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STATE OF COLORADO

EXECUTIVE CHAMBERS

136 State Capitol
Denver, Colorado 80203-1792
Phone (303) 866-2471



Roy Romer
Governor

EXECUTIVE ORDER

REGARDING REVENUE ESTIMATES

WHEREAS, the revenue estimate for the current fiscal year, prepared in accordance with Section 24-75-201.3(2), 10B C.R.S. (1991 Supp.), indicates that general fund expenditures for fiscal year 1991-92 based on appropriations now in effect will result in the use of one-third or more of the reserve required by Section 24-75-201.1(1)(d), 10B C.R.S. (1991 Supp.);

WHEREAS, pursuant to Section 24-75-201.5, 10B C.R.S. (1991 Supp.), the Governor is instructed to formulate a plan for reducing such general fund expenditures so that said reserve, as of the close of the fiscal year, will be at least two-thirds of the amount required by Section 24-75-201.1(1)(d), 10B C.R.S. (1991 Supp.);

WHEREAS, Section 24-75-201.5, 10B C.R.S. (1991 Supp.) requires the Governor to promptly notify the General Assembly of such plan and to implement such plan, using the procedures set forth in Sections 24-2-102(4), 24-30-206(3), or 24-50-109.5, or any other lawful means;

WHEREAS, Section 24-2-102(4), 10A C.R.S. (1991 Supp.), provides that if during any fiscal year there are not sufficient revenues available for expenditure during such period to carry on the functions of the state government and to support its agencies and institutions and such fact is made to appear to the Governor, in the exercise of his discretion, by executive order, he may suspend or discontinue, in whole or in part, the functions or services of any department, board, bureau or agency of the state government;

WHEREAS, the Colorado General Assembly has made some reduction in expenditures in the extraordinary session convened on September 10, 1991;

WHEREAS, the General Assembly's reductions are not sufficient to prevent general fund expenditures for the fiscal year based on appropriations now in effect to result in the use of one-third or more of the reserve required by Section 24-75-201.1(1)(d), 10B C.R.S. (1991 Supp.);

WHEREAS, Article X, Section 16 of the Colorado Constitution requires that the State of Colorado shall have a balanced budget; and

WHEREAS, Article IV, Section 2 vests the supreme executive authority of the state in the the governor, who shall take care that the laws be faithfully executed.

NOW, THEREFORE, I, Roy Romer, Governor of the State of Colorado, under the authority vested in me by the Constitution and laws of the State of Colorado, do hereby order:

1. Pursuant to the plan attached hereto as Exhibit A and incorporated herein ("Plan"), the functions or services of the departments, boards, bureaus, and agencies of the state government described in the attached plan shall be discontinued or suspended as set forth in the plan, upon the effective date of this Executive Order. The General Assembly, under separate cover, has been notified of the Plan today.
2. Pursuant to Section 24-2-102(4), 10A C.R.S. (1991 Supp.), this Executive Order shall take effect at 12:01 a.m. on November 1, 1991.
3. This Executive Order shall terminate at 11:59 p.m. on January 31, 1992, unless it is so extended pursuant to Section 24-2-102(4), 10A C.R.S. (1991 Supp.).



GIVEN under my hand and the executive seal of the State of Colorado, this Seventeenth day of October, 1991.

A handwritten signature in cursive script, reading "Roy Romer".

Roy Romer
Governor

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Enclatt.

General Fund Restrictions By Line Item

ADMINISTRATION

(1) Executive Director	
(A) Administration	
Purchase of Services from Computer Center :	\$1,602
(B) Information Management Commission	
Personal Services:	38,346
Contractual Services:	37,654
(5) State Archives and Public Records Division	
Personal Services:	83,000
(6) Capitol Complex	
Personal Services:	28,373
Custodial and Security Contracts:	62,825

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M E M O R A N D U M

TO: John Rea
FROM: Marcelo Kort MK
SUBJECT: Agriculture FY91-92 Long Bill Line Item Restrictions of Governor's Cuts
DATE: October 18, 1991

REFINANCING OF MANDATORY FRUIT & VEGETABLE PROGRAM

<u>Long Bill Line Item</u>	<u>Amt of GF Restricted</u>
1) Ag Services Division	
Personal Services	\$200,000*
Subtotal	\$200,000

* There will be also be a \$200,000 increase to the cash fund portion of this line pending passage of a bill granting this additional spending authority.

OTHER PROGRAM/FTE REDUCTIONS

<u>Long Bill Line Item</u>	<u>Amt of GF Restricted</u>
1) Agricultural Services Division	
Personal Services	\$54,765
2) Commissioner's Office	
Short Term Disability	\$99
Health & Life	\$2,736
Subtotal	\$57,600
GRAND TOTAL	\$257,600

DEPARTMENT OF CORRECTIONS

FY 91-92 RESTRICTIONS BY LINE ITEM

<u>AP CODE</u>	<u>L.B. GROUP LINE ITEM</u>	<u>ORIGINAL APPROP.</u>	<u>RESTRICTION</u>
ADMIN. & CONSOLIDATED SERVICES			
CAA 030 04510	Leased Space	\$ 778,075	\$ 7,000
CORRECTIONAL INDUSTRIES			
CFA 001 04630	Personal Services	\$ 745,000	\$ 300,000
MAXIMUM & MEDIUM SECURITY FACILITIES			
CAA 050 05470	Contract Services	\$ 1,321,902	\$ 201,000
MINIMUM SECURITY FACILITIES			
CAA 007 05500	Personal Services	\$15,566,253	\$ 245,519
CAA 027 05530	Operating Expenses	3,282,420	31,720
CAA 092 05590	Utilities	594,210	15,761
CAA 065 05594	Contract Services	1,830,974	99,000
PAROLE			
CAA 008 05620	Personal Services	\$ 3,445,056	\$ 80,000
CAA 028 05650	Operating Expenses	1,203,006	200,000
LIMON CORRECTIONAL FACILITY			
CAA 009 05878	Personal Services	\$ 9,776,832	\$1,068,100
TOTAL			\$2,248,100

FY 92 BUDGET DEFICIT
 PLAN FOR THE COLORADO DEPARTMENT OF EDUCATION
 10/10/91

PLAN FOR A \$181,100 REDUCTION

LONG BILL LINE	FY 92 APPROP	RESTRICTION	BALANCE	CHANGE	FY93	FY94	FY95
DEPT ADMIN	4,886,103	98,100	4,788,003	0.02	4,704,953	4,704,953	4,704,953
CSDB - PERS SERV	5,126,208	68,000	5,058,208	0.013	4,975,158	4,975,158	4,975,158
CSDB - UTILITIES	231,208	15,000	216,208	0.065	216,208	216,208	216,208
TOTAL	\$10,243,519	\$181,100	\$10,062,419	0.018	\$9,896,319	\$9,896,319	\$9,896,319

GOVERNOR - LIEUTENANT GOVERNOR - OSPB
LONG BILL REDUCTIONS
FY 1992, GENERAL FUND

(1) Office of the Governor

(A) Governor's Office

Administration of Governor's Office
and Residence 30,285

Disaster Emergency Fund 100,000

(2) Office of the Lt. Governor

Administration 6,000

Commission on Indian Affairs 1,930

(3) Office of State Planning and Budgeting

Personal Services 27,300

Operating Expenses 3,000

(4) Economic Development

(See Department of Local Affairs)

M E M O R A N D U M

TO: John Rea
FROM: Marcelo Kort *MK*
SUBJECT: Department of Health FY91-92 GF Long bill Line Item
Restrictions for Governor's Cuts
DATE: October 18, 1991

John, please note that line item titles marked with an asterisk (*) may not be the final resting place for cut dollars in that area. At this time, Tom Hadden is not able to tell me specifically what portion of these cuts will ultimately come from the Personal Services line versus the Operating lines within these Agencies. Consequently, for the time being, I have placed all the dollars corresponding to the cuts in each area, in the Personal Services line. When I get final splits on these lines, I will amend this report and get it to you ASAP.

Long Bill Line Item

Amt of GF Restricted

Administration and Support

1) Department Administration

Group Health & Life	\$30,425
Legal Services	\$38,000
Adm Law Judge Services	\$ 5,500
Purch of Services from GGCC	\$20,000

2) Laboratory Services

Personal Services*	\$31,779
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3) Local Health Services

Loc Org Health Unit Distrib (Per Sect. 25-1-516 CRS)	\$600,000
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Office of Health and Environmental Protection

1)	Air Quality Control Division	
	Personal Services	\$50,000
2)	Water Quality Control Division	
	Personal Services*	\$70,000
3)	Radiation Control Division	
	Personal Services*	\$60,000
4)	Hazardous Materials & Waste Mgmt	
	Emerg Resp System Improvements	\$22,545
5)	Consumer Protection	
	Personal Services*	\$12,700
6)	Disease Control and Epidemiology	
	Personal Services*	\$27,869

Office of Health Care and Prevention

1)	Alcohol and Drug Abuse	
	Administration	
	Personal Services	\$108,823
	Treatment Programs	
	Traditional Treatment	
	Detox/Shelter	\$1,065,379
	Residential	\$1,063,150
	Outpatient	\$762,648
2)	Family and Community Health Services	
	Handicapped Children	
	Purch Serv	\$47,528
	Nursing	
	Personal Services	\$35,000

3) Division of Prevention Programs

Administraton: Personal Services	\$5,296
Can/B. Def Reg: Pers Services	\$28,679

4) Division of Health Facilities Regulation

Administration: Personal Services	<u>\$8,079</u>
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GRAND TOTAL \$4,093,400

GENERAL FUND BUDGET RESTRICTIONS

DEPARTMENT OF INSTITUTIONS

Executive Director's Office:

Program Reduction

Gen'l Fund Line Restriction

Executive Director's Office:

Personal Services Reduction

Injury Prevention
Utilities/Energy Conservation

\$20,000 (B) Special Purpose Injury Prevention Program
\$24,339 (B) Utilities

Administration
ADP-Computer Programmer

\$44,339 SUBTOTAL RESTRICTION

Division of Youth Services:

Division of Youth Services:

Late Start-up
Title IV-E

\$154,000 (D) Community Programs Community Based Pgs.
\$290,094 Dept. of Soc. Svcs.(DOZ) Youth Svcs. Community
-----Placements

Administrative
Orientation Unit
Admin Central Office

\$444,094 SUBTOTAL RESTRICTION

Division for Developmental Disabilities:

Division for Developmental Disabilities

Wheat Ridge CSRA
Community Programs - Medicaid Refinancing

\$39,044 Social Svcs. DOI Medicaid line
\$134,523 Social Svcs. DOI Medicaid line

Mgmt. & Support

\$172,567

Department-wide:

DOZ Medicaid - Community slots unutilized

\$339,791 Social Services DOI Medicaid Line

\$339,791 SUBTOTAL RESTRICTION

SUBTOTAL RESTRICTION

\$1,000,791

Gen'l Fund Line Restriction

\$12,917 DOI-E.D.O. (A) Admin- Personal Svcs.

\$5,968 DOI (C) Dept. ADP Personal Services

\$18,885 SUBTOTAL RESTRICTION

\$388,721 D.O.I. DYS (C) Youth Treatment Svcs. Perso

\$163,433 D.O.I. DYS (D) Community Pgs. Personal Sv

\$6,426 D.O.I. DYS (A) Admin Personal Svcs.

\$27,200 D.O.I. DYS (B) Support Services Personal S

(Physical Plant Mgr.)

\$538,580 SUBTOTAL RESTRICTION

\$113,606 DOI (C) Institutional Pgs. Personal Svcs.

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\$113,606 SUBTOTAL RESTRICTION

\$671,071 SUBTOTAL RESTRICTION

\$1,671,862 TOTAL RESTRICTION

DEPARTMENT OF LAW
BUDGET REDUCTIONS
(By Long Bill Line Item)
FISCAL YEAR 1991/1992
(Six Months)

	<u>GENERAL FUND</u>
SPECIAL PURPOSE	
Comprehensive Environmental Response, Compensation and Liability Act	98,801
Nolasco Suit Expenditures	30,000
GENERAL ENFORCEMENT AND APPELLATE SECTIONS	
Appellate Contracts	75,000
Consultant Expenses	<u>75,000</u>
TOTAL	278,801

DEPARTMENT OF LOCAL AFFAIRS
LONG BILL REDUCTIONS
FY 1992, GENERAL FUND

(1) Administration

Property Taxation	\$50,000 (1 FTE)
Grants Administration & Inspections	7,500 (1 FTE)
Group Health & Life	6,840
Salary Survey and Anniversary	1,000
Short-Term Disability	160

(3) Special Purpose

Board of Assessment Appeals	24,000 (1 FTE)
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(4) Economic Development Programs

(A) Business Development Administration	1,402
Business Development	128,510
Grand Junction Satellite	995
Minority Business Office	11,948
Small Business Assistance	5,820
International Trade Office	85,000
(C) Marketing and Incentives	
(1) Economic Development Commission Incentives	1,006,000
Marketing	194,000
(4) Agricultural Marketing	50,000
(D) Training-Colorado First	1,325
(E) Colorado Advanced Technology Institute	750,000

FY 91-92 LONG BILL LINE ITEM	RESTRICTED DOLLAR AMOUNT	COFRS AGENCY	COFRS FUND	COFRS APP CODE
Military Affairs				
National Guard Personal Services	\$24,686	OAA	100	102

FY 1991-92 GENERAL FUND RESTRICTION
DEPARTMENT OF NATURAL RESOURCES

<u>Division</u>	<u>Line Item</u>	<u>Amount</u>
Parks & Outdoor Recreation	Personal Services	\$45,000
Water Resources	Personal Services	
	Full Time Staff	124,746
	Part Time Staff	12,642
	Operating Expenses	<u>4,912</u>
TOTAL		\$187,300

NOTE: House Bill 1040 of the 1991 Second Special Session reduced the Water Conservation Board FY 1991-92 general fund appropriation by \$739,876 and increased the Boards' cash fund appropriation by a like amount. The source of funds is the Water Conservation Board Construction Fund.

General Fund Restrictions By Line Item

PERSONNEL

(1) Department of Personnel

(A) Administration

Personal Services: \$87,419

Purchase of Services from Computer Center: 12,000

FY 91-92 LONG BILL LINE ITEM	RESTRICTED DOLLAR AMOUNT	COFRS AGENCY	CCFRS FUND	COFRS APP CODE
Public Safety				
DCJ				
Transition Programs	\$726,498	RAA	100	791
DODES				
Non-Appropriated				
West Slope Flood	\$8,000	RAA	100	682
Non-Appropriated				
Limon Tornado	\$27,000	RAA	100	684
Personal Services	\$95,000	RAA	100	610
Operating	\$5,000	RAA	100	620
CLETA				
Personal services	\$68,637	RAA	100	210
Operating	\$7,400	RAA	100	220
Reimburse to locals	\$98,963	RAA	100	255
CBI				
Assistance to Local Governments/Drug Enforcement				
Personal Services	\$18,500	RAA	100	450

DEPARTMENT OF REGULATORY AGENCIES

BUDGET REDUCTIONS

(By Long Bill Line Item)

FISCAL YEAR 1991/1992

(Six Months)

	<u>General Fund</u>
ADMINISTRATIVE SERVICES	
Personal Services	18,166
BANKING	
Personal Services	18,166
CIVIL RIGHTS	
Personal Services	59,902
INSURANCE	
Personal Services	29,081
SB 218, F40	75,000
Operating Expenses	100,000
RACING	
SB 99 - H97	131,000
SB 99 - H99	94,000
SB 99 - H95	<u>8,551</u>
TOTAL	533,866

General Fund Restrictions By Line Item

REVENUE

(1) Office of Executive Director	
Personal Services and Operating Expenses:	127,400
(2) Information and Support Services Division:	100,000

GENERAL FUND BUDGET RESTRICTIONS

DOJ MEDICAID LINES IN DSS

DEPARTMENT OF INSTITUTIONS
Executive Director's Offices

Prisoner Restriction

Gen'l Fund Line Restriction
 \$20,000 (A) Special Purpose Injury Prevention Program
 \$24,329 (B) Utilities

 \$44,329 SUBTOTAL RESTRICTION

Injury Prevention
Utilities Energy Conservation

Division of Youth Services

State Staffing
Title IV-E

\$184,000 (D) Community Programs Community Based Pgs.
 \$290,004 Dept. of Soc. Svcs. (EO) Youth Svcs. Community
 -----Placement
 \$474,004 SUBTOTAL RESTRICTION

Division for Developmental Disabilities

Child Abuse (C)A
Community Programs - Medicaid Refunding

\$80,000 Social Svcs. DOJ Medicaid Line
 \$104,636 Social Svcs. DOJ Medicaid Line

 \$184,636

Departmentwide

DOJ Medicaid - Community Based Activities

\$300,791 Social Services DOJ Medicaid Line

 \$300,791 SUBTOTAL RESTRICTION

ELIGIBLE RESTRICTIONS

\$1,000,791

Executive Director's Office:

Personal Services Restriction

Administration
ADP-Computer Programmer

Division of Youth Services:

Administrative
Orientation Unit
Adm Central Office

Division for Developmental Disabilities

Fgnt. & Support:

Gen'l Fund Line Restriction

\$12,317 DOJ-E.D.O. 1A) Admin- Personal Svcs.
 \$5,968 DOJ (C) Dept. ASP Personal Services

\$18,285 SUBTOTAL RESTRICTION

\$369,721 D.O.I. DYS (C) Youth Treatment Svcs. Perso
 \$162,433 D.O.I. DYS (D) Community Pgs. Personal Sv
 \$5,426 D.O.I. DYS (A) Admin Personal Svcs.
 \$27,200 D.O.I. DYS (B) Support Services Personal S
 -----Physical Plant Mgt.)
 \$564,820 SUBTOTAL RESTRICTION

\$113,600 DOJ (C) Institutional Pgs. Personal Svcs.

 \$113,600 SUBTOTAL RESTRICTION

\$674,011 SUBTOTAL RESTRICTION

\$1,674,802 TOTAL RESTRICTION

DEPARTMENT OF TREASURY

BUDGET REDUCTIONS

(By Long Bill Line Item)

FISCAL YEAR 1991/1992

(Six Months)

General Fund

SPECIAL PURPOSE

Judges' Retirement

34,991

M E M O R A N D U M

To: Clifford W. Hall
State Controller

From: Clarice Clinton-Davis
Policy/Budget Analyst

Date: Oct. 22, 1991

RE: REVISION OF GENERAL FUND RESTRICTION MEMO

As per our conversation, enclosed please find the revision for the Department of Institutions General Fund Restriction.

Please substitute the page marked "Final O.S.P.B." for the attached pages. The changes that were made include adding the Division of Mental Health restrictions, reducing the amount for the Division of Youth Services, and increasing the total for the Division of Developmental Disabilities.

If you need clarification of the new information, please give me a call at 866-2999.

cc: Carol Poole ✓
John Rea ✓

GENERAL FUND BUDGET RESTRICTIONS

DEPARTMENT OF INSTITUTIONS
Executive Director's Office:

Program Reduction

Injury Prevention
Utilities/Energy Conservation

Gen'l Fund Line Restriction

\$20,000 (B) Special Purpose Injury Prevention Program
\$24,339 (B) Utilities

SUBTOTAL \$44,339 SUBTOTAL RESTRICTION

Division of Youth Services:

Late Start-up
Title IV-E

\$154,000 (D) Community Programs Community Based Pgns.
\$290,094 Dept. of Soc. Svcs. (DOI) Youth Svcs. Community Placements

SUBTOTAL \$444,094 SUBTOTAL RESTRICTION

Division for Developmental Disabilities:

Wheat Ridge OBRA
Community Programs - Medicaid Refinancing
Medicaid DDD Community
Community Pgns. Late Start-up

\$36,044 Social Svcs. DOI Medicaid line
\$134,523 Social Svcs. DOI Medicaid line
\$339,791 Social Svcs. DOI Medicaid line
\$181,923 DOI DDD (B) Community Svcs. Community Pgns.

SUBTOTAL \$694,281

Division of Mental Health:

Mental Health Community
Nursing Home OBRA-B7

\$260,209 DOI M.H. (C) Institutions Personal Svcs.
\$117,209 Social Services DOI OBRA line

SUBTOTAL \$977,418

SUBTOTAL RESTRICTION \$2,160,132

PROGRAM/F.T.E. CUTS

Executive Director's Office:

Personal Services Reduction

Administration
ADP-Computer Programmer

SUBTOTAL

Division of Youth Services:

Administrative
Orientation Unit

SUBTOTAL

Division for Developmental Disabilities:

Mgmt. & Support

SUBTOTAL

Division of Mental Health:

Forensics Unit
Admin Officer
Personal Services

SUBTOTAL

SUBTOTAL RESTRICTION

TOTAL DEPT. OF INST RESTRICTION

Gen'l Fund Line Restriction

\$12,917 DOI-E.O.O. (A) Admin- Personal Svcs.
\$5,968 DOI (C) Dept. ADP Personal Services

\$18,885 SUBTOTAL RESTRICTION

\$212,563 D.O.I. DYS (C) Youth Treatment Svcs. Perso
\$32,525 D.O.I. DYS (A) Admin Personal Svcs.
\$41,443 D.O.I. DYS (B) Support Svcs. Personal Svcs

\$286,531 SUBTOTAL RESTRICTION

\$113,606 DOI (C) Institutional Pgns. Personal Svcs.

\$113,606 SUBTOTAL RESTRICTION

\$250,000 DOI (C) Mental Health Institutions Persona
\$12,000 (A) Div. of Administration Personal Svcs.
\$598,746 DOI M.H. (C) Institutional Personal Svcs.

\$860,746

\$1,219,768

\$3,439,900

GENERAL FUND BUDGET RESTRICTIONS

DEPARTMENT OF INSTITUTIONS
Executive Director's Office:

Executive Director's Office:

Program Reduction

Gen'l Fund Line Restriction

Personal Services Reduction

Injury Prevention
Utilities/Energy Conservation

\$20,000 (B) Special Purpose Injury Prevention Program
\$24,335 (B) Utilities

Administration
AOP-Computer Programmer

\$44,335 SUBTOTAL RESTRICTION

Division of Youth Services:

Division of Youth Services:

Late Start-up
Title IV-E

\$154,000 (O) Community Programs Community Based Pgms.
\$290,094 Dept. of Soc. Svcs. (DOI) Youth Svcs. Community

Administrative
Orientation Unit

-----Placements

Admin Central Office

\$444,094 SUBTOTAL RESTRICTION

Division for Developmental Disabilities:

Division for Developmental Disabilities

Wheat Ridge OBPA
Community Programs - Medicaid Refinancing

\$33,044 Social Svcs. DOI Medicaid line
\$134,123 Social Svcs. DOI Medicaid line

Mgmt. & Support

\$170,557

Department-wide:

DOE Medicaid - Community slots unutilized

\$330,731 Social Services DOI Medicaid Line

\$330,731 SUBTOTAL RESTRICTION

SUBTOTAL RESTRICTION

\$1,000,731

First revision

Gen'l Fund Line Restriction

\$12,917 DOI-E.D.O. (A) Admin - Personal Svcs.

\$5,968 DOI (C) Dept. ADP Personal Services

\$18,885 SUBTOTAL RESTRICTION

\$293,713 D.O.I. DYS (C) Youth Treatment Svcs. Perso

\$44,943 D.O.I. DYS (A) Admin Personal Svcs.

\$57,265 D.O.I. DYS (B) Support Services Personal S

\$395,921 SUBTOTAL RESTRICTION

\$113,666 DCI (C) Institutional Prgms. Personal Svcs.

Deinstitutionalization

\$113,666 SUBTOTAL RESTRICTION

\$528,412 SUBTOTAL RESTRICTION

\$1,529,263 TOTAL RESTRICTION

GENERAL FUND BUDGET RESTRICTIONS

DEPARTMENT OF INSTITUTIONS
Executive Director's Office:

Executive Director's Office:

Program Reduction

Gen'l Fund Line Restriction

Personal Services Reduction

Injury Prevention
Utilities/Energy Conservation

\$20,000 (B) Special Purpose Injury Prevention Program
\$24,333 (B) Utilities

Administration
ADP-Computer Programmer

\$44,333 SUBTOTAL RESTRICTION

Division of Youth Services:

Division of Youth Services:

Late Start-up
Title II-E

\$154,000 (D) Community Programs Community Based Pgms.
\$290,094 Dept. of Soc. Svcs.(DOI) Youth Svcs. Community

Administrative
Orientation Unit

-----Placements

Admin Central Office

\$444,094 SUBTOTAL RESTRICTION

Division for Developmental Disabilities:

Division for Developmental Disabilities

Wheat Ridge JGRA
Community Programs - Medicaid Refinancing

\$32,044 Social Svcs. DOI Medicaid line
\$134,523 Social Svcs. DOI Medicaid line

Mgmt. & Support

\$166,567

Department-wide:

300 Medicaid - Community slots unutilized

\$333,731 Social Services DOI Medicaid Line

\$333,731 SUBTOTAL RESTRICTION

SUBTOTAL RESTRICTION

\$1,000,731

George,

These 11 's are acct. restrictions

1st revision

Gen'l Fund Line Restriction

\$12,917 DOI-E.O.C. (A) Admin- Personal Svcs.
\$5,968 DOI (C) Dept. ADP Personal Services

\$18,885 SUBTOTAL RESTRICTION

\$253,713 D.O.I. DYS (C) Youth Treatment Svcs. Perso
\$44,943 D.O.I. DYS (A) Admin Personal Svcs.
\$57,265 D.O.I. DYS (B) Support Services Personal S

\$355,921 SUBTOTAL RESTRICTION

\$113,606 DOI (C) Institutional Prgms. Personal Svcs.
Deinstitutionalization

\$113,606 SUBTOTAL RESTRICTION

\$528,412 SUBTOTAL RESTRICTION

\$1,529,203 TOTAL RESTRICTION

Final Update "



INSTITUTIONS

Division of Mental Health

FY 92

(A) Division Administration
Personal Services

12,000

(B) Community Programs
Services for Target Clients

260,209

Nursing Home Reform (OBRA 87)

717,209

(C) Mental Health Institutions
Personal Services

656,176

Forensics

250,000

1,895,594