

**FY 2009-10 Budget Cycle
CDHS FY 2009-10 Decision Items**

Final Priority	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
1	No	Regional Centers - High Needs Clients	39.4	\$1,503,502							\$0
		(9)(B)(1) Personal Services			\$0	\$0	\$1,342,368	\$0	\$1,342,368	\$671,184	\$671,184
		(9)(B)(1) Operating Expenses			\$0	\$0	\$40,850	\$0	\$40,850	\$20,425	\$20,425
		(1)(A) Shift Differential			\$0	\$0	\$120,284	\$0	\$120,284	\$60,142	\$60,142
2	No	Budget Office Staffing	2.0	\$152,132							
		(1)(A) Personal Services			\$84,533	\$2,364	\$34,597	\$18,282	\$28,687	\$14,344	\$98,877
		(1)(A) Operating Expenses			\$7,336	\$205	\$3,229	\$1,586	\$2,716	\$1,358	\$8,694
3	No	Community Resources for the Developmentally Disabled	0.0	\$5,919,630							
		(9)(A)(2) Adult Comprehensive Services for 66 General Fund and 4,002.5 Medicaid Resources			\$0	\$416,386	\$4,366,180	\$0	\$4,366,180	\$2,183,090	\$2,183,090
		(9)(A)(2) Adult Supported Living Services for 692 General Fund and 3,135 Medicaid Resources			\$0	\$0	\$576,700	\$0	\$576,700	\$288,350	\$288,350
		(9)(A)(2) Family Support Services for 1,226 General Fund Resources			\$279,400	\$0		\$0			\$279,400
		(9)(A)(2) Case Management for 3,713 General Fund and 7,979.5 Medicaid			\$34,350	\$0	\$246,614	\$0	\$246,614	\$123,307	\$157,657
4	No	Functional Family Therapy (FFT)	0.5	\$3,281,941							\$0
		(5) Functional Family Therapy [NEW LINE]			\$2,632,599	\$649,342	\$0	\$0	\$0	\$0	\$2,632,599
5	No	Direct Care Capital Outlay for Regional Centers, Mental Health Institutes, and Facilities Management & Facilities Management Operating Increase	0.0	\$569,359							
		(3) Operating Expenses			\$327,459	\$0	\$0	\$0	\$0	\$0	\$327,459
		(8)(C) Mental Health Institutes			\$77,650	\$0	\$0	\$0	\$0	\$0	\$77,650
		(9)(B)(1) Capital Outlay			\$0	\$0	\$164,250	\$0	\$164,250	\$82,125	\$82,125
6	No	Child Welfare Staffing Recommendations from the Division Organizational Assessment	8.3	\$592,556							
		(5) Administration			\$458,933	\$0	\$0	\$133,623	\$0	\$0	\$458,933
7	No	Child Welfare Training Academy	5.5	\$1,615,448							
		(5) Training			\$910,160	\$0	\$0	\$696,792	\$0	\$0	\$910,160
		(3)(A) Vehicle Lease Payments			\$8,496	\$0	\$0	\$0	\$0	\$0	\$8,496
8	No	Child Care Business Partnership Program	1.0	(\$11,057)							
		(6) Child Care Licensing and Administration			\$0	\$0	\$0	\$91,163	\$0	\$0	\$0
		(6) Child Care Assistance Program			\$0	(\$11,057)	\$0	(\$91,163)	\$0	\$0	\$0
9	No	Title IV-E Administrative Claims for CPA Administrative Activities	0.0	\$321,250							
		(5) Administration			\$321,250	\$0	\$0	\$0	\$0	\$0	\$321,250
10	No	Child Welfare Caseload	0.0	\$9,128,592							
		(5) Child Welfare Services			\$5,157,711	\$1,506,161	\$365,144	\$2,099,576	\$365,144	\$182,572	\$5,340,283
11	No	EBT Fraud Investigation Unit	2.0	\$112,981							
		(7)(C)(6) Electronic Benefits Transfer Service			\$54,318	\$0	\$0	\$58,663	\$0	\$0	\$54,318
12	No	DRA Child Support Mandates	0.0	\$138,354							
		(4) Offset Loss to Counties Due to DRA Change in TANF Applicant Assignment of Rights to Arrears [NEW LINE]			\$83,346	\$0	\$0	\$55,008	\$0	\$0	\$83,346

**FY 2009-10 Budget Cycle
CDHS FY 2009-10 Decision Items**

Final Priority	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
13	No	Homeless Program Funding	0.0	\$241,718							
		(8)(A) Supportive Housing and Homeless Program			\$241,718	\$0	\$0	\$0	\$0	\$0	\$241,718
14	No	High Risk Pregnant Women Program		\$1,026,247							
		(8)(D)(2)(a) High Risk Pregnant Women Program			\$0	\$0	\$1,026,247	\$0	\$1,026,247	\$513,124	\$513,124
15	No	Increase Drug Offender Surcharge Spending Authority	0.0	\$250,000							
		(8)(D)(2)(a) Treatment & Detoxification Contracts			\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
16	No	Increase in Administrative Review FTE	6.6	\$0							
		(1)(B) Administrative Review Unit			\$0		\$0	\$459,113	\$0	\$0	\$0
		(5) Excess Federal Title IV-E Reimbursements			\$0	(\$459,113)	\$0	\$0	\$0	\$0	\$0
17	No	Inflationary Increase for DHS Residential Programs	0.0	\$561,152							
		(3) Utilities			\$85,160	\$0	\$28,387	\$0	\$22,710	\$11,355	\$96,515
		(8)(C) Mental Health Institutes			\$192,181	\$0	\$0	\$0	\$0	\$0	\$192,181
		(8)(C) Educational Programs			\$26,083	\$0	\$0	\$0	\$0	\$0	\$26,083
		(9)(B)(1) Operating Expenses			\$0	\$0	\$65,162	\$0	\$65,162	\$32,581	\$32,581
		(11)(B) Operating Expenses			\$164,179	\$0	\$0	\$0	\$0	\$0	\$164,179
18	No	Child Care Assistance Program Compliance Assurance	2.0	(\$20,399)							
		(6) Child Care Licensing and Administration			\$0	\$0	\$0	\$168,185	\$0	\$0	\$0
		(6) Child Care Assistance Program			\$0	(\$20,399)	\$0	(\$168,185)	\$0	\$0	\$0
19	No	Spending Authority for Traumatic Brain Injury (TBI) Trust Fund	0.0	\$603,077							
		(9)(D) Traumatic Brain Injury Trust Fund			\$0	\$603,077	\$0	\$0	\$0	\$0	\$0
20	No	State Garage Fund Spending Authority Increase	0.0	\$558,909							
		(3)(B) State Garage Fund			\$0	\$0	\$558,909	\$0	\$0	\$0	\$0
21	No	Cost of Living Adjustment for the Old Age Pension Program	0.0	\$1,801,722							
		(10)(B) Cash Assistance Program			\$0	\$1,801,722	\$0	\$0	\$0	\$0	\$0
22	No	Buildings and Grounds Fund Spending Authority Increase	0.0	\$480,266							
		(3) (B) Buildings and Grounds Fund			\$0	\$480,266	\$0	\$0	\$0	\$0	\$0
23	No	Colorado Works Program Evaluation	0.0	\$350,000							
		(7)(B) Works Program Evaluation			\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
24	No	Increase Persistent Drunk Driver Programs Spending Authority	0.0	\$71,801							
		(8)(D)(1) Personal Services			\$0	\$9,915	\$0	\$0	\$0	\$0	\$0
		(8)(D)(1) Operating Expenses			\$0	\$95	\$0	\$0	\$0	\$0	\$0
		(8)(D)(2)(b) Persistent Drunk Driver Programs			\$0	\$61,791	\$0	\$0	\$0	\$0	\$0
25	No	Spending Authority To Proceed With The Destruction Of Obsolete Forms	0.0	\$25,460							
		(7)(A) Operating Expenses			\$0	\$0	\$0	\$25,460	\$0	\$0	\$0
26	No	Family Centered Substance Use Disorder Treatment for Families Involved in the Child Welfare System	0.0	\$647,344							
		(8)(D)(2)(a) Family Centered Treatment			\$647,344	\$0	\$0	\$0	\$0	\$0	\$647,344

**FY 2009-10 Budget Cycle
CDHS FY 2009-10 Decision Items**

Final Priority	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
27	No	Integrated School-based Substance Use Treatment for Adolescents	0.0	\$908,620							
		(8)(D)(2)(a) Integrated School-based Mental Health and Substance Use Treatment for Adolescents			\$0	\$0	\$908,620	\$0	\$0	\$0	\$0
NP-1	No	State Fleet Variable Cost	0.0	\$256,490							
		(1)(A) Operating Expenses			\$5,698	\$0	\$0	\$0	\$0	\$0	\$5,698
		(1)(B) Administrative Review Unit			\$5,028	\$0	\$0	\$3,352	\$0	\$0	\$5,028
		(1)(B) Office of Performance Improvement			\$183	\$0	\$0	\$1,644	\$0	\$0	\$183
		(2) Operating Expenses			\$366	\$0	\$18	\$73	\$18	\$9	\$375
		(3) Operating Expenses			\$36,358	\$0	\$17,043	\$3,409	\$7,953	\$3,977	\$40,335
		(5) Administration			\$907	\$0	\$0	\$0	\$0	\$0	\$907
		(6) Child Care Licensing and Administration			\$0	\$0	\$0	\$337	\$0	\$0	\$0
		(7)(A) Operating Expenses			\$440	\$0	\$0	\$440	\$0	\$0	\$440
		(8)(A) Operating Expenses			\$331	\$0	\$0	\$0	\$0	\$0	\$331
		(8)(C) Mental Health Institutes			\$31,764	\$0	\$0	\$0	\$0	\$0	\$31,764
		(8)(D)(1) Operating Expenses			\$0	\$0	\$0	\$1,017	\$0	\$0	\$0
		(9)(A)(1) Operating Expenses			\$0	\$0	\$1,827	\$0	\$1,827	\$914	\$914
		(9)(B)(1) Operating Expenses			\$0	\$0	\$83,987	\$0	\$83,987	\$41,994	\$41,994
		(9)(B) Business Enterprise Program for People who are Blind			\$0	\$313	\$0	\$1,158	\$0	\$0	\$0
		(9)(D) General Fund Match			\$1,918	\$0	\$0	\$7,085	\$0	\$0	\$1,918
		(9)(D) Local Funds Match			\$0	\$94	\$0	\$850	\$0	\$0	\$0
		(11)(C) Operating Expenses			\$35,715	\$0	\$0	\$0	\$0	\$0	\$35,715
		(11)(B) Operating Expenses			\$13,960	\$0	\$0	\$0	\$0	\$0	\$13,960
		(11)(B) Medical Services			\$1,175	\$0	\$0	\$0	\$0	\$0	\$1,175
NP-2	No	Postage Increase and Mail Equipment Upgrade	0.0	\$441,455							
		(1)(A) Operating Expenses			\$1,321	\$0	\$0	\$337	\$0	\$0	\$1,321
		(1)(B) Office of Performance Improvement			\$4,026	\$0	\$0	\$0	\$0	\$0	\$4,026
		(1)(B) Records and Reports o f Child Abuse			\$0	\$155	\$0	\$0	\$0	\$0	\$0
		(1)(B) Developmental Disabilities Council			\$0	\$0	\$0	\$2,780	\$0	\$0	\$0
		(1)(B) Colorado Commission for the Deaf and Hard of Hearing			\$0	\$0	\$31	\$0	\$0	\$0	\$0
		(2) Operating Expenses			\$0	\$0	\$0	\$0	\$0	\$0	\$0
		(2) Colorado Benefits Management System (CBMS)			\$53,504	\$27,357	\$118,325	\$141,709	\$118,325	\$55,431	\$108,935
		(3) Operating Expenses			\$2,679	\$44	\$1,537	\$132	\$791	\$395	\$3,074
		(5) Administration			\$1,365	\$0	\$0	\$0	\$0	\$0	\$1,365
		(5) Federal Child Abuse Prevention and Treatment Act Grant			\$0	\$0	\$0	\$40	\$0	\$0	\$0
		(5) Foster and Adoptive Parent Recruitment Training and Support			\$583	\$0	\$0	\$0	\$0	\$0	\$583
		(5) Training			\$401	\$0	\$0	\$0	\$0	\$0	\$401
		(6) Child Care Licensing and Administration			\$0	\$0	\$0	\$9,375	\$0	\$0	\$0
		(7)(A) Operating Expenses			\$477	\$0	\$0	\$204	\$0	\$0	\$477
		(7)(B) Administration			\$0	\$0	\$0	\$94	\$0	\$0	\$0
		(7)(B) County Training			\$0	\$0	\$0	\$220	\$0	\$0	\$0
		(7)(B) Works Program Evaluation			\$0	\$0	\$0	\$29	\$0	\$0	\$0
		(7)(B) Domestic Abuse Program			\$0	\$272	\$0	\$0	\$0	\$0	\$0

**FY 2009-10 Budget Cycle
CDHS FY 2009-10 Decision Items**

Final Priority	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
		(7)(C) Low Income Energy Assistance Program			\$0	\$0	\$0	\$33,166	\$0	\$0	\$0
		(7)(C) Low Income Telephone Assistance Program			\$0	\$178	\$0	\$0	\$0	\$0	\$0
		(7)(C) Electronic Benefits Transfer Service			\$94	\$0	\$0	\$93	\$0	\$0	\$94
		(7)(C) Food Distribution Program			\$0	\$77	\$0	\$0	\$0	\$0	\$0
		(7)(D) Automated Child Support Enforcement System			\$2,133	\$0	\$0	\$4,141	\$0	\$0	\$2,133
		(7)(D) Child Support Enforcement			\$5,314	\$0	\$0	\$10,315	\$0	\$0	\$5,314
		(7)(E) Disability Determination Services			\$0	\$0	\$0	\$722	\$0	\$0	\$0
		(8)(A) Operating Expenses			\$929	\$0	\$0	\$0	\$0	\$0	\$929
		(8)(A) Supportive Housing and Homeless Program			\$0	\$0	\$0	\$1,731	\$0	\$0	\$0
		(8)(C) Mental Health Institutes			\$3,064	\$0	\$0	\$0	\$0	\$0	\$3,064
		(8)(D)(1) Operating Expenses			\$0	\$0	\$0	\$1,385	\$0	\$0	\$0
		(9)(A)(1) Operating Expenses			\$0	\$0	\$72		\$72	\$36	\$36
		(9)(A)(3) Federal Special Education Grant for Infants, Toddlers, and Their Families (Part C)			\$0	\$0		\$115	\$0	\$0	\$0
		(9)(B)(1) Operating Expenses			\$0	\$0	\$996	\$0	\$996	\$498	\$498
		(9)(D) Business Enterprise Program for People who are Blind			\$0	\$8	\$0	\$29	\$0	\$0	\$0
		(9)(D) General Fund Match			\$1,343	\$0	\$0	\$4,964	\$0	\$0	\$1,343
		(9)(D) Local Funds Match			\$0	\$0	\$135	\$499	\$0	\$0	\$0
		(9)(D) Traumatic Brain Injury Trust Fund			\$0	\$23	\$0	\$0	\$0	\$0	\$0
		(10)(A) Administration			\$38	\$0	\$38	\$113	\$0	\$0	\$38
		(10)(B) State Administration			\$0	\$228	\$0	\$0	\$0	\$0	\$0
		(10)(D) Administration			\$236	\$0	\$0	\$650	\$0	\$0	\$236
		(10)(D) Colorado Commission on Aging			\$22	\$0	\$0	\$65	\$0	\$0	\$22
		(11)(A) Operating Expenses			\$138	\$0	\$0	\$0	\$0	\$0	\$138
		(11)(C) Operating Expenses			\$327	\$0	\$0	\$0	\$0	\$0	\$327
		(11)(C) SB 91-94 Programs			\$153	\$0	\$0	\$0	\$0	\$0	\$153
		(11)(B) Operating Expenses			\$877	\$0	\$0	\$0	\$0	\$0	\$877
		(11)(B) Medical Services			\$47	\$0	\$0	\$0	\$0	\$0	\$47
NP-3	No	Office of Administrative Courts Staffing Adjustment	0.0	\$40,004							
		(1)(A) Administrative Law Judge Services			\$24,178	\$2,424	\$0	\$13,402	\$0	\$0	\$24,178
NP-4	No	Ombuds Program Increase	0.0	\$13,033							
		(1)(A) Workers' Compensation			\$6,877	\$39	\$5,546	\$571	\$3,888	\$1,944	\$8,821
NP-5	No	Annual Fleet Vehicle Replacements	0.0	\$240,848							
		(3) Vehicle Lease Payments			\$150,675	\$3,652	\$70,854	\$15,667	\$60,062	\$30,031	\$180,706
NP-6	No	Disability Program Navigators	(9.0)	(\$931,000)							
		(9)(D) Local Funds Match			\$0	\$0	(\$237,653)	(\$693,347)	\$0	\$0	\$0
		Totals	58.3	30,891,435	12,188,850	5,325,619	9,910,297	3,466,669	8,645,831	4,319,186	16,508,036