Decision Item FY 2010-11 Base Reduction Item FY 2010-11
Request Title: 5% Operating Reduction

Supplemental FY 2009-10

Budget Amendment FY 2010-11

Department:

Human Services

Dept. Approval by:

Date: Z-3-/>

Priority Number:

OSPB Approval:

Date: _フ -

		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
							<u>- · · .</u>				
Total of All Line Items	Total	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)		(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	(206,692)
	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)
(1) Executive Director's		404.040	400 405	ا ا	400 405	404.007		404 007	(440.000)		
Office; (A) General	Total	494,643	496,485	0	496,485	494,827	0	494,827	(118,270)		(118,270)
Administration,	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	320,608	140,127	0	140,127	138,806	0	138,806	(116,558)		(116,558)
	CF	92,559	119,393	0	119,393	119,393	U	119,393	0	119,393	0
ľ	CFE/RF	81,476	160,504	0	160,504	160,504	0	160,504	(1,712)	158,792	(1,712)
T.	FF	Ü	76,461	0	76,461	76,124	U	76,124	0	76,124	0
	MCF	0	149,989	0	149,989	149,989	0	149,989	(1,712)		(1,712)
d.	MGF	0	74,995	0	74,995	74,995	0	74,995	(856)	74,139	(856)
44) 55	NGF	320,608	215,122	0	215,122	213,801	0	213,801	(117,414)	96,387	(117,414)
(1) Executive Director's	Total	2,176,391	2,211,586	ol	2,211,586	2,245,353	o	2,245,353	(5,333)	2,240,020	(5,333)
Office; (B) Special	Ii	22.2	25.2	0.0	25.2	25.2	0.0	25.2	0.0	25.2	0.0
Purpose, Administrative	GF	1,283,868	1,440,439	0.0	1,440,439	1,461,279	0.0	1,461,279	(5,333)	1,455,946	(5,333)
Review Unit	CF	0	1,110,100	ŏl	0,110,100	1,101,210	n i	1,401,2.0	(0,000)	0,000,000	(5,555)
	CFE/RF	ŏ	اة	ŏl	ňl	ام	ő	امّا	ň	ام	
	FF	892,523	771,147	اة	771,147	784,074	Ď	784,074	ň	784,074	
1	MCF	0	0	اة ا	0	0	ŏ	0 .0.,5,4	ا م	ח	ا ۱ ۱
1	MGF	ŏi	l ŏ:	ا هٔ ا	ŏ	ا م	ŏ	اة	ا م	ŏ	ň
	NGF	1,283,868	1,440,439	ŏl	1,440,439	1,461,279	ŏ	1,461,279	(5,333)	1,455,946	(5,333)

Supplemental FY 2009-10

Base Reduction Item FY 2010-11 **Request Title:** 5% Operating Reduction

Department:

Human Services

Dept. Approval by:

Date:

Date:

Budget Amendment FY 2010-11

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Priority Number:

Decision Item FY 2010-11

OSPB Approval: 1 2 3 4 6 5 7 8 9 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) Fund FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 FY 2010-11 FY 2010-11 FY 2010-11 FY 2010-11 FY 2011-12 (1) Executive Director's Total 799,673 1,064,228 0 Office; (B) Special 1,064,228 1,046,470 0 1.046,470 (1,272)1,045,198 (1,272)FTE 0.0 Purpose, Colorado 2.7 0.0 4.4 5.8 5.8 0.0 5.8 0.0 GF 137.441 132,507 0 132,507 132,507 Commission for the 0 132,507 (1,272)131,235 (1,272)CF 135,189 0 806 135,189 92,462 0 92,462 92,462 Deaf and Hard of CFE/RF 661,426 796,532 0 796,532 821,501 0 821,501 0 821,501 0 Hearing FF 0 0 0 0 0 MCF 0 0 0 0 0 0 0 0 0 0 MGF 0 0 0 NGF 137,441 132,507 0 132,507 132,507 0 132,507 (1,272)131,235 (1,272)(1) Executive Director's Office; (B) Special Total 5.287.242 5,147,097 ٥ 5,147,097 5.230.427 0 5,230,427 5.222.855 (7.572)(7,572)FTE Purpose, Office of 64.1 74.1 0.0 74.1 74.1 0.0 74.1 0.0 74.1 0.0 GF Performance 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 **Improvement** 235,472 235,472 CFE/RF 665.826 765.299 0 765,299 778,298 0 778,298 776,710 (1,588)(1,588)FF 2,320,225 2,247,852 0 2,247,852 2.286.032 2,286,032 0 2,286,032 MCF 665,826 717,130 0 717,130 729,310 0 729,310 (1.588)727,722 (1.588)MGF 0 332.913 358.567 358,567 364,657 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)(2) Office of Information Technology Services, **Total** 26,078,109 23,416,655 0 23,416,655 23,893,959 Ô 23,893,959 (58,227)23,835,732 (58,227)FTE 0.0 47.1 0.0 Colorado Benenits 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 Management System 0 5,646,781 (14,364)5,632,417 (14,364)CF 3,258,624 996,712 0 996,712 972,224 0 (CBMS) 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)10,045,164 MCF 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 10,019,340 10,031,772 10,031,772 (25, 229)10,006,543 (25, 229)

Decision Item FY 2010-11 Request Title: 5 Base Reduction Item FY 2010-11

Supplemental FY 2009-10

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Request Title: Department:

5% Operating Reduction

Human Services

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	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,	1										
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	Đ	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	ű	Ü	0	0	0	0	0	O O	0	0
	MGF NGF	E 550 770	4 005 500	0	4 505 500	0	0	0	0	0	0
(2) Office of Information	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)
	l (-	i							
Technology Services,	Total	407,176	392,276	اه	392,276	392,276		202 270	(40.044)	070 405	***
Operating Expenses	FTE	0.0	0.0	0.0	382,276	0.0	0 0.0	392,276 0.0	(13,841)	378,435	(13,841)
II.	GF	324,068	312,216	0.0	312,216	312,216	0.0	312,216	(13 167)	0.0	0.0
	CF	024,000	0,2,2,0	ŏl	012,210	312,210	ő	012,210	(13,157)	299,059	(13,157)
	CFE/RF	16,855	16,237	ŏ	16,237	16,237	ŏl	16.237	(684)	15,553	(604)
	FF	66,253	63,823	Ĭ	63,823	63,823	ŏl	63,823	(004)	63,823	(684)
	MCF	16,855	16,237	Ŏ l	16,237	16,237	ňl	16,237	(684)	15,553	(384)
	MGF	7,382	8,119	Ŏ	8,119	8,119	ŏl	8,119	(342)	7,777	(342)
	NGF	331,450	320,335	o l	320,335	320,335	ŏl	320,335	(13,499)	306,836	(13,499)
(3) Office of Operations,									(10,100)	000,000	(10,400)
(A) Administration,	Total	3,435,663	3,720,857	0	3,720,857	3,654,888	o	3,654,888	(137,882)	3,517,006	(137,882)
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,380,047	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	` ` oʻ	4,288	o l
	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) o
	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)

Supplemental FY 2009-10

Decision Item FY 2010-11 Base Reduction Item FY 2010-11
Request Title: 5% Operating Reduction

Department: Priority Number: Human Services

Dept. Approval by:

Date:

Budget Amendment FY 2010-11

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OSPB Approval:

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	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
(5) Division of Child				·							
Welfare, Administration	Total	2 740 202	2 557 070	اما	0.557.070	0.740.057	_				
	FTE	2,718,282 25,8	3,557,876 36.5	0	3,557,876 36.5	3,748,857 41.0	0	3,748,857	(14,437)		(14,437
	GF	1,837,791	2,777,172	0.0 0	2,777,172	2,903,616	0.0 0	41.0	0.0	41.0	0.0
	CF	0	2,777,172	ŏ	2,111,112	2,503,010	0	2,903,616	(13,791) 0	2,889,825	(13,791
	CFE/RF	101.731	135,198	ŏ	135,198	137,577	Ö	137,577	(646)	136,931	(646
	FF	778,760	645,506	ŏ	645,506	707,664	ŏ	707,664	(040)	707,664	(040 ()
	MCF	101,731	135,198	l ŏ l	135,198	137,577	ŏ	137,577	(646)	136,931	(646
	MGF	50,866	67,600	اة	67,600	68,790	Ŏ	68,790	(323)		(323
·	NGF	1,888,657	2,844,772	0	2,844,772	2,972,406	Ō	2,972,406	(14,114)	2,958,292	(14,114
(5) Division of Child											
Welfare, Foster and											
Adoptive Parent	Total	335,187	337,717	0	337,717	337,134	0	337,134	(7,773)	329,361	(7,773)
Recruitment, Training,	FTE	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
and Support	GF	266,071	270,310	0	270,310	269,727	0	269,727	(7,773)	261,954	(7,773)
	CF	ů	U	0	0	0	0	0	0	0	0
	CFE/RF	69,116	67,407	0	67 407	67.407	0	0 07 107	0	0	0
	MCF	09,110	θ7,407 Λ	0	67,407	67,407	0	67,407	, i	67,407	0
	MGF	ň	۱		γ̈́	ارد	0	0	l 🕺	U O	l v
	NGF	266,071	270,310	Ö	270,310	269,727	Ö	269,727	(7,773)	261,954	(7,773)
(6)Division of Child			2.0,0,0		210,010	200,727		200,127	(1,110)	201,304	(1,173)
Care, Child Care	Total	6,813,419	6,810,584	0	6,810,584	6,731,846	0	6,731,846	(13,130)	6.718.716	(13,130)
Licensing and	FTE	58.6	67.1	0.0	67.1	64.0	0.0	64.0	` 0.0	64.0	0.0
Administration	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	Ō	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)

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental Request Title: 5% Operating Reduction

Supplemental FY 2009-10

Budget Amendment FY 2010-11

Department:

5% Operating Reduction Human Services

Dept. Approval by:

Date:

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	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
(7) Office of Self									<u> </u>		
Sufficiency, (A)	1 _ 1		i						1		
Administration,	Total	73,159	103,297	0	103,297	77,156	0	77,156	(1,960)	75,196	(1,960)
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF CF	36,895	54,361	0	54,361	53,884	0	53,884	(1,960)	51,924	(1,960)
	CFE/RF	الأ	, v	0 0	0	0	0	0	0	0	0
	FF	36,264	48,936	, ,	48,936	22 272	0	0 000	·	0	0
	MCF	30,204	40,530 N	l ől	46,936	23,272	٥	23,272	0	23,272	0
	MGF	ň	Ň	ا م	٥	0	ŏ	۱ ×	, ,	0	0
	NGF	36,895	54,361	ŏ	54,361	53,884	ŏ	53,884	(1,960)	51,924	(1,960)
(7) Office of Self					4 1,00 1	35,051		00,00	(1,500)	31,824	(1,500)
Sufficiency, (D) Child										:	
Support Enforcement,	Total		11,552,799	0	11,552,799	11,193,070	0	11,193,070	(39,365)	11,153,705	(39,365)
Automated Child	FTE		39.9	0.0	39.9	39.9	0.0	39.9	0.0	39.9	0.0
Support Enforcement	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)
System	CF	118,511	424,818	0 ∤	424,818	426,499	0	426,499	0	426,499	0
	CFE/RF	0 200 700	0	0	0	0	0	0	0	0	0
	FF MCF	6,389,786	7,344,427	0	7,344,427	7,105,896	0	7,105,896	(25,981)	7,079,915	(25,981)
	MGF	١	0		U	١	0	0	0	0	0
	NGF	3,283,410	3,783,554	\ \display	2 702 554	2 000 075	0	0	0	0	0
(7) Office of Self	1101	3,203,410	3,763,334		3,783,554	3,660,675	0	3,660,675	(13,384)	3,647,291	(13,384)
Sufficiency, (D) Child]										
Support Enforcement,	Total	2,160,989	2,175,345	l ol	2,175,345	2,159,716	o	2,159,716	(14,482)	2,145,234	(14,482)
Child Support	FTE	22.7	24.5	0.0	24.5	24.5	0.0	24.5	0.0	2,145,254	0.0
Enforcement	GF	735,729	739,618	o l	739,618	734,304	o	734,304	(4,924)	729,380	(4,924)
	CF	0	0	0	O	o	o	0	\','-0'	0	(4,024)
	CFE/RF	0	0	o	0	0	o	Ö	Ŏ	ŏ	ŏĺ
	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	o' l	0	````o′
	MGF	705 700	0	0	0	0	0	0	0	0	0
<u></u>	NGF	735,729	739,618	0	739,618	734,304	0	734,304	(4,924)	729,380	(4,924)

Supplemental FY 2009-10

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Request Title: 5% Operating Reduction

Human Services

Department: Priority Number: Dept. Approval by:

OSPB Approval:

Date: Date:

Budget Amendment FY 2010-11

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	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
(8) Mental Health and											
Alcohol and Drug							_ '				
Abuse Services, (A)	Total	90,810	96,441	0	96,441	95,512	0.	95,512	(1,806)	93,706	(1,806)
Administration,	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	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
Ř Í	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
1	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)
(8) Mental Health and				_			_				
Alcohol and Drug	Total	0	27,212,895	0	27,212,895	18,785,216	0	18,785,216	(19,054)	18,766,162	(19,054)
Abuse Services, (C)	FTE	0.0	338.8	0.0	338.8	228.5	0.0	228.5	0.0	228.5	0.0
Mental Health Institute,	GF	0	22,223,435	0	22,223,435	18,112,468	0	18,112,468	(19,054)	18,093,414	(19,054)
Mental Health Institutes-	CF	0	2,683,404	0	2,683,404	331,608	0	331,608	0	331,608	0
Ft. Logan	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)
(8) Mental Health and											
Alcohol and Drug	Tatal	_	00.060.644		00.000.044	70,000,500		70 000 500	/7.7.5		
Abuse Services, (C)	Total	0	69,256,814	0	69,256,814	70,060,538	0	70,060,538	(74,742)	69,985,796	(74,742)
Mental Health Institutes,	FTE GF	0.0	928.2	0.0	928.2	923.0	0.0	923.0	0.0	923.0	0.0
Mental Health Institute	CF	0	58,080,107	0	58,080,107	58,883,831	0	58,883,831	(54,380)	58,829,451	(54,380)
Puebio	CFE/RF	0	5,617,894	0	5,617,894	5,617,894	0	5,617,894	400,000	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)
	MCF	0	2 026 570	0	2.025.570	0 000 570	0	0 000 570	(00,000)	0	0
		0	2,936,570	0	2,936,570	2,936,570	0	2,936,570	(20,362)	2,916,208	(20,362)
	MGF NGF	0	1,468,285	0	1,468,285	1,468,285	0	1,468,285	(10,181)	1,458,104	(10,181)
L	NGF	9	59,548,392	0	59,548,392	60,352,116	0	60,352,116	(64,561)	60,287,555	(64,561)

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

Human Services

Dept. Approval by:

Date:

Department: 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
(9) Services for People											
with Disabilities, (A)						1		,			
Community Services for		151,295	153,744	0	153,744	153,672	0	153,672	(12,632)	141,040	(12,632)
People with	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Developmental	GF	0	0	0	0	0	0	0	0	0	0
Disabilities, (1)	CF	454.005	0	0		0	0	0	0	0	0
Administration,	CFE/RF FF	151,295	153,744	0 !	153,744	153,672	0	153,672	(12,632)	141,040	(12,632)
Operating Expenses	MCF	151,295	152.744		452.744	450.070	0	0	0	0	0
	MGF	75,648	153,744 76,872	۱ ۲	153,744	153,672	0	153,672	(12,632)	141,040	(12,632)
	NGF	75,648 75,648	76,872	0 0	76 872 76 872 I	76,836	0	76,836	(6,316)	70,520	(6,316)
(9) Services for People	NGF	73,046	10,012	· · ·	/0.0/2	76,836	0	76,836	(6,316)	70,520	(6,316)
with Disabilities, (B)	İ										
Regional Centers for	Total	2,449,426	2,760,399	ا ه	2,760,399	2,556,151	0	2,556,151	(125,770)	2,430,381	(125,770)
People with	FTE	0.0	0.0	0.0	0.0	0.0	0.0	2,550,151	(123,770)	2,430,361	(125,770)
Developmental	GF	(2,010)	Ö	0.01	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Disabilities, (1)	CF	448	١٥٠	اة	ŏ	اة	ň	ŏ	ا م	š.	, N
Medicaid-funded	CFE/RF	2,450,988	2,760,399	أة	2,760,399	2,556,151	ŏ	2,556,151	(125,770)	2,430,381	(125,770)
Services, Operating	FF	0	0	0	0	0	ő	0	(120,110)	2,400,001 N	(120,770)
Expenses	MCF	2,450,988	2,760,399	0	2,760,399	2,556,151	ō	2,556,151	(125,770)	2,430,381	(125,770)
Cxpelises	MGF	1,075,984	1,380,200	o }	1,380,200	1,288,239	O	1,288,239	(62,885)	1,225,354	(62,885)
٥	NGF	1,073,974	1,380,200	0	1.380,200	1,288,239	o l	1,288,239	(62,885)	1,225,354	(62,885)
(9) Services for People					37 - 17				(==,===,	.,	(0,000)
with Disabilities, (D)											
Division of Vocational	Total	20,997,372	19,564,046	0	19,564.046	19,725,615	0	19,725,615	(87,247)	19,638,368	(87,247)
Rehabilitation,	FTE	212.2	224.7	0.0	224.7	0.0	0.0	0.0	0.0	0.0	0.0
Rehabilitation Programs	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)
- General Fund Match	CF CF	0	0	0	0	0	οl	0	0	0	0
	CFE/RF	46 534 400	15 402 220	_ <u>0</u>	0	0	0	0	0	0	0
	MCF	16,534,109	15,403,328		15.403.328	15,530,473	0	15,530,473	(71,930)	15,458,543	(71,930)
	MGF	,			0	0	0	0	0	0	0
	NGF	4,463,263	4,160,718	0	4 460 740	4 405 440	ől	0	0	0	0
l	HOF	4,403,203	4, 100,710	U	4.160,718	4,195,142	0	4,195,142	(15,317)	4,179,825	(15,317)

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Request Title:

5% Operating Reduction

Supplemental FY 2009-10

Budget Amendment FY 2010-11

Department:

Human Services

Dept. Approval by:

Date: Date:

Priority Number:

OSPB Approval:

-		1	2	3	4	5	6	7	8		40
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1	Budget	9 Total Revised	10 Change from Base
	Fund	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	FY 2010-11	Request FY 2010-11	Amendment FY 2010-11	Request FY 2010-11	(Column 5) FY 2011-12
(11) Division of Youth			· · · · · · · · · · · · · · · · · · ·		·			-			
Corrections, (A)	Total	30,285	30,432	0	30,432	30,294	0 1	30,294	(1,246)	29,048	(1,246)
Administration,	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	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	O	0	0	(1,2.0)
	CFE/RF	0	0	0	0	0	0	0	اة	Ö	Ŏ
	FF	0	0	0	0	0	0	0	0	Ō	Ŏ
	MCF	0	0	0	0	0	O	0	Ō	Ö	ŏ
	MGF	0,	0	0	0	0	0	0	0	Ö	Ŏ
	NGF	30,285	30,432	G	30,432	30,294	0	30,294	(1,246)	29,048	(1,246)
(11) Division of Youth Corrections, (B)					-						
institutional 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)
Educational Programs	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)
1	CF	0	O	0	0	0	0	0	```o`	0	(3,132)
	CFE/RF	0	340,116	0	340,116	343,893	0	343,893	0	343,893	Ŏ
	FF	563,004	0	0	0	0	0	· o.	o [0	ŏ
	MCF	0	0	0	0	0	0	0.	0	ō	Ŏ
	MGF	0	0	0	0	0	0	0	0	ō	Ō
	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)											127, - 1
Institutional Programs,	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)
Medical Services	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	o
	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	D	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)

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11 F
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
(11) Division of Youth											
Corrections, (B)											
Institutional Programs,	Total		3,412,311	0	3,412,311	3,411,434	0	3,411,434	(41,887)	3,369,547	(41,887)
Operating Expenses	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- '	GF	2,076,957	2,082,111	0	2,082,111	2,081,234	0	2,081,234	(41,887)		(41,887)
	CF	0	0	0	0	0	0	0	O O	0	, , , , ,
	CFE/RF		0	0	0	0	0	0	0	0	0
	FF	1,417,900	1,330,200	[0]	1,330,200	1,330,200	0	1,330,200	0	1,330,200	0
	MCF	0	0	0	0	0	0	0	0	0	0
l i	MGF	-	0	0	0	0	0	0	0	0	0
	NGF	2,076,957	2,082,111	0	2,082,111	2,081,234	0	2,081,234	(41,887)	2,039,347	(41,887)
(11) Division of Youth	[
Corrections, (C)		250.050	054.077				_				
Community Programs,	Total	359,858	351,377	0	351,377	344,210	0	344,210	(13,304)	330,906	(13,304)
Operating Expenses	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF CF	357,410	348,929	١	348,929	341,762	0	341,762	(13,304)	328,458	(13,304)
		2,448	2,448		2,448	2,448	0	2,448	0	2,448	0
	CFE/RF	, ,	الم		0	0	0	0	0	0	0
	MCF	, ,		ايا	0	0)	0	0 1	0	0	0
	MGF	, ,			Ŏ	0	0	0	0	0	0
	NGF	357,410	348,929	ŏ	349 020	244 700	0	0	0	0	0
	11011	007,410	340,323		348,929	341,762		341,762	(13,304)	328,458	(13,304)

Non-Line Item Request:

None

Letternote Revised Text:

This request requires the revision of letternote annotoations throughout the Department. These revisions are listed below by long bill group.

(1) Executive Director's Office. General Administration

(1) Executive Director's Office. Special Purpose

(2) Office of Information Technology Services

Of this amount, it is estimated that \$12,190,323-\$12,188,611shall 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.

Of these amounts, \$821,688 \$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.

Of these amounts, it is estimated that \$3,202,243 \$3,284,377 shall be from the Temporary Assistance for Needy Families Block Grant, \$4,628,250 \$4,616,875 shall be from Food Stamp funds.

(3) Office of Operations. (A) Administration Of this amount, it is estimated that \$6,503,000 collected by the Mental Health Institutes that transferred from the Department of Correction \$340,000 shall be from federal Medicaid individualing indirect cost recoveries. (B) Mental Health and Alcohol and Drug Aburo Of this amount, \$5,882,873 \$5,862,511 shall be transferred from the Division transferred from Regional Centers. For informational purposes only, of the patien \$1,938,156 is estimated to be Medicaid reversion of Youth Corrections for services provided befunding from the Department of Health Care Institute at Fort Logan, and \$38,159 is estimated to the services provided befunding from the Department of Health Care Institute at Fort Logan, and \$38,159 is estimated to the services provided befunding from the Department of Health Care Institute at Fort Logan, and \$38,159 is estimated to the services provided befunding from the Department of Health Care Institute at Fort Logan, and \$38,159 is estimated to the services provided befunding from the Department of Health Care Institute at Fort Logan, and \$38,159 is estimated to the services provided befunding from the Department of Health Care Institute at Fort Logan, and \$38,159 is estimated to the services provided befunding from the Department of Health Care Institute at Fort Logan, and \$38,159 is estimated to the services provided befunding from the Services provided befunding fro	Base Reduction	tange Request		•	•				
Priority Number: Priority Num	eduction		.11	Sunnlement	al FY 2009-10	-	Budget Am	endment FY 20	10-11
Priority Number: Priority Number: Priority Number: Priority Number: Priority Number: Priority Number: Fund Fy 20 Street S				1 onbhieireur	AI F 1 2005-10	(3)	Duaget Am	enament FT 20	10-11
Priority Number: Priority Number: Priority Number: Priority State of Operations. (A) Administration Of this amount, it is estimated that \$6,603,001 collected by the Mental Health Institutes that ransferred from the Department of Correction (340,000 shall be from federal Medicaid indicated indirect cost recoveries. B) Mental Health and Alcohol and Drug Abutoff of this amount, \$5,882,873 \$5,862,511 shall shall be transferred from the Divisional Formational purposes only, of the patient (1,938,156 is estimated to be Medicaid reverted from the Department of Health Care institute at Fort Logan, and \$38,159 is estimated to the medicaid from the Department of Health Care institute at Fort Logan, and \$38,159 is estimated to the medicaid force institute at Fort Logan, and \$38,159 is estimated.	3		Dept. Approv	al by:			Date:		
Prior Ac Fund Fund Fy 20 3) Office of Operations. (A) Administration Of this amount, it is estimated that \$6,503,000 collected by the Mental Health Institutes that ransferred from the Department of Correction (340,000 shall be from federal Medicaid Indicated including indirect cost recoveries. 8) Mental Health and Alcohol and Drug Aburof this amount, \$5,882,873 \$5,862,511 shall be transferred from the Divisional Formational purposes only, of the patient in (1,938,156 is estimated to be Medicaid reverted from the Department of Health Carenstitute at Fort Logan, and \$38,159 is estimated to set in the content of the content of the carenstitute at Fort Logan, and \$38,159 is estimated.			OSPB Approv	•			Date:		
(3) Office of Operations. (A) Administration Of this amount, it is estimated that \$6,503,000 collected by the Mental Health Institutes that transferred from the Department of Correction \$340,000 shall be from federal Medicaid indicated including indirect cost recoveries. (B) Mental Health and Alcohol and Drug Abur Of this amount, \$6,882,873 \$5,862,511 shall be transferred from the Division ransferred from Regional Centers. For informational purposes only, of the patien \$1,938,156 is estimated to be Medicaid reversity of Youth Corrections for services provided by funding from the Department of Health Care Institute at Fort Logan, and \$38,159 is estimated to the services provided by the service of Youth Corrections for services provided by funding from the Department of Health Care Institute at Fort Logan, and \$38,159 is estimated to the services provided by the service of Youth Corrections for services provided by funding from the Department of Health Care Institute at Fort Logan, and \$38,159 is estimated to the service of Youth Corrections for services provided by funding from the Department of Health Care Institute at Fort Logan, and \$38,159 is estimated to the service of Youth Corrections for services provided by funding from the Department of Health Care	2	3	4	5	6	7	8	9	10
Of this amount, it is estimated that \$5,503,00 collected by the Mental Health Institutes that transferred from the Department of Correctic 340,000 shall be from federal Medicaid indirecting indirect cost recoveries. (8) Mental Health and Alcohol and Drug Abut Of this amount, \$5,882,873 \$5,862,511 shall be transferred from the Divisional Centers. For informational purposes only, of the paties 1,938,156 is estimated to be Medicaid reverting from the Department of Health Carenstitute at Fort Logan, and \$38,159 is estimated to set in the Department of Health Carenstitute at Fort Logan, and \$38,159 is estimated to the Medicaid reverses the set in the Department of Health Carenstitute at Fort Logan, and \$38,159 is estimated.	-Year tual Appropriatio 08-09 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
Institute at Fort Logan, and \$38,159 is estimation provided by the General Hospital at the Colo	se Services If be from patient reve on of Youth Correction at revenues, \$3,451,85 and earned from beha of the therapeutic resid Policy and Financing (nues, \$1,686,234 s s for services for the \$ \$3,431,456 is e rioral health organ ential child care fac o Child Welfare Se	shall be transfern he Sol Vista Fac stimated to be fr izations through cility at the Color ervices for menta	ed from the Dep ility, \$358,181 s om Medicaid fur Mental Health C ado Mental Hea Il health treatme	eartment of Corr hall be transferr nds transferred Community Cap lith Institute at F nt at the therap	rections (including red from the Departm from the Departm itation, \$196,355 fort Logan, \$258, eutic residential	g \$400,493 for s artment of Educ ment of Health C is estimated to 385is estimated child care facilin	services for the Leation, and \$12,0 Care Policy and Fibe transferred file to be transferred at the Colorade	a Vista Facil 300 shall be Financing, rom the Divis d from Medic Mental Hea
Cash or Federal Fund Name and COFRS	rado Mental Health Ins	titute at Pueblo.				nt of Health Care			
Reappropriated Funds Source, by Depar		Security Act, Se	ection 110 and S	ection 203 Voca	itional Rehabilit		·		

Health Care Policy and Financing

Schedule 13s from Affected Departments:



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

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

Line Item Name	Total GF and RF In FY 2010-11 Operating Portion Of The Appropriation	% of Total	Total Reduction	Reduction Spread to All Operating Lines (Net General Fund Amount)
(2) Office of Information				
Technology Services, Colorado				
Benenits Management System				
(CBMS)	\$613,864	5.08%	\$ 496,526	\$25,229
(2) Office of Information	\$015,004	3.0670	\$ 490,320	\$23,229
Technology Services, Colorado				
Trails	\$427.700	3.62%	\$ 496,526	¢17.002
(2) Office of Information	\$437,790	3.02%	\$ 496,526	\$17,993
Technology Services, Operating				
Expenses	¢220.452	2.720/	¢ 406.536	¢12.400
	\$328,453	2.72%	\$ 496,526	\$13,499
(3) Office of Operations, (A) Administration, Operating				
Expenses	\$3,096,393	25.63%	\$ 496,526	\$127,259
(5) Division of Child Welfare,	φυ,υπυ,υπυ	23.03%	φ 490,320	Φ141,439
Administration	\$343,423	2.84%	\$ 496,526	\$14,114
(5) Division of Child Welfare,	ψ3+3,+23	2.0470	Ψ +70,520	Ψ17,117
Foster and Adoptive Parent				
Recruitment, Training, and				
Support Support	\$189,135	1.57%	\$ 496,526	\$7,773
(6)Division of Child Care, Child	, , , , , ,		1 2 2 2 2	
Care Licensing and				
Administration	\$319,467	2.64%	\$ 496,526	\$13,130
(7) Office of Self Sufficiency,	Ψ317,407	2.0470	Ψ +70,320	Ψ15,130
(A) Administration, Operating				
Expenses	\$47,694	0.39%	\$ 496,526	\$1,960
(7) Office of Self Sufficiency,	7 11,102 1	0.027.1	7 17 3,0 = 0	T -1,2 0 0
(D) Child Support				
Enforcement, Automated Child				
Support Enforcement System	\$325,657	2.70%	\$ 496,526	\$13,384
(7) Office of Self Sufficiency,	Ψ323,031	2.7070	Ψ +70,520	Ψ13,304
(D) Child Support				
Enforcement, Child Support				
Enforcement	\$119,803	0.99%	\$ 496,526	\$4,924
(8) Mental Health and Alcohol	Ψ117,003	0.2270	¥ 170,520	Ψ 1,9221
and Drug Abuse Services, (A)				
Administration, Operating				
Expenses	\$38,557	0.32%	\$ 496,526	\$1,585
(8) Mental Health and Alcohol	ψ50,557	0.5270	÷ 170,520	Ψ1,505
and Drug Abuse Services, (C)				
Mental Health Institutes,				
Mental Health Institute- Ft.				
Logan	\$463,611	3.84%	\$ 496,526	\$19,054
(8) Mental Health and Alcohol				
and Drug Abuse Services, (C)				
Mental Health Institutes,				
Mental Health Institute- Pueblo	\$1,570,865	13.00%	\$ 496,526	\$64,561

Line Item Name	Total GF and RF In FY 2010-11 Operating Portion Of The Appropriation	% of Total	Total Reduction	Reduction Spread to All Operating Lines (Net General Fund Amount)
(9) Services for People with				
Disabilities, (A) Community				
Services for People with				
Developmental Disabilities, (1)				
Administration, Operating				
Expenses	\$153,689	1.27%	\$ 496,526	\$6,316
(9) Services for People with				
Disabilities, (B) Regional				
Centers for People with				
Developmental Disabilities, (1)				
Medicaid-funded Services,				
Operating Expenses	\$1,530,085	12.67%	\$ 496,526	\$62,885
(9) Services for People with	\$1,000,000	12.0770	ψ .> 0,0 ± 0	Ψ0 2 ,000
Disabilities, (D) Division of				
Vocational Rehabilitation,				
Rehabilitation Programs -				
General Fund Match	\$372,679	3.08%	\$ 496,526	\$15,317
(11) Division of Youth	, , , , , , , , , , , , , , , , , , , ,			1 - 7-
Corrections, (A)				
Administration, Operating				
Expenses	\$30,325	0.25%	\$ 496,526	\$1,246
(11) Division of Youth	\$30,323	0.2370	\$ 490,320	\$1,240
Corrections, (B) Institutional				
Programs, Educational				
Programs	¢100.242	1 6 407	Φ 406.536	¢0.153
O	\$198,343	1.64%	\$ 496,526	\$8,152
(11) Division of Youth				
Corrections, (B) Institutional	Φ1.55.500	1.200/	Φ 406.735	Φ. (102
Programs, Medical Services	\$155,789	1.29%	\$ 496,526	\$6,403
(11) Division of Youth				
Corrections, (B) Institutional				
Programs, Operating Expenses	\$1,019,165	8.44%	\$ 496,526	\$41,887
(11) Division of Youth			ŕ	•
Corrections, (C) Community				
Programs, Operating Expenses	\$323,713	2.68%	\$ 496,526	\$13,304
Total	\$12,081,196	100.00%		\$496,526

Total Reduction Summary

Summary	Total	FTE	GF	CF	RF	FF	MCF	MGF	NGF
FY 2010-11						——————————————————————————————————————			
Total	(\$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
FY 2011-12									
Total	(\$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
FY 2012-13									
Total	\$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
FY 2010-11						
Total	(\$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
FY 2011-12						
Total	(\$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
FY 2012-13						
Total	\$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.

		Schedule 13 Change Request for FY 2010-11 Budget Request Cycle												
Decision Item FY 2010-11		2/*.	Base Reductio			Supplementa	E 0	**************************************	Rudget Amendment CV 2010 11					
Request Title:	DHS - 59	6 Operating R	eduction	1 Meiii FT 2010	•11	Supplementa	II FT 2009-10		Budget Am	endment FY 20	710-11			
Department: Priority Number:	Health Ca	are Policy and (See also Dh	Financing		Dept. Approv	•	John Barthol	omew	Date: Date:	February 16, 2	2010			
		1	2	3	4	5	6	7	8	9	10			
TO STATE OF THE	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	7			750 - 50		and the second second	THE STATE OF THE STATE OF	11 20 10 11	112010-11	11 2010-11	F1 2011-12			
Services Medicaid-Funded Programs: (B) Office of	Total FTE	442,190	399,192	0	399,192	442,479	0	442,479	(684)	441,795	(684)			
Information Technology	GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Services - Medicald Funding,	GFE	183,721	199,597	0	199,597	221,240	0	221,240	(342)	220,898	(342)			
Other Office of Information	CF	- U	<u> </u>			0	0	0	.0	0	0			
Technology Services line	CFE/RF	Ü	0	0	A-1-1-	0	0	0	0	0	0			
items	FF	258,469	199,595	ñ	400 505	0	0	0	0	0	0			
(6) Department of Human		230,409	199,595	0	199,595	221,239	0	221,239	(342)	220,897	(342)			
Services Medicaid-Funded	Total	5,627,497	5,345,364	o	5,345,364	5,189,221	0	£ 100 221	64.340	E 407 075				
Programs; (C) Office of	FTE	0.0	0.0	0.0	0.0	0.0	0.0	5,189,221 0.0	(21,246)	5,167,975	(21,246)			
Operations - Medicaid	GF	2,291,160	2,672,682	0	2,672,682	2,594,610	0.0	2,594,610	0.0	0.0	0.0			
Funding	GFE	0	7,512,502	ا م	2,0,2,002	2,554,610		2,554,010	(10,623)	2,583,987	(10,623)			
_	CF	Ď	ก	ľ	l n	l o	,	٥	!	u	١			
	CFE/RF	0	A Ö	Ö	ñ	l ő	Ö	١		0	١			
	FF	3,336,337	2,672,682	ĺ	2,672,682	2,594,611	l ő	2,594,611	(10,623)	2,583,988	(10 623)			
(6) Department of Human			- 17	111 AS NO.	-,0,2,002	2,004,011	-	2,354,011	(10,823)	2,303,300	(10,623)			
Services Medicald-Funded	Total	110,916	135,195	D	135,195	137,577	l 6	137,577	/CAC\	136,931	W- 400			
Programs; (D) Division of Child	FTE	0.0	0.0	0.0	0.0	0.0	0.0	137,377	(646) 0.0		(646)			
Welfare - Medicald Funding.	GF	55,458	67,598	0.0	67,598	68,789	1 0.0	68,789		0.0	0.0			
Administration	GFE	0	0	l o	n ,550	00,000 n	"	50,769	(323)	68,466	(323)			
	CF	0	ا م	l i	l ål	ı n	l %	0	l	U	, U			
	CFE/RF	ō	ام	- 0		0	"	0	"	ű	١			
	FF	55,458	67,597	n	67.597	68.788	"	69,788	(323)	68.465	(323)			

		830	Change	Request for	Schedule 1: FY 2010-11 I	3 Budget Requ	est Cycle						
Decision Item FY 2010-11			Base Reductio	n Item FY 2010	n Item FY 2010-11 Supplemental FY 2009-10					Budget Amendment FY 2010-11			
Request Title:	DHS - 59	% Operating R	eduction			Cappionistin	11 1 2003-10		Dunger Am	endment Fr 20	010-11		
Department: Priority Number:	Health C	are Policy and (See also DF	Financing		Dept. Approv OSPB Approv	on the second	John Barthol	omew	Date: February 16, 2010				
<u> </u>		1	2	3	4	5	6	7	8	9	10		
	Find	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 FTE GF GFE CF CFE/RF	4,046,837 0.0 1,709,481 0 0 0 2,339,356	3,451,818 0.0 1,725,909 0 0 0 1,725,909	0 0.0 0 0	3,451,818 0.0 1,725,909 0 0	2,936,570 0.0 1,468,285 0 0	0 0.0 0 0 0	2,936,570 0.0 1,468,285 0 0	(20,362) 0.0 (10,181) 0 0	2,916,208 0.0 1,458,104 0 0	(20,362) 0.0 (10,181) 0 0		
(6) Department of Human Services Medicaid-Eunded Programs: (6) Mental Health and Alcohol and Drug Abuse Services - Medicald Funding, Alcohol and Drug Abuse Division, Administration	Total FTE GF GFE CF CFE:RF	2,333,336 54,088 0.0 27,044 0 0 0 0 27,044	53,136 0.0 26,568 0 0 26,568	0 00 0 0	1,725,909 53,136 0.0 26,568 0 0 0 26,568	1,468,285 54,088 0.0 27,044 0 0 0 27,044	0 0.0 0 0 0	1,458,265 54,088 0.0 27,044 0 0 0 27,044	(442) 0.0 (221) 0 0	1,458,104 53,646 0.0 26,823 0 0	(10,181) (442) 0.0 (221) 0 0		
(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 FTE GF	2,976,677 0.0 1,488,339 0 0 0 1,488,338	2,931,565 0.0 1,465,782 0 0 1,465,783	0.0 0.0 0 0	2,931,565 0.0 1,465,782 0 0 0 1,465,783	2,979,406 0.0 1,489,703 0 0 0 1,489,703	0 0.0 0 0	2,979,406 0.0 1,489,703 0		26,823 2,966,774 0.0 1,483,387 0	(221) (12,632) 0.0 (6,316) 0 0		

		Schedule 13 Change Request for FY 2010-11 Budget Request Cycle										
Decision Item FY 2010-11			Base Reductio	n Item FY 2010.	11	Supplemental FY 2009-10			Budget Amendment FY 2010-11			
Request Title: Department: Priority Number:	Health C	% Operating Rare Policy and (See also DH	eduction Financing	Dept. Approval by: OSPB Approval:			John Bartholomew		Date: February 16, 2010 Date:			
5) /5 (# #)		1	2	3	4	5	6	7	8	9	10	
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base 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 Medicald-Funded Programs: (F) Services for People with Disabilities - Medicald Funding, Regional Centers	Total FTE GF GFE CF CFE/RF	59,259,759 0.0 23,439,986 0 0 979,501 34,840,272	50,049,730 0.0 22,931,964 0 0 2,092,881 25,024,865	0.0	50,049,730 0.0 22,931,984 0 0 2,092,881 25,024,865	46,098,689 0.0 21,211,029 0 0 1,838,316 23,049,344	0 0.0 0 0 0	46,098,689 0.0 21,211,029 0 0 1,836,316 23,049,344	0.0 (62,885) 0		(125,770 0.0 (62,885 0 0 0 (62,885	
Non-Line Item Request: Letternote Revised Text: Cash or Federal Fund Name Reappropriated Funds Source Approval by OIT? Schedule 13s from Affected D	and COFRS e, by Depar Yes:	rtment and Lin No:			Basic Health Pla	n Trust Fund 11G ension Fund man		Title XXI			(02,000	