

Schedule 10
Summary of FY 2010-11 Change Requests (November 6, 2009)
FY 2010-11 Budget Request

Priority	IT Request?	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Decision Items												
DI-1	No	(2) Office of Information Technology Services	CBMS Client Correspondence Costs	0.0	\$1,231,524	\$303,786	\$57,359	\$463,422	\$406,957	\$463,422	\$229,803	\$533,589
DI-2	No	(10) Adult Assistance Program	Funding for Community Services for the Elderly	0.0	\$594,492	\$0	\$0	\$0	\$594,492	\$0	\$0	\$0
	No	(10) Adult Assistance Program	(10) (C) Older Americans Act Program	0.0	\$606,824	\$33,759	\$0	\$0	\$573,065	\$0	\$0	\$33,759
	No	(10) Adult Assistance Program	(10) (C) Area Agencies on Aging Administration	0.0	\$21,427	\$0	\$0	\$0	\$21,427	\$0	\$0	\$0
	No	(10) Adult Assistance Program	(10) (C) State Funding for Senior Services	0.0	(\$33,759)	(\$33,759)	\$0	\$0	\$0	\$0	\$0	(\$33,759)
DI-3	No	(10) Adult Assistance Program	Increase County Administration in Old Age Pension	0.0	\$116,189	\$0	\$116,189	\$0	\$0	\$0	\$0	\$0
	No	(10) Adult Assistance Program	(10) (B) County Administration	0.0	\$116,189	\$0	\$116,189	\$0	\$0	\$0	\$0	\$0
DI-4	Yes	(6) Division of Child Care	Child Care Automated Tracking System (CHATS) – Point of Sale Maintenance	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Yes	(6) Division of Child Care	(6) Division of Child Care, Child Care Assistance Program	0.0	(\$1,135,754)	\$0	\$0	\$0	(\$1,135,754)	\$0	\$0	\$0
	Yes	(6) Division of Child Care	(6) Division of Child Care, Child Care Assistance Program Automated System Replacement	0.0	(\$103,246)	\$0	\$0	\$0	(\$103,246)	\$0	\$0	\$0
	Yes	(2) Office of Information Technology Services	(2) Office of Information Technology Services, Child Care Automated Tracking System (CHATS) [New line]	0.0	\$1,239,000	\$0	\$0	\$0	\$1,239,000	\$0	\$0	\$0
DI-5	No	(7)Office of Self Sufficiency	Colorado Works County Oversight	0.0	\$47,267	\$0	\$0	\$0	\$47,267	\$0	\$0	\$0
DI-6	Yes	(2) Office of Information Technology Services	TANF-Specific CBMS Changes	0.0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0
DI-7	No	(7)Office of Self Sufficiency	Additional TANF Funding for Refugee Services	0.0	\$3,083,526	\$0	\$0	\$0	\$3,083,526	\$0	\$0	\$0
DI-8			Enhanced Medical Support, Paternity Establishment, and Education Initiatives For Child Support Enforcement		\$1,639,784	\$0	\$0	\$0	\$1,639,784	\$0	\$0	\$0
	No	(4)County Administration	Enhanced Medical Support, Paternity Establishment, and Education Initiatives For Child Support Enforcement	0.0	(\$844,737)	\$0	(\$844,737)	\$0	\$0	\$0	\$0	\$0
	No	(7)Office of Self Sufficiency	Enhanced Medical Support, Paternity Establishment, and Education Initiatives For Child Support Enforcement	0.0	\$2,484,521	\$0	\$844,737	\$0	\$1,639,784	\$0	\$0	\$0
DI-9	No	(9) Services for People with Disabilities	Technical Adjustment of Spending Authority for Business Enterprise Program	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	No	(9) Services for People with Disabilities	(9) (D) Business Enterprise Program for the People who are Blind	0.0	\$230,000	\$0	\$48,990	\$0	\$181,010	\$0	\$0	\$0
	No	(9) Services for People with Disabilities	(9) (D) Business Enterprise Program Operated Stands, Repair Costs, and Operator Benefits	0.0	(\$230,000)	\$0	(\$48,990)	\$0	(\$181,010)	\$0	\$0	\$0

DI-10	No	(10) Adult Assistance Program	Refinancing of National Aging Program Information System	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		(10) Adult Assistance Program	(2) National Aging Program Information System	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - Decision Items				0.0	\$8,012,782	\$303,786	\$173,548	\$463,422	\$7,072,026	\$463,422	\$229,803	\$533,589
Base Reduction Items												
BRI-1	No	(10) Adult Assistance Program	Enforcing Sponsorship Commitment for Applicants and Recipients of Adult Financial Programs	0.0	(\$14,387,992)	\$11,162	(\$14,431,134)	\$17,028	\$14,952	\$17,028	\$8,444	\$19,606
	No	(10) Adult Assistance Program	(10) (B) Cash Assistance	0.0	(\$14,433,383)	\$0	(\$14,433,383)	\$0	\$0	\$0	\$0	\$0
	No	(10) Adult Assistance Program	(10) (B) State Administration	0.0	\$141	\$0	\$141	\$0	\$0	\$0	\$0	\$0
	No	(2) Office of Information Technology Services	(2) Colorado Benefits Management System (CBMS)	0.0	\$45,250	\$11,162	\$2,108	\$17,028	\$14,952	\$17,028	\$8,444	\$19,606
BRI-2	No	(11) Division of Youth Corrections	Reduction to the Purchase of Contract Placements Appropriation	0.0	(\$9,150,000)	(\$9,150,000)	\$0	\$0	\$0	\$0	\$0	(\$9,150,000)
	No	(11) Division of Youth Corrections	(11) (C) Purchase of Contract Placements		(\$9,150,000)	(\$9,150,000)	\$0	\$0	\$0	\$0	\$0	(\$9,150,000)
BRI-3	No	(4) County Administration	Eliminate County Tax Base Relief Appropriation	0.0	(\$5,652,654)	(\$5,652,654)	\$0	\$0	\$0	\$0	\$0	(\$5,652,654)
BRI-4	No	Department-wide	Two Percent (2%) Community Provider Rate Base Decrease	0.0	(\$18,151,244)	(\$6,909,421)	(\$1,749,279)	(\$6,592,941)	(\$2,899,603)	(\$6,545,135)	(\$3,260,777)	(\$10,170,198)
	No	(1) Executive Director's Office	(1) (B) Colorado Commission for the Deaf and Hard of Hearing	0.0	(\$2,650)	(\$2,650)	\$0	\$0	\$0	\$0	\$0	(\$2,650)
	No	(4) County Administration	(4) County Administration, County Administration	0.0	(\$1,022,778)	(\$404,559)	(\$187,622)	\$0	(\$430,597)	\$0	\$0	(\$404,559)
	No	(5) Division of Child Welfare	(5) Division of Child Welfare, Child Welfare Services	0.0	(\$6,903,227)	(\$3,355,889)	(\$1,303,936)	(\$290,164)	(\$1,953,238)	(\$290,164)	(\$145,082)	(\$3,500,971)
	No	(5) Division of Child Welfare	(5) Division of Child Welfare, Excess Federal Title IV-E Distributions for Related County Administrative Functions	0.0	(\$34,719)	\$0	(\$34,719)	\$0	\$0	\$0	\$0	\$0
	No	(5) Division of Child Welfare	(5) Division of Child Welfare, Family and Children's Programs	0.0	(\$913,797)	(\$577,669)	(\$104,279)	\$0	(\$231,849)	\$0	\$0	(\$577,669)
	No	(6) Division of Child Care	(6) Division of Child Care, Child Care Licensing and Administration	0.0	(\$41,104)	\$0	\$0	\$0	(\$41,104)	\$0	\$0	\$0
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(B)(1) Services for Indigent Mentally Ill Clients	0.0	(\$668,874)	(\$668,874)	\$0	\$0	\$0	\$0	\$0	(\$668,874)
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(B)(1) Early Childhood Mental Health Services	0.0	(\$23,402)	(\$23,402)	\$0	\$0	\$0	\$0	\$0	(\$23,402)
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(B)(1) Assertive Community Treatment Programs	0.0	(\$26,334)	(\$13,167)	(\$13,167)	\$0	\$0	\$0	\$0	(\$13,167)
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(B)(1) Alternatives to Inpatient Hospitalization at a Mental Health Institute	0.0	(\$64,053)	(\$64,053)	\$0	\$0	\$0	\$0	\$0	(\$64,053)
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(B)(1) Family Advocacy Demonstration Sites	0.0	(\$3,923)	\$0	(\$3,923)	\$0	\$0	\$0	\$0	\$0
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(B)(1) Mental Health Services for Juvenile and Adult Offenders	0.0	(\$81,860)	\$0	(\$81,860)	\$0	\$0	\$0	\$0	\$0
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(B)(1) Residential Treatment for Youth (HB 99-1116)	0.0	(\$14,217)	(\$11,832)	\$0	(\$2,385)	\$0	(\$2,385)	(\$710)	(\$12,542)

	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(D)(2)(a) Treatment and Detoxification Contracts	0.0	(\$231,381)	(\$231,381)	\$0	\$0	\$0	\$0	\$0	(\$231,381)
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(D)(2)(a) Case Management for Chronic Case Management	0.0	(\$50)	(\$50)	\$0	\$0	\$0	\$0	\$0	(\$50)
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(D)(2)(a) Short-term Intensive Residential and Remediation and Treatment	0.0	(\$60,354)	(\$60,354)	\$0	\$0	\$0	\$0	\$0	(\$60,354)
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(D)(2)(a) High Risk Pregnant Women Program	0.0	(\$40,799)	\$0	\$0	(\$40,799)	\$0	(\$40,799)	(\$20,399)	(\$20,399)
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(D)(2)(b) Prevention Contracts	0.0	(\$687)	(\$687)	\$0	\$0	\$0	\$0	\$0	(\$687)
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(D)(2)(c) Balance of Substance Abuse Block Grant Programs	0.0	(\$3,795)	(\$3,795)	\$0	\$0	\$0	\$0	\$0	(\$3,795)
	No	(8) Mental Health and Alcohol and Drug Abuse Services	(8)(D)(2)(c) Community Prevention and Treatment	0.0	(\$19,520)	\$0	(\$19,520)	\$0	\$0	\$0	\$0	\$0
	No	(9) Services for People with Disabilities	(9)(A)(2) Program Costs, Adult Comprehensive Services	0.0	(\$4,744,787)	\$0	\$0	(\$4,744,787)	\$0	(\$4,744,787)	(\$2,372,394)	(\$2,372,394)
	No	(9) Services for People with Disabilities	(9)(A)(2) Program Costs, Adult Supported Living	0.0	(\$905,800)	\$0	\$0	(\$905,800)	\$0	(\$905,800)	(\$452,900)	(\$452,900)
	No	(9) Services for People with Disabilities	(9)(A)(2) Program Costs, Children's Extensive Support	0.0	(\$134,213)	\$0	\$0	(\$134,213)	\$0	(\$134,213)	(\$56,504)	(\$56,504)
	No	(9) Services for People with Disabilities	(9)(A)(2) Program Costs, Case Management	0.0	(\$375,071)	\$0	\$0	(\$375,071)	\$0	(\$375,071)	(\$186,830)	(\$186,830)
	No	(9) Services for People with Disabilities	(9)(A)(2) Program Costs, Special Purpose	0.0	(\$10,586)	\$0	\$0	(\$10,586)	\$0	(\$760)	(\$380)	(\$380)
	No	(9) Services for People with Disabilities	(9)(A)(2) Program Costs, Preventive Dental Hygiene	0.0	(\$1,286)	(\$1,212)	(\$74)	\$0	\$0	\$0	\$0	(\$1,212)
	No	(9) Services for People with Disabilities	(9)(B) Division of Vocational Rehabilitation Programs, General Fund Match	0.0	(\$80,890)	(\$17,230)	\$0	\$0	(\$63,660)	\$0	\$0	(\$17,230)
	No	(9) Services for People with Disabilities	(9)(B) Division of Vocational Rehabilitation Programs, Local Fund Match	0.0	(\$179,150)	\$0	(\$179)	(\$37,980)	(\$140,991)	\$0	\$0	\$0
	No	(9) Services for People with Disabilities	(9)(B) Division of Vocational Rehabilitation Programs, Independent Living Centers	0.0	(\$29,747)	(\$29,747)	\$0	\$0	\$0	\$0	\$0	(\$29,747)
	No	(11) Division of Youth Corrections	(11)(B) Personal Services	0.0	(\$32,534)	(\$32,534)	\$0	\$0	\$0	\$0	\$0	(\$32,534)
	No	(11) Division of Youth Corrections	(11)(B) Educational Programs	0.0	(\$59,387)	(\$59,387)	\$0	\$0	\$0	\$0	\$0	(\$59,387)
	No	(11) Division of Youth Corrections	(11)(C) Purchase of Contract Placements	0.0	(\$1,032,270)	(\$961,814)	\$0	(\$50,489)	(\$19,967)	(\$50,489)	(\$25,245)	(\$987,059)
-	No	(11) Division of Youth Corrections	(11)(C) Managed Care Pilot Project	0.0	(\$22,381)	(\$21,714)	\$0	(\$667)	\$0	(\$667)	(\$333)	(\$22,047)
	No	(11) Division of Youth Corrections	(11)(C) S.B. 91-94 Programs	0.0	(\$265,948)	(\$265,948)	\$0	\$0	\$0	\$0	\$0	(\$265,948)
	No	(11) Division of Youth Corrections	(11)(C) Parole Program Services	0.0	(\$119,670)	(\$101,473)	\$0	\$0	(\$18,197)	\$0	\$0	(\$101,473)

BRI-5	No	(5) Division of Child Welfare	Refinance \$3,000,000 of Child Welfare Services with TANF	0.0	\$0	(\$3,000,000)	\$0	\$0	\$3,000,000	\$0	\$0	(\$3,000,000)
	No	(5) Division of Child Welfare	(5) Division of Child Welfare, Child Welfare Services	0.0	\$0	(\$3,000,000)	\$0	\$0	\$3,000,000	\$0	\$0	(\$3,000,000)
Total - Base Reduction Items				0.0	(\$47,341,890)	(\$24,700,913)	(\$16,180,413)	(\$6,575,913)	\$115,349	(\$6,528,107)	(\$3,252,333)	(\$27,953,246)
Non-Prioritized Items												
NP-1	No	Intentionally left blank		0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NP-2	No	(3) Office of Operations	DPA Vehicle Lease Payments Common Policy	0.0	\$72,079	\$39,847	\$27,903	(\$662)	\$4,991	\$16,275	\$8,138	\$47,985
NP-3	Yes	(2) Office of Information Technology Services	Statewide Information Technology Staff Consolidation	0.0	(\$1,718,616)	(\$805,545)	(\$40,451)	(\$198,802)	(\$673,818)	(\$163,341)	(\$77,387)	(\$882,932)
	Yes	(1) Executive Director's Office	S.B. 04-257 Amortization Equalization Disbursement	0.0	(\$322,008)	(\$153,571)	(\$9,563)	(\$35,163)	(\$123,711)	(\$30,898)	(\$14,632)	(\$168,203)
	Yes	(1) Executive Director's Office	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	(\$234,792)	(\$111,981)	(\$6,972)	(\$25,640)	(\$90,199)	(\$22,530)	(\$10,669)	(\$122,650)
	Yes	(1) Executive Director's Office	(1)(A) General Administration, Health, Life, and Dental	0.0	(\$1,139,112)	(\$543,089)	(\$34,084)	(\$118,694)	(\$443,245)	(\$103,734)	(\$49,165)	(\$592,254)
	Yes	(1) Executive Director's Office	(1)(A) General Administration, Short Term Disability	0.0	(\$20,796)	(\$9,922)	(\$619)	(\$2,271)	(\$7,984)	(\$1,995)	(\$945)	(\$10,867)
	Yes	(1) Executive Director's Office	(1)(B) Special Purpose, Health Insurance Portability and Accountability Act of 1996 Security Remediations	(1.0)	(\$109,812)	(\$82,359)	\$0	(\$21,962)	(\$5,491)	(\$21,962)	(\$10,981)	(\$93,340)
	Yes	(2) Office of Information Technology Services	Colorado Trails	(45.0)	(\$3,503,292)	(\$1,891,428)	\$0	\$0	(\$1,611,864)	\$0	\$0	(\$1,891,428)
	Yes	(2) Office of Information Technology Services	Client Index Project	(3.0)	(\$144,828)	(\$83,160)	\$0	\$0	(\$61,668)	\$0	\$0	(\$83,160)
	Yes	(2) Office of Information Technology Services	Personal Services	(68.2)	(\$5,416,550)	(\$4,182,821)	(\$122,286)	(\$428,681)	(\$682,762)	(\$216,011)	(\$108,007)	(\$4,290,828)
	Yes	(2) Office of Information Technology Services	Colorado Benefits Management System (CBMS)	(47.1)	(\$3,530,844)	(\$554,356)	(\$283,171)	(\$1,225,552)	(\$1,467,765)	(\$1,225,552)	(\$574,171)	(\$1,128,527)
	Yes	(7)Office of Self Sufficiency	(7)(C) Special Purpose Welfare Programs (1) Low Income Energy Assistance Program	(1.0)	(\$79,536)	\$0	\$0	\$0	(\$79,536)	\$0	\$0	\$0
	Yes	(7)Office of Self Sufficiency	(7)(D) Child Support Enforcement, Automated Child Support Enforcement System	(23.0)	(\$1,917,012)	(\$651,783)	\$0	\$0	(\$1,265,229)	\$0	\$0	(\$651,783)
	Yes	(7)Office of Self Sufficiency	(7)(E) Disability Determination Services, Program Costs	(8.8)	(\$767,184)	\$0	\$0	\$0	(\$767,184)	\$0	\$0	\$0
	Yes	(2) Office of Information Technology Services	Purchase of Sevcies from Computer Center	0.0	\$10,260,772	\$5,637,252	\$125,267	\$277,834	\$4,220,419	\$157,835	\$78,911	\$5,716,163
	Yes	(2) Office of Information Technology Services	Administration of OIT	0.0	\$636,437	\$475,857	\$3,457	\$54,122	\$103,001	\$22,614	\$11,308	\$487,165
	Yes	(2) Office of Information Technology Services	Multiuse Network Payments	0.0	\$866,768	\$668,099	\$4,673	\$94,705	\$99,291	\$52,721	\$26,362	\$694,461
	Yes	(2) Office of Information Technology Services	Colorado Benefits Management System (CBMS), OIT	0.0	\$3,703,173	\$677,717	\$282,847	\$1,232,500	\$1,510,109	\$1,226,171	\$574,602	\$1,252,319
Total Non Prioritized Items				(197.1)	(\$1,646,537)	(\$765,698)	(\$12,548)	(\$199,464)	(\$668,827)	(\$147,066)	(\$69,249)	(\$834,947)
Grand Total November 6, 2009				(197.1)	(\$40,975,645)	(\$25,162,825)	(\$16,019,413)	(\$6,311,955)	\$6,518,548	(\$6,211,751)	(\$3,091,779)	(\$28,254,604)