	160,504	(1,712)	158,792	(1,712)
	FF	0	76,461	0	76,461	76,124	0	76,124	0	76,124	0
	MCF	0	149,989	0	149,989	149,989	0	149,989	(1,712)	148,277	(1,712)
	MGF	0	74,995	0	74,995	74,995	0	74,995	(856)	74,139	(856)
	NGF	320,608	215,122	0	215,122	213,801	0	213,801	(117,414)	96,387	(117,414)
<b>(1) Executive Director's Office; (B) Special Purpose, Administrative Review Unit</b>	<b>Total</b>	2,176,391	2,211,586	0	2,211,586	2,245,353	0	2,245,353	(5,333)	2,240,020	(5,333)
	FTE	22.2	25.2	0.0	25.2	25.2	0.0	25.2	0.0	25.2	0.0
	GF	1,283,868	1,440,439	0	1,440,439	1,461,279	0	1,461,279	(5,333)	1,455,946	(5,333)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	892,523	771,147	0	771,147	784,074	0	784,074	0	784,074	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	1,283,868	1,440,439	0	1,440,439	1,461,279	0	1,461,279	(5,333)	1,455,946	(5,333)

**Schedule 13  
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: 5% Operating Reduction  
Department: Human Services  
Priority Number:

Dept. Approval by:  
OSPB Approval:

Date:  
Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>(1) Executive Director's Office; (B) Special Purpose, Colorado Commission for the Deaf and Hard of Hearing</b>	<b>Total</b>	799,673	1,064,228	0	1,064,228	1,046,470	0	1,046,470	(1,272)	1,045,198	(1,272)
	FTE	2.7	4.4	0.0	4.4	5.8	0.0	5.8	0.0	5.8	0.0
	GF	137,441	132,507	0	132,507	132,507	0	132,507	(1,272)	131,235	(1,272)
	CF	806	135,189	0	135,189	92,462	0	92,462	0	92,462	0
	CFE/RF	661,426	796,532	0	796,532	821,501	0	821,501	0	821,501	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
NGF	137,441	132,507	0	132,507	132,507	0	132,507	(1,272)	131,235	(1,272)	
<b>(1) Executive Director's Office; (B) Special Purpose, Office of Performance Improvement</b>	<b>Total</b>	5,287,242	5,147,097	0	5,147,097	5,230,427	0	5,230,427	(7,572)	5,222,855	(7,572)
	FTE	64.1	74.1	0.0	74.1	74.1	0.0	74.1	0.0	74.1	0.0
	GF	2,061,280	1,902,407	0	1,902,407	1,930,625	0	1,930,625	(5,984)	1,924,641	(5,984)
	CF	239,911	231,539	0	231,539	235,472	0	235,472	0	235,472	0
	CFE/RF	665,826	765,299	0	765,299	778,298	0	778,298	(1,588)	776,710	(1,588)
	FF	2,320,225	2,247,852	0	2,247,852	2,286,032	0	2,286,032	0	2,286,032	0
	MCF	665,826	717,130	0	717,130	729,310	0	729,310	(1,588)	727,722	(1,588)
	MGF	332,913	358,567	0	358,567	364,657	0	364,657	(794)	363,863	(794)
NGF	2,394,193	2,260,974	0	2,260,974	2,295,282	0	2,295,282	(6,778)	2,288,504	(6,778)	
<b>(2) Office of Information Technology Services, Colorado Benefits Management System (CBMS)</b>	<b>Total</b>	26,078,109	23,416,655	0	23,416,655	23,893,959	0	23,893,959	(58,227)	23,835,732	(58,227)
	FTE	0.0	47.1	0.0	47.1	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,590,793	5,591,860	0	5,591,860	5,646,781	0	5,646,781	(14,364)	5,632,417	(14,364)
	CF	3,258,624	996,712	0	996,712	972,224	0	972,224	(2,712)	969,512	(2,712)
	CFE/RF	10,017,619	8,957,495	0	8,957,495	9,414,173	0	9,414,173	(21,910)	9,392,263	(21,910)
	FF	9,211,073	7,870,588	0	7,870,588	7,860,781	0	7,860,781	(19,241)	7,841,540	(19,241)
	MCF	10,045,164	8,957,495	0	8,957,495	9,414,173	0	9,414,173	(21,910)	9,392,263	(21,910)
	MGF	3,863,887	4,427,480	0	4,427,480	4,384,991	0	4,384,991	(10,865)	4,374,126	(10,865)
NGF	7,454,680	10,019,340	0	10,019,340	10,031,772	0	10,031,772	(25,229)	10,006,543	(25,229)	

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Decision Item FY 2010-11		Base Reduction Item FY 2010-11		Supplemental FY 2009-10		Budget Amendment FY 2010-11					
Request Title: 5% Operating Reduction											
Department: Human Services						Dept. Approval by:		Date:			
Priority Number:						OSPB Approval:		Date:			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Office of Information Technology Services, Colorado Trails	Total	9,789,044	9,252,736	0	9,252,736	8,994,993	0	8,994,993	(17,993)	8,977,000	(17,993)
	FTE	0.0	48.0	0.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,553,779	4,995,539	0	4,995,539	4,895,912	0	4,895,912	(17,993)	4,877,919	(17,993)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	59,447	0	0	0	0	0	0	0	0	0
	FF	4,175,818	4,257,197	0	4,257,197	4,099,081	0	4,099,081	0	4,099,081	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
NGF	5,553,779	4,995,539	0	4,995,539	4,895,912	0	4,895,912	(17,993)	4,877,919	(17,993)	
(2) Office of Information Technology Services, Operating Expenses	Total	407,176	392,276	0	392,276	392,276	0	392,276	(13,841)	378,435	(13,841)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	324,068	312,216	0	312,216	312,216	0	312,216	(13,157)	299,059	(13,157)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	16,855	16,237	0	16,237	16,237	0	16,237	(684)	15,553	(684)
	FF	66,253	63,823	0	63,823	63,823	0	63,823	0	63,823	0
	MCF	16,855	16,237	0	16,237	16,237	0	16,237	(684)	15,553	(384)
	MGF	7,382	8,119	0	8,119	8,119	0	8,119	(342)	7,777	(342)
NGF	331,450	320,335	0	320,335	320,335	0	320,335	(13,499)	306,836	(13,499)	
(3) Office of Operations, (A) Administration, Operating Expenses	Total	3,435,663	3,720,857	0	3,720,857	3,654,888	0	3,654,888	(137,882)	3,517,006	(137,882)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,380,047	2,487,407	0	2,487,407	2,614,004	0	2,614,004	(116,636)	2,497,368	(116,636)
	CF	194,588	13,787	0	13,787	4,288	0	4,288	0	4,288	0
	CFE/RF	749,713	1,017,075	0	1,017,075	836,522	0	836,522	(21,246)	815,276	(21,246)
	FF	111,315	202,588	0	202,588	200,074	0	200,074	0	200,074	0
	MCF	482,605	483,396	0	483,396	476,921	0	476,921	(21,246)	455,675	(21,246)
	MGF	207,038	241,699	0	241,699	238,462	0	238,462	(10,623)	227,839	(10,623)
NGF	2,587,085	2,729,106	0	2,729,106	2,852,466	0	2,852,466	(127,259)	2,725,207	(127,259)	

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Request Title: 5% Operating Reduction  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: \_\_\_\_\_ OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>(5) Division of Child Welfare, Administration</b>	<b>Total</b>	2,718,282	3,557,876	0	3,557,876	3,748,857	0	3,748,857	(14,437)	3,734,420	(14,437)
	FTE	25.8	36.5	0.0	36.5	41.0	0.0	41.0	0.0	41.0	0.0
	GF	1,837,791	2,777,172	0	2,777,172	2,903,616	0	2,903,616	(13,791)	2,889,825	(13,791)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	101,731	135,198	0	135,198	137,577	0	137,577	(646)	136,931	(646)
	FF	778,760	645,506	0	645,506	707,664	0	707,664	0	707,664	0
	MCF	101,731	135,198	0	135,198	137,577	0	137,577	(646)	136,931	(646)
	MGF	50,866	67,600	0	67,600	68,790	0	68,790	(323)	68,467	(323)
	NGF	1,888,657	2,844,772	0	2,844,772	2,972,406	0	2,972,406	(14,114)	2,958,292	(14,114)
<b>(5) Division of Child Welfare, Foster and Adoptive Parent Recruitment, Training, and Support</b>	<b>Total</b>	335,187	337,717	0	337,717	337,134	0	337,134	(7,773)	329,361	(7,773)
	FTE	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	GF	266,071	270,310	0	270,310	269,727	0	269,727	(7,773)	261,954	(7,773)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	69,116	67,407	0	67,407	67,407	0	67,407	0	67,407	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	266,071	270,310	0	270,310	269,727	0	269,727	(7,773)	261,954	(7,773)
<b>(6) Division of Child Care, Child Care Licensing and Administration</b>	<b>Total</b>	6,813,419	6,810,584	0	6,810,584	6,731,846	0	6,731,846	(13,130)	6,718,716	(13,130)
	FTE	58.6	67.1	0.0	67.1	64.0	0.0	64.0	0.0	64.0	0.0
	GF	2,697,268	2,377,226	0	2,377,226	2,348,934	0	2,348,934	(13,130)	2,335,804	(13,130)
	CF	691,109	859,539	0	859,539	760,841	0	760,841	0	760,841	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	3,425,042	3,573,819	0	3,573,819	3,622,071	0	3,622,071	0	3,622,071	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	2,697,268	2,377,226	0	2,377,226	2,348,934	0	2,348,934	(13,130)	2,335,804	(13,130)

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Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: 5% Operating Reduction  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: \_\_\_\_\_ OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>(7) Office of Self Sufficiency, (A) Administration, Operating Expenses</b>	<b>Total</b>	73,159	103,297	0	103,297	77,156	0	77,156	(1,960)	75,196	(1,960)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	36,895	54,361	0	54,361	53,884	0	53,884	(1,960)	51,924	(1,960)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	36,264	48,936	0	48,936	23,272	0	23,272	0	23,272	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
NGF	36,895	54,361	0	54,361	53,884	0	53,884	(1,960)	51,924	(1,960)	
<b>(7) Office of Self Sufficiency, (D) Child Support Enforcement, Automated Child Support Enforcement System</b>	<b>Total</b>	9,791,707	11,552,799	0	11,552,799	11,193,070	0	11,193,070	(39,365)	11,153,705	(39,365)
	FTE	34.3	39.9	0.0	39.9	39.9	0.0	39.9	0.0	39.9	0.0
	GF	3,283,410	3,783,554	0	3,783,554	3,660,675	0	3,660,675	(13,384)	3,647,291	(13,384)
	CF	118,511	424,818	0	424,818	426,499	0	426,499	0	426,499	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	6,389,786	7,344,427	0	7,344,427	7,105,896	0	7,105,896	(25,981)	7,079,915	(25,981)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
NGF	3,283,410	3,783,554	0	3,783,554	3,660,675	0	3,660,675	(13,384)	3,647,291	(13,384)	
<b>(7) Office of Self Sufficiency, (D) Child Support Enforcement, Child Support Enforcement</b>	<b>Total</b>	2,160,989	2,175,345	0	2,175,345	2,159,716	0	2,159,716	(14,482)	2,145,234	(14,482)
	FTE	22.7	24.5	0.0	24.5	24.5	0.0	24.5	0.0	24.5	0.0
	GF	735,729	739,618	0	739,618	734,304	0	734,304	(4,924)	729,380	(4,924)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,425,260	1,435,727	0	1,435,727	1,425,412	0	1,425,412	(9,558)	1,415,854	(9,558)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
NGF	735,729	739,618	0	739,618	734,304	0	734,304	(4,924)	729,380	(4,924)	

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 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: \_\_\_\_\_ OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>(8) Mental Health and Alcohol and Drug Abuse Services, (A) Administration, Operating Expenses</b>	<b>Total</b>	90,810	96,441	0	96,441	95,512	0	95,512	(1,806)	93,706	(1,806)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	35,028	28,000	0	28,000	27,071	0	27,071	(1,364)	25,707	(1,364)
	CF	0	5,777	0	5,777	5,777	0	5,777	0	5,777	0
	CFE/RF	13,868	11,274	0	11,274	11,274	0	11,274	(442)	10,832	(442)
	FF	41,914	51,390	0	51,390	51,390	0	51,390	0	51,390	0
	MCF	0	11,274	0	11,274	11,274	0	11,274	(442)	10,832	(442)
	MGF	0	5,637	0	5,637	5,637	0	5,637	(221)	5,416	(221)
NGF	35,028	33,637	0	33,637	32,708	0	32,708	(1,585)	31,123	(1,585)	
<b>(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institute, Mental Health Institutes- Ft. Logan</b>	<b>Total</b>	0	27,212,895	0	27,212,895	18,785,216	0	18,785,216	(19,054)	18,766,162	(19,054)
	FTE	0.0	338.8	0.0	338.8	228.5	0.0	228.5	0.0	228.5	0.0
	GF	0	22,223,435	0	22,223,435	18,112,468	0	18,112,468	(19,054)	18,093,414	(19,054)
	CF	0	2,683,404	0	2,683,404	331,608	0	331,608	0	331,608	0
	CFE/RF	0	2,306,056	0	2,306,056	341,140	0	341,140	0	341,140	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	515,248	0	515,248	0	0	0	0	0	0
	MGF	0	257,624	0	257,624	0	0	0	0	0	0
NGF	0	22,481,059	0	22,481,059	18,112,468	0	18,112,468	(19,054)	18,093,414	(19,054)	
<b>(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute- Pueblo</b>	<b>Total</b>	0	69,256,814	0	69,256,814	70,060,538	0	70,060,538	(74,742)	69,985,796	(74,742)
	FTE	0.0	928.2	0.0	928.2	923.0	0.0	923.0	0.0	923.0	0.0
	GF	0	58,080,107	0	58,080,107	58,883,831	0	58,883,831	(54,380)	58,829,451	(54,380)
	CF	0	5,617,894	0	5,617,894	5,617,894	0	5,617,894	0	5,617,894	0
	CFE/RF	0	5,558,813	0	5,558,813	5,558,813	0	5,558,813	(20,362)	5,538,451	(20,362)
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	2,936,570	0	2,936,570	2,936,570	0	2,936,570	(20,362)	2,916,208	(20,362)
	MGF	0	1,468,285	0	1,468,285	1,468,285	0	1,468,285	(10,181)	1,458,104	(10,181)
NGF	0	59,548,392	0	59,548,392	60,352,116	0	60,352,116	(64,561)	60,287,555	(64,561)	

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: 5% Operating Reduction  
 Department: Human Services  
 Priority Number:

Dept. Approval by:  
 OSPB Approval:

Date:  
 Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>(9) Services for People with Disabilities, (A)</b>	<b>Total</b>	151,295	153,744	0	153,744	153,672	0	153,672	(12,632)	141,040	(12,632)
Community Services for People with Developmental Disabilities, (1) Administration, Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	151,295	153,744	0	153,744	153,672	0	153,672	(12,632)	141,040	(12,632)
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	151,295	153,744	0	153,744	153,672	0	153,672	(12,632)	141,040	(12,632)
	MGF	75,648	76,872	0	76,872	76,836	0	76,836	(6,316)	70,520	(6,316)
	NGF	75,648	76,872	0	76,872	76,836	0	76,836	(6,316)	70,520	(6,316)
<b>(9) Services for People with Disabilities, (B)</b>	<b>Total</b>	2,449,426	2,760,399	0	2,760,399	2,556,151	0	2,556,151	(125,770)	2,430,381	(125,770)
Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	(2,010)	0	0	0	0	0	0	0	0	0
	CF	448	0	0	0	0	0	0	0	0	0
	CFE/RF	2,450,988	2,760,399	0	2,760,399	2,556,151	0	2,556,151	(125,770)	2,430,381	(125,770)
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	2,450,988	2,760,399	0	2,760,399	2,556,151	0	2,556,151	(125,770)	2,430,381	(125,770)
	MGF	1,075,984	1,380,200	0	1,380,200	1,288,239	0	1,288,239	(62,885)	1,225,354	(62,885)
	NGF	1,073,974	1,380,200	0	1,380,200	1,288,239	0	1,288,239	(62,885)	1,225,354	(62,885)
<b>(9) Services for People with Disabilities, (D)</b>	<b>Total</b>	20,997,372	19,564,046	0	19,564,046	19,725,615	0	19,725,615	(87,247)	19,638,368	(87,247)
Division of Vocational Rehabilitation, Rehabilitation Programs - General Fund Match	FTE	212.2	224.7	0.0	224.7	0.0	0.0	0.0	0.0	0.0	0.0
	GF	4,463,263	4,160,718	0	4,160,718	4,195,142	0	4,195,142	(15,317)	4,179,825	(15,317)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	16,534,109	15,403,328	0	15,403,328	15,530,473	0	15,530,473	(71,930)	15,458,543	(71,930)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	4,463,263	4,160,718	0	4,160,718	4,195,142	0	4,195,142	(15,317)	4,179,825	(15,317)

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: 5% Operating Reduction  
Department: Human Services  
Priority Number:

Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
OSPb Approval: \_\_\_\_\_ Date: \_\_\_\_\_

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(11) Division of Youth Corrections, (A) Administration, Operating Expenses	Total	30,285	30,432	0	30,432	30,294	0	30,294	(1,246)	29,048	(1,246)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	30,285	30,432	0	30,432	30,294	0	30,294	(1,246)	29,048	(1,246)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	30,285	30,432	0	30,432	30,294	0	30,294	(1,246)	29,048	(1,246)
(11) Division of Youth Corrections, (B) Institutional Programs, Educational Programs	Total	6,389,465	5,861,480	0	5,861,480	5,914,066	0	5,914,066	(8,152)	5,905,914	(8,152)
	FTE	35.0	40.8	0.0	40.8	40.8	0.0	40.8	0.0	40.8	0.0
	GF	5,826,461	5,521,364	0	5,521,364	5,570,173	0	5,570,173	(8,152)	5,562,021	(8,152)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	340,116	0	340,116	343,893	0	343,893	0	343,893	0
	FF	563,004	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	5,826,461	5,521,364	0	5,521,364	5,570,173	0	5,570,173	(8,152)	5,562,021	(8,152)
(11) Division of Youth Corrections, (B) Institutional Programs, Medical Services	Total	8,341,611	8,017,892	0	8,017,892	8,061,580	0	8,061,580	(6,403)	8,055,177	(6,403)
	FTE	36.2	39.0	0.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	8,341,611	8,017,892	0	8,017,892	8,061,580	0	8,061,580	(6,403)	8,055,177	(6,403)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	8,341,611	8,017,892	0	8,017,892	8,061,580	0	8,061,580	(6,403)	8,055,177	(6,403)



**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: 5% Operating Reduction  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: \_\_\_\_\_ OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>(11) Division of Youth Corrections, (B)</b>	<b>Total</b>	3,494,857	3,412,311	0	3,412,311	3,411,434	0	3,411,434	(41,887)	3,369,547	(41,887)
<b>Institutional Programs, Operating Expenses</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	2,076,957	2,082,111	0	2,082,111	2,081,234	0	2,081,234	(41,887)	2,039,347	(41,887)
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	1,417,900	1,330,200	0	1,330,200	1,330,200	0	1,330,200	0	1,330,200	0
	<b>MCF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	2,076,957	2,082,111	0	2,082,111	2,081,234	0	2,081,234	(41,887)	2,039,347	(41,887)
<b>(11) Division of Youth Corrections, (C)</b>	<b>Total</b>	359,858	351,377	0	351,377	344,210	0	344,210	(13,304)	330,906	(13,304)
<b>Community Programs, Operating Expenses</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	357,410	348,929	0	348,929	341,762	0	341,762	(13,304)	328,458	(13,304)
	<b>CF</b>	2,448	2,448	0	2,448	2,448	0	2,448	0	2,448	0
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	357,410	348,929	0	348,929	341,762	0	341,762	(13,304)	328,458	(13,304)

Non-Line Item Request: None  
 Letternote Revised Text: This request requires the revision of letternote annotations throughout the Department. These revisions are listed below by long bill group.

(1) Executive Director's Office, General Administration  
 \* Of this amount, it is estimated that ~~\$12,496,323~~ \$12,188,611 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$160,000 shall be from federal Medicaid indirect costs received by the Department Health Care Policy and Financing, \$1,350 shall be other funds transferred from the Department of Health Care Policy and Financing, and \$2,775,049 shall be from various sources of reappropriated funds.

(1) Executive Director's Office, Special Purpose  
 \* Of these amounts, ~~\$824,688~~ \$820,100 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, and \$48,169 shall be from various sources of reappropriated funds.

(2) Office of Information Technology Services  
 \* Of these amounts, it is estimated that ~~\$2,292,243~~ \$3,284,377 shall be from the Temporary Assistance for Needy Families Block Grant, ~~\$4,628,260~~ \$4,616,875 shall be from Food Stamp funds.

**Schedule 13  
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: 5% Operating Reduction  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: \_\_\_\_\_ OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12

**(3) Office of Operations, (A) Administration**

Of this amount, it is estimated that ~~\$5,503,649~~ \$5,482,373 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$2,915,619 shall be from patient fees collected by the Mental Health Institutes that represent Medicaid revenue earned from the behavioral health organizations through Mental Health Community Capitation, \$1,282,312 shall be transferred from the Department of Corrections, \$800,000 shall be from nursing home indirect cost subsidies appropriated to Homelake Domiciliary and the State and Veterans Nursing Homes, \$340,000 shall be from federal Medicaid indirect costs received from the Department of Health Care Policy and Financing, and \$1,043,435 shall be from various sources of reappropriated funds, including indirect cost recoveries.

**(8) Mental Health and Alcohol and Drug Abuse Services**

Of this amount, ~~\$5,882,873~~ \$5,862,511 shall be from patient revenues, \$1,686,234 shall be transferred from the Department of Corrections (including \$400,493 for services for the La Vista Facility), \$548,765 shall be transferred from the Division of Youth Corrections for services for the Sol Vista Facility, \$358,181 shall be transferred from the Department of Education, and \$12,000 shall be transferred from Regional Centers.

For informational purposes only, of the patient revenues, ~~\$3,451,818~~ \$3,431,456 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$1,938,156 is estimated to be Medicaid revenue earned from behavioral health organizations through Mental Health Community Capitation, \$196,355 is estimated to be transferred from the Division of Youth Corrections for services provided by the therapeutic residential child care facility at the Colorado Mental Health Institute at Fort Logan, \$258,385 is estimated to be transferred from Medicaid funding from the Department of Health Care Policy and Financing to Child Welfare Services for mental health treatment at the therapeutic residential child care facility at the Colorado Mental Health Institute at Fort Logan, and \$38,159 is estimated to be from Medicaid funds transferred from the Premiums line item in the Department of Health Care Policy and Financing for acute medical services provided by the General Hospital at the Colorado Mental Health Institute at Pueblo.

Cash or Federal Fund Name and COFRS Fund Number: Cash: Old Age Pension Fund, Federal: Temporary Assistance for Needy Families, Food Stamp funds, Title IV-D of the Social Security Act, Section 110 and Section 203 Vocational Rehabilitation Funds

Reappropriated Funds Source, by Department and Line Item Name: RF: Medicaid Funds - Department of Health Care Policy and Financing

Approval by OIT? Yes:  No:  N/A:

Schedule 13s from Affected Departments: Health Care Policy and Financing



# DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Proposal  
February 18, 2010*

*Karen L. Beye*  
Executive Director

## *General Operating Expenses Reduction*

**Proposal:** This budget reduction proposal reduces the Colorado Department of Human Services (CDHS) general operating budget by five percent (5%) and results in a total savings of \$843,780 (\$610,772 Net General Fund) in FY 2010-11 and FY 2011-12. The proposed budget reduction impacts 25 Long Bill line items including the Department's central capital outlay allocation and operating expenses line item appropriations funded by the General Fund and Reappropriated Funds.

### **Summary of Request:**

The Department calculated the general operating expenses reduction for FY 2010-11 and FY 2011-12 based on a five percent reduction of operating costs that support departmental personnel as directed by the Office of State Planning and Budgeting (OSPB). The basis for the targeted amount was a five percent reduction in operating costs funded by the General Fund including Reappropriated Funds for which the General Fund is the source of funding or there is a General Fund matching requirement.

The five percent targeted amount totaling \$843,780 in General Fund and Reappropriated Funds (\$610,772 Net General Fund) is based on FY 2008-09 actual expenditures and source of funding as of the January 4, 2010 Supplemental Request. The targeted five percent reduction calculated amount did not include operating costs related to grant awards, fund transfers, food/food services supplies, medical laboratory/supplies and pharmaceutical costs.

The Departmental plan to meet the targeted amount includes a proposed reduction to 25 of the Department's largest individual general operating expenses line item and a reduction in the capital outlay allocation in the Executive Director's Office General Administration Operating Expenses line item. This proposal saves \$610,772 Net General Fund from reductions to the largest general operating lines and saves \$114,246 Net General Fund from reductions to the capital outlay allocation.

The proposed reduction in the largest operating expense line item appropriations in the Department totals \$729,534 (\$496,526 Net General Fund). The administrative and programmatic areas impacted by this proposal will reduce operating costs by restricting travel expenditures and all operating expenses associated with State FTE. The reduction in operating expenses will include, but not limited to, reducing printing and reproduction costs, and restricting office supply purchases and expenditures for in-state and out-of-state conferences and travel.

The areas of the Department that have traditionally received capital outlay allocations include the Division of Facility Maintenance, the Mental Health Institutes, the Regional Centers for the Developmentally Disabled, and the Division of Youth Corrections. These areas typically use the capital outlay allocation to pay for non-capital construction items such as equipment, furniture, facility repair and maintenance. The proposed capital outlay reduction totals \$114,246 Net General Fund in FY 2010-11 and FY 2011-12. The areas that historically received capital outlay allocations will limit capital outlay expenditures to emergency purchases or replacements only and cover these costs within current funding.

**Assumptions and Tables to Show Calculations:**

The Department wide reductions are based on the assumption that \$610,772 Net General Fund would be required in order to implement a five percent reduction in general operating expenses. The reduction was applied only to operating costs funded by the General Fund and Reappropriated Funds.

Departmental leadership made the decision to target \$114,246 of the general fund reduction to the capital outlay allocation located in the Executive Director’s Office. The Department arrived at this amount via two steps.

- The Department’s Executive Management Team made the decision to target \$110,000 of the \$610,772 General Fund reduction to the Department’s capital outlay allocation.
- The Department allocated \$4,246 of the general fund reduction to the capital outlay in lieu of reducing smaller operating lines with a general fund impact. The Department made the decision not to reduce operating lines, if the prorated reduction to the line after the removal of the \$110,000 capital outlay cost was less than \$500. The total reduction for lines with less than a \$500 reduction is \$4,246. The Department allocated this reduction of \$4,246 associated with the smaller lines to the capital outlay allocation.

After the reduction to the capital outlay allocation of \$114,246, a reduction of \$496,526 Net General Fund is required to meet the target amount of \$610,772. The department allocated the reduction of \$496,526 Net General Fund to the 25 largest lines with general operating costs with a General Fund impact. Each of the 25 individual Long Bill appropriations is reduced for its proportionate share of the \$496,526 Net General Fund. The result is a 4.1% reduction to the General Fund and Reappropriated Funds linked to General Fund to each of the lines. Table 1 outlines the calculations for the proportionate share of the reduction to the 25 individual Long Bill line items.

**Table 1**

<b>Line Item Name</b>	<b>Total GF and RF In FY 2010-11 Operating Portion Of The Appropriation</b>	<b>% of Total</b>	<b>Total Reduction</b>	<b>Reduction Spread to All Operating Lines (Net General Fund Amount)</b>
	<b>(A)</b>	<b>(B)= (A) / sum of (A)</b>	<b>(C) = 610,772 less \$114,246</b>	<b>(D) = (B) * (C)</b>
<b>(1) Executive Director's Office; (A) General Administration, Operating Expenses</b>	\$77,074	0.64%	\$ 496,526	\$3,168
<b>(1) Executive Director's Office; (B) Special Purpose, Administrative Review Unit</b>	\$129,751	1.07%	\$ 496,526	\$5,333
<b>(1) Executive Director's Office; (B) Special Purpose, Colorado Commission for the Deaf and Hard of Hearing</b>	\$30,960	0.26%	\$ 496,526	\$1,272
<b>(1) Executive Director's Office; (B) Special Purpose, Office of Performance Improvement</b>	\$164,911	1.37%	\$ 496,526	\$6,778

<b>Line Item Name</b>	<b>Total GF and RF In FY 2010-11 Operating Portion Of The Appropriation</b>	<b>% of Total</b>	<b>Total Reduction</b>	<b>Reduction Spread to All Operating Lines (Net General Fund Amount)</b>
<b>(2) Office of Information Technology Services, Colorado Benenits Management System (CBMS)</b>	\$613,864	5.08%	\$ 496,526	\$25,229
<b>(2) Office of Information Technology Services, Colorado Trails</b>	\$437,790	3.62%	\$ 496,526	\$17,993
<b>(2) Office of Information Technology Services, Operating Expenses</b>	\$328,453	2.72%	\$ 496,526	\$13,499
<b>(3) Office of Operations, (A) Administration, Operating Expenses</b>	\$3,096,393	25.63%	\$ 496,526	\$127,259
<b>(5) Division of Child Welfare, Administration</b>	\$343,423	2.84%	\$ 496,526	\$14,114
<b>(5) Division of Child Welfare, Foster and Adoptive Parent Recruitment, Training, and Support</b>	\$189,135	1.57%	\$ 496,526	\$7,773
<b>(6)Division of Child Care, Child Care Licensing and Administration</b>	\$319,467	2.64%	\$ 496,526	\$13,130
<b>(7) Office of Self Sufficiency, (A) Administration, Operating Expenses</b>	\$47,694	0.39%	\$ 496,526	\$1,960
<b>(7) Office of Self Sufficiency, (D) Child Support Enforcement, Automated Child Support Enforcement System</b>	\$325,657	2.70%	\$ 496,526	\$13,384
<b>(7) Office of Self Sufficiency, (D) Child Support Enforcement, Child Support Enforcement</b>	\$119,803	0.99%	\$ 496,526	\$4,924
<b>(8) Mental Health and Alcohol and Drug Abuse Services, (A) Administration, Operating Expenses</b>	\$38,557	0.32%	\$ 496,526	\$1,585
<b>(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute- Ft. Logan</b>	\$463,611	3.84%	\$ 496,526	\$19,054
<b>(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute- Pueblo</b>	\$1,570,865	13.00%	\$ 496,526	\$64,561

<b>Line Item Name</b>	<b>Total GF and RF In FY 2010-11 Operating Portion Of The Appropriation</b>	<b>% of Total</b>	<b>Total Reduction</b>	<b>Reduction Spread to All Operating Lines (Net General Fund Amount)</b>
<b>(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (1) Administration, Operating Expenses</b>	\$153,689	1.27%	\$ 496,526	\$6,316
<b>(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Operating Expenses</b>	\$1,530,085	12.67%	\$ 496,526	\$62,885
<b>(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Rehabilitation Programs - General Fund Match</b>	\$372,679	3.08%	\$ 496,526	\$15,317
<b>(11) Division of Youth Corrections, (A) Administration, Operating Expenses</b>	\$30,325	0.25%	\$ 496,526	\$1,246
<b>(11) Division of Youth Corrections, (B) Institutional Programs, Educational Programs</b>	\$198,343	1.64%	\$ 496,526	\$8,152
<b>(11) Division of Youth Corrections, (B) Institutional Programs, Medical Services</b>	\$155,789	1.29%	\$ 496,526	\$6,403
<b>(11) Division of Youth Corrections, (B) Institutional Programs, Operating Expenses</b>	\$1,019,165	8.44%	\$ 496,526	\$41,887
<b>(11) Division of Youth Corrections, (C) Community Programs, Operating Expenses</b>	\$323,713	2.68%	\$ 496,526	\$13,304
<b>Total</b>	<b>\$12,081,196</b>	<b>100.00%</b>		<b>\$496,526</b>

**Total Reduction Summary**

Summary	Total	FTE	GF	CF	RF	FF	MCF	MGF	NGF
<b>FY 2010-11</b>									
<b>Total</b>	(\$843,780)	0.0	(\$507,366)	(\$2,712)	(\$206,992)	(\$126,710)	(\$206,992)	(\$103,406)	(\$610,772)
Executive Director's Office, Operating Expenses (Capital Outlay)	(\$114,246)	0.0	(\$114,246)	\$0	\$0	\$0	\$0	\$0	(\$114,246)
General Operating Reductions To 25 Line items	(\$729,534)	0.0	(\$393,120)	(\$2,712)	(\$206,992)	(\$126,710)	(\$206,992)	(\$103,406)	(\$496,526)

Summary	Total	FTE	GF	CF	RF	FF	MCF	MGF	NGF
<b>FY 2011-12</b>									
<b>Total</b>	(\$843,780)	0.0	(\$507,366)	(\$2,712)	(\$206,992)	(\$126,710)	(\$206,992)	(\$103,406)	(\$610,772)
Executive Director's Office, Operating Expenses (Capital Outlay)	(\$114,246)	0.0	(\$114,246)	\$0	\$0	\$0	\$0	\$0	(\$114,246)
General Operating Reductions To 25 Line items	(\$729,534)	0.0	(\$393,120)	(\$2,712)	(\$206,992)	(\$126,710)	(\$206,992)	(\$103,406)	(\$496,526)

Summary	Total	FTE	GF	CF	RF	FF	MCF	MGF	NGF
<b>FY 2012-13</b>									
<b>Total</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Director's Office, Operating Expenses (Capital Outlay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Operating Reductions To 25 Line items	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Impact To Other Government Agencies:**

This request impact the Department of Health Care Policy and Financing. This proposal reduces Medicaid funding to the Department of Human Services provided by the Department of Health Care Policy and Financing.

**Total Reduction Summary (Dept. of Health Care Policy and Financing)**

Summary	Total	FTE	GF	CF	RF	FF
<b>FY 2010-11</b>						
<b>Total</b>	(\$206,992)	0.0	(\$103,406)	(\$45)	(\$52)	(\$103,489)
Impact To HCPF Budget For DHS 5% Reduction	(\$206,992)	0.0	(\$103,406)	(\$45)	(\$52)	(\$103,489)

Summary	Total	FTE	GF	CF	RF	FF
<b>FY 2011-12</b>						
<b>Total</b>	(\$206,992)	0.0	(\$103,406)	(\$45)	(\$52)	(\$103,489)
Impact To HCPF Budget For DHS 5% Reduction	(\$206,992)	0.0	(\$103,406)	(\$45)	(\$52)	(\$103,489)

Summary	Total	FTE	GF	CF	RF	FF
<b>FY 2012-13</b>						
<b>Total</b>	\$0	0.0	\$0	\$0	\$0	\$0
Impact To HCPF Budget For DHS 5% Reduction	\$0	0.0	\$0	\$0	\$0	\$0

**Current Statutory Authority or Needed Statutory Change:**

24-75-112 C.R.S. (2209) Annual general appropriation act - headnote definitions - general provisions - footnotes.

(a) (I) "Capital outlay" means:

- (A) Equipment, furniture, motor vehicles, software, and other items that have a useful life of one year or more;
- (B) Alterations and replacements, meaning major and extensive repair, remodeling, or alteration of buildings, there placement thereof, or the replacement and renewal of the plumbing, wiring, electrical, fiber optic, heating, and air conditioning systems therein;
- (C) New structures, meaning the construction of entirely new buildings, including the value of materials and labor, either state-supplied or supplied by contract; or
- (D) Nonstructural improvements to land, meaning the grading, leveling, drainage, irrigation, and landscaping thereof and the construction of roadways, fences, ditches, and sanitary and storm sewers.



STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2010-11 Budget Request Cycle												
Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11				
Request Title:		DHS - 5% Operating Reduction			Dept. Approval by:			John Bartholomew		Date: February 16, 2010		
Department:		Health Care Policy and Financing			OSPB Approval:							
Priority Number:		NP-BA12 (See also DHS N/A)			Date:							
		1	2	3	4	5	6	7	8	9	10	
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12	
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services line items	Total	442,190	399,192	0	399,192	442,479	0	442,479	(684)	441,795	(684)	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	183,721	199,597	0	199,597	221,240	0	221,240	(342)	220,898	(342)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	
	FF	258,469	199,595	0	199,595	221,239	0	221,239	(342)	220,897	(342)	
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	Total	5,627,497	5,345,364	0	5,345,364	5,189,221	0	5,189,221	(21,246)	5,167,975	(21,246)	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	2,291,160	2,672,682	0	2,672,682	2,594,610	0	2,594,610	(10,623)	2,583,987	(10,623)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	
	FF	3,336,337	2,672,682	0	2,672,682	2,594,611	0	2,594,611	(10,623)	2,583,988	(10,623)	
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Administration	Total	110,916	135,195	0	135,195	137,577	0	137,577	(646)	136,931	(646)	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	55,458	67,598	0	67,598	68,789	0	68,789	(323)	68,466	(323)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	
	FF	55,458	67,597	0	67,597	68,788	0	68,788	(323)	68,466	(323)	

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2010-11 Budget Request Cycle											
Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
<b>Request Title:</b>		DHS - 5% Operating Reduction			<b>Dept. Approval by:</b>			John Bartholomew			
<b>Department:</b>		Health Care Policy and Financing			<b>OSP B Approval:</b>			<b>Date:</b> February 16, 2010			
<b>Priority Number:</b>		NP-BA12 (See also DHS N/A)						<b>Date:</b>			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes	Total	4,048,837	3,451,818	0	3,451,818	2,936,570	0	2,936,570	(20,362)	2,916,208	(20,362)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,709,481	1,725,909	0	1,725,909	1,468,285	0	1,468,285	(10,181)	1,458,104	(10,181)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	2,339,356	1,725,909	0	1,725,909	1,468,285	0	1,468,285	(10,181)	1,458,104	(10,181)
(6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, Administration	Total	54,088	53,136	0	53,136	54,088	0	54,088	(442)	53,646	(442)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	27,044	26,568	0	26,568	27,044	0	27,044	(221)	26,823	(221)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	27,044	26,568	0	26,568	27,044	0	27,044	(221)	26,823	(221)
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Administration	Total	2,976,677	2,931,565	0	2,931,565	2,979,406	0	2,979,406	(12,632)	2,966,774	(12,632)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,488,339	1,465,782	0	1,465,782	1,489,703	0	1,489,703	(6,316)	1,483,387	(6,316)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,488,338	1,465,783	0	1,465,783	1,489,703	0	1,489,703	(6,316)	1,483,387	(6,316)

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2010-11 Budget Request Cycle											
Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
<b>Request Title:</b> DHS - 5% Operating Reduction											
<b>Department:</b> Health Care Policy and Financing					<b>Dept. Approval by:</b> John Bartholomew			<b>Date:</b> February 16, 2010			
<b>Priority Number:</b> NP-BA12 (See also DHS N/A)					<b>OSPB Approval:</b>			<b>Date:</b>			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>(6) Department of Human Services Medicaid-Funded Programs: (F) Services for People with Disabilities - Medicaid Funding, Regional Centers</b>											
	Total	59,259,759	50,049,730	0	50,049,730	46,098,689	0	46,098,689	(125,770)	45,972,919	(125,770)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	23,439,986	22,931,984	0	22,931,984	21,211,029	0	21,211,029	(62,885)	21,148,144	(62,885)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	979,501	2,092,881	0	2,092,881	1,838,316	0	1,838,316	0	1,838,316	0
	FF	34,840,272	25,024,865	0	25,024,865	23,049,344	0	23,049,344	(62,885)	22,986,459	(62,885)
<b>Non-Line Item Request:</b> None											
<b>Letternote Revised Text:</b> None											
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>		CF: Children's Basic Health Plan Trust Fund 11G; FF: Title XIX, Title XXI									
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>		RF: Old Age Pension Fund managed by Department of Human Services									
<b>Approval by OIT?</b> Yes: No: N/A: <input checked="" type="checkbox"/>											
<b>Schedule 13s from Affected Departments:</b>		Department of Human Services									