

Schedule 10
Summary of FY 2011-12 Change Requests

Department Name: Human Services
Submission Date: November 1, 2010
Number of Decision Items: 5
Number of Base Reduction Items: 3
Number of Non Prioritized Items: 9

Priority	Office	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
FY 2011-12 Decision Items												
1	OSS	No	Additional Funding for Electronic Benefits Transfer Service (EBTS)	0.0	\$640,810	\$185,194	\$185,194	\$0	\$270,422	\$0	\$0	\$185,194
			(7)Office of Self Sufficiency,(C)Special Purpose Welfare Programs,(6)Electronic Benefits Transfer Service	0.0	\$640,810	\$185,194	\$185,194	\$0	\$270,422	\$0	\$0	\$185,194
2	OSS	No	Additional Funding for Food Assistance Administration	0.0	\$4,715,280	\$2,357,640	\$0	\$0	\$2,357,640	\$0	\$0	\$2,357,640
			(7)Office of Self Sufficiency,(C)Special Purpose Welfare Programs,(9)Office of Self Sufficiency and Independence - Food Assistance [New Line]	0.0	\$4,715,280	\$2,357,640	\$0	\$0	\$2,357,640	\$0	\$0	\$2,357,640
3	DDD	No	Reallocation of Resources and Funding Increase for Emergency Placements in Community Services for People with Developmental Disabilities Program Costs	0.0	\$7,465,064	(\$6,129,032)	\$0	\$13,594,096	\$0	\$13,594,096	\$6,797,048	\$668,016
			(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (2) Program Costs, Adult Comprehensive Services for 66 General Fund and 4,221.0 Medicaid resources	0.0	\$2,951,723	(\$1,650,459)	\$0	\$4,602,182	\$0	\$4,602,182	\$2,301,091	\$650,632
			(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (2) Program Costs, Adult Supported Living Services for 692 General Fund and 3,262.5 Medicaid resources	0.0	\$358,872	(\$358,872)	\$0	\$717,744	\$0	\$717,744	\$358,872	\$0
			(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (2) Program Costs, Case Management for 3,713 General Fund and 8,294.5 Medicaid resources	0.0	\$103,879	(\$69,111)	\$0	\$172,990	\$0	\$172,990	\$86,495	\$17,384
			(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (2) Program Costs, Family Support Services	0.0	\$4,050,590	(\$4,050,590)	\$0	\$8,101,180	\$0	\$8,101,180	\$4,050,590	\$0

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4	DDD	No	Services for People with Disabilities-New Funding Development Disabilities Services	0.0	\$8,679,091	\$3,648,368	\$0	\$5,030,723	\$0	\$5,030,723	\$2,515,362	\$6,163,730
			(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (2) Program Costs, Adult Comprehensive Services for 66 General Fund and 4,221.0 Medicaid resources	0.0	\$4,041,042	\$0	\$0	\$4,041,042	\$0	\$4,041,042	\$2,020,521	\$2,020,521
			(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (2) Program Costs, Adult Supported Living Services for 692 General Fund and 3,262.5 Medicaid resources	0.0	\$569,205	\$0	\$0	\$569,205	\$0	\$569,205	\$284,603	\$284,603
			(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (2) Program Costs, Case Management for 3,713 General Fund and 8,294.5 Medicaid resources	0.0	\$420,476	\$0	\$0	\$420,476	\$0	\$420,476	\$210,238	\$210,238
			(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (2) Program Costs, Early Intervention Services for 2,176 General Fund resources	0.0	\$3,648,368	\$3,648,368	\$0	\$0	\$0	\$0	\$0	\$3,648,368
5	DYC	No	Transfer Sol Vista Youth Services Center FTE to the Division of Youth Corrections	0.0	(\$548,765)	\$0	\$0	(\$548,765)	\$0	\$0	\$0	\$0
			(11) Division of Youth Corrections, (B) Institutional Programs, Personal Services	5.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute-Pueblo	(5.0)	(\$548,765)	\$0	\$0	(\$548,765)	\$0	\$0	\$0	\$0
FY 2011-12 Decision Items				0.0	\$20,951,480	\$62,170	\$185,194	\$18,076,054	\$2,628,062	\$18,624,819	\$9,312,410	\$9,374,580

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FY 2011-12 Base Reduction Items												
1	DYC	No	Purchase of Contract Placements Line Item Appropriation Reduction	0.0	(\$9,195,422)	(\$9,197,473)	\$0	\$5,733	(\$3,682)	\$5,733	\$2,866	(\$9,194,607)
			(11) Division of Youth Corrections, (C) Community Programs, Purchase of Contract Placements	0.0	(\$9,195,422)	(\$9,197,473)	\$0	\$5,733	(\$3,682)	\$5,733	\$2,866	(\$9,194,607)
2	EDO	No	Convert Contractual Services to FTE in the Telecommunications Equipment Distribution Program	0.5	(\$23,919)	\$0	\$0	(\$23,919)	\$0	\$0	\$0	\$0
			(1) Executive Director's Office; (B) Special Purpose, Colorado Commission for the Deaf and Hard of Hearing	0.5	(\$23,919)	\$0	\$0	(\$23,919)	\$0	\$0	\$0	\$0
3	CA	No	Eliminate General Fund in County Tax Base Relief Line	0.0	(\$2,700,688)	(\$2,700,688)	\$0	\$0	\$0	\$0	\$0	(\$2,700,688)
			(4) County Administration, County Tax Base Relief	0.0	(\$2,700,688)	(\$2,700,688)	\$0	\$0	\$0	\$0	\$0	(\$2,700,688)
FY 2011-12 Base Reduction Items				0.5	(\$11,920,029)	(\$11,898,161)	\$0	(\$18,186)	(\$3,682)	\$5,733	\$2,866	(\$11,895,295)
FY 2011-12 Non-Prioritized Decision Items												
1	HCPF	No	2% Across The Board Personal Services Reduction (HCPF Impact to DHS)	0.0	(\$9,297)	(\$2,813)	\$0	(\$4,256)	(\$2,228)	(\$4,256)	(\$2,128)	(\$4,941)
			(2) Office of Information Technology Services, Colorado Benenits Management	0.0	(\$9,297)	(\$2,813)	\$0	(\$4,256)	(\$2,228)	(\$4,256)	(\$2,128)	(\$4,941)
2	HCPF	No	HCPF BRI-2 Medicaid and Indigent Care Payment Timing	0.0	(\$325,593)	\$0	\$0	(\$325,593)	\$0	(\$325,593)	(\$159,471)	(\$159,471)
			(5) Division of Child Welfare, Child Welfare Services	0.0	\$6,252	\$0	\$0	\$6,252	\$0	\$6,252	\$3,126	\$3,126
			(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute-Pueblo	0.0	(\$7,551)	\$0	\$0	(\$7,551)	\$0	(\$7,551)	(\$3,775)	(\$3,775)

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			(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (2) Program Costs, Adult Comprehensive Services for 66 General Fund and 4,221.0 Medicaid resources	0.0	(\$239,127)	\$0	\$0	(\$239,127)	\$0	(\$239,127)	(\$119,563)	(\$119,563)
			(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services	0.0	(\$85,167)	\$0	\$0	(\$85,167)	\$0	(\$85,167)	(\$39,259)	(\$39,259)
3	HCPF	No	HCPF - CHP+ Program Reductions (BRI-4)	0.0	\$40,352	\$9,955	\$1,880	\$15,184	\$13,333	\$15,184	\$7,530	\$17,485
			(2) Office of Information Technology Services, Colorado Benefits Management System (CBMS)	0.0	\$40,352	\$9,955	\$1,880	\$15,184	\$13,333	\$15,184	\$7,530	\$17,485
4	Various	No	2% Across the Board Personal Services Reduction	0.0	(\$1,824,700)	(\$1,171,795)	\$0	(\$316,239)	(\$336,666)	(\$315,312)	(\$153,923)	(\$1,325,718)
			(1) Executive Director's Office; (A) General Administration, Personal Services	0.0	(\$17,265)	(\$13,161)	\$0	(\$4,104)	\$0	(\$4,104)	(\$2,052)	(\$15,213)
			(1) Executive Director's Office; (B) Special Purpose, Employment and Regulatory Affairs	0.0	(\$50,884)	(\$36,306)	\$0	(\$14,578)	\$0	(\$13,651)	(\$6,826)	(\$43,132)
			(1) Executive Director's Office; (B) Special Purpose, Administrative Review Unit	0.0	(\$26,555)	(\$26,555)	\$0	\$0	\$0	\$0	\$0	(\$26,555)
			(1) Executive Director's Office; (B) Special Purpose, Juvenile Parole Board	0.0	(\$3,691)	(\$3,691)	\$0	\$0	\$0	\$0	\$0	(\$3,691)
			(1) Executive Director's Office; (B) Special Purpose, Colorado Commission for the Deaf and Hard of Hearing	0.0	(\$2,572)	(\$2,572)	\$0	\$0	\$0	\$0	\$0	(\$2,572)
			(1) Executive Director's Office; (B) Special Purpose, Health Insurance Portability and Accountability Act of 1996 - Security Remediations	0.0	(\$1,798)	(\$1,422)	\$0	(\$376)	\$0	(\$376)	(\$188)	(\$1,610)
			(1) Executive Director's Office; (B) Special Purpose, CBMS Emergency Processing Unit	0.0	(\$1,292)	(\$1,292)	\$0	\$0	\$0	\$0	\$0	(\$1,292)

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			(3) Office of Operations, (A) Administration, Personal Services	0.0	(\$262,120)	(\$212,594)	\$0	(\$49,526)	\$0	(\$49,526)	(\$24,763)	(\$237,357)
			(5) Division of Child Welfare, Administration	0.0	(\$51,601)	(\$48,983)	\$0	(\$2,618)	\$0	(\$2,618)	(\$1,309)	(\$50,292)
			(5) Division of Child Welfare, Training	0.0	(\$3,391)	(\$3,391)	\$0	\$0	\$0	\$0	\$0	(\$3,391)
			(5) Division of Child Welfare, Foster and Adoptive Parent Recruitment, Training, and Support	0.0	(\$1,280)	(\$1,280)	\$0	\$0	\$0	\$0	\$0	(\$1,280)
			(5) Division of Child Welfare, Promoting Safe and Stable Families Program	0.0	(\$927)	(\$927)	\$0	\$0	\$0	\$0	\$0	(\$927)
			(6) Division of Child Care, Child Care Licensing and Administration	0.0	(\$39,760)	(\$39,760)	\$0	\$0	\$0	\$0	\$0	(\$39,760)
			(7) Office of Self Sufficiency, (A) Administration, Personal Services	0.0	(\$14,892)	(\$14,892)	\$0	\$0	\$0	\$0	\$0	(\$14,892)
			(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (2) Food Stamp Job Search Units, Program Costs	0.0	(\$3,651)	(\$3,651)	\$0	\$0	\$0	\$0	\$0	(\$3,651)
			(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (3) Food Distribution Program	0.0	(\$935)	(\$935)	\$0	\$0	\$0	\$0	\$0	(\$935)
			(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (6) Electronic Benefits Transfer Services	0.0	(\$3,792)	(\$3,792)	\$0	\$0	\$0	\$0	\$0	(\$3,792)
			(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (8) Systematic Alien Verifications for Eligibility	0.0	(\$785)	(\$134)	\$0	(\$651)	\$0	(\$651)	(\$326)	(\$460)
			(7) Office of Self Sufficiency, (D) Child Support Enforcement, Automated Child Support Enforcement System	0.0	(\$140,589)	(\$47,801)	\$0	\$0	(\$92,788)	\$0	\$0	(\$47,801)
			(7) Office of Self Sufficiency, (D) Child Support Enforcement, Child Support Enforcement	0.0	(\$32,520)	(\$11,057)	\$0	\$0	(\$21,463)	\$0	\$0	(\$11,057)
			(8) Mental Health and Alcohol and Drug Abuse Services, (A) Administration, Personal Services	0.0	(\$26,142)	(\$19,388)	\$0	(\$6,754)	\$0	(\$6,754)	(\$3,377)	(\$22,765)

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			(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institute, Mental Health Institutes-Ft. Logan	0.0	(\$51,985)	(\$51,985)	\$0	\$0	\$0	\$0	\$0	(\$51,985)
			(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute-Pueblo	0.0	(\$184,460)	(\$175,752)	\$0	(\$8,708)	\$0	(\$8,708)	(\$4,354)	(\$180,106)
			(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Educational Programs	0.0	(\$83)	(\$83)	\$0	\$0	\$0	\$0	\$0	(\$83)
			(8) Mental Health and Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (1) Administration, Personal Services	0.0	(\$6,873)	(\$5,810)	\$0	(\$1,063)	\$0	(\$1,063)	(\$532)	(\$6,342)
			(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (1) Administration, Personal Services	0.0	(\$58,470)	(\$4,702)	\$0	(\$53,768)	\$0	(\$53,768)	(\$26,884)	(\$31,586)
			(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services	0.0	(\$173,156)	\$0	\$0	(\$173,156)	\$0	(\$173,156)	(\$82,843)	(\$82,843)
			(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (2) Other Program Costs, General Fund Physician Services	0.0	(\$1,760)	(\$1,760)	\$0	\$0	\$0	\$0	\$0	(\$1,760)
			(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Rehabilitation Programs - General Fund Match	0.0	(\$282,611)	(\$60,196)	\$0	\$0	(\$222,415)	\$0	\$0	(\$60,196)
			(10) Adult Assistance Programs, (A) Administration	0.0	(\$2,098)	(\$2,098)	\$0	\$0	\$0	\$0	\$0	(\$2,098)
			(10) Adult Assistance Programs, (D) Community Services for the Elderly, Administration	0.0	(\$3,230)	(\$3,230)	\$0	\$0	\$0	\$0	\$0	(\$3,230)

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			(10) Adult Assistance Programs, (D) Community Services for the Elderly, Colorado Commission on Aging	0.0	(\$281)	(\$281)	\$0	\$0	\$0	\$0	\$0	(\$281)
			(11) Division of Youth Corrections, (A) Administration, Personal Services	0.0	(\$27,643)	(\$27,643)	\$0	\$0	\$0	\$0	\$0	(\$27,643)
			(11) Division of Youth Corrections, (B) Institutional Programs, Personal Services	0.0	(\$177,404)	(\$177,404)	\$0	\$0	\$0	\$0	\$0	(\$177,404)
			(11) Division of Youth Corrections, (B) Institutional Programs, Medical Services	0.0	(\$12,216)	(\$12,216)	\$0	\$0	\$0	\$0	\$0	(\$12,216)
			(11) Division of Youth Corrections, (B) Institutional Programs, Educational Programs	0.0	(\$10,043)	(\$10,043)	\$0	\$0	\$0	\$0	\$0	(\$10,043)
			(11) Division of Youth Corrections, (C) Community Programs, Personal Services	0.0	(\$145,945)	(\$145,008)	\$0	(\$937)	\$0	(\$937)	(\$469)	(\$145,477)
5	HCPF	Yes	HCPF - CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal	0.0	\$214,920	\$0	\$0	\$214,920	\$0	\$214,920	\$107,460	\$107,460
			(2) Office of Information Technology Services, Colorado Benenits Management System (CBMS)	0.0	\$70,200	\$0	\$0	\$70,200	\$0	\$70,200	\$35,100	\$35,100
			(2) Office of Information Technology Services, Colorado Benenits Management System (CBMS)	0.0	\$144,720	\$0	\$0	\$144,720	\$0	\$144,720	\$72,360	\$72,360
6	Intentionally Left Blank			0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Various	No	Statewide PERA Adjustment	0.0	(\$5,261,559)	(\$3,034,793)	(\$205,236)	(\$1,196,670)	(\$824,860)	(\$1,040,545)	(\$520,934)	(\$3,555,727)
			(1) Executive Director's Office; (A) General Administration, Personal Services	0.0	(\$45,714)	(\$15,084)	(\$2,287)	(\$6,856)	(\$21,487)	(\$4,460)	(\$2,234)	(\$17,318)
			(1) Executive Director's Office; (B) Special Purpose, Employment and Regulatory Affairs	0.0	(\$100,416)	(\$37,065)	(\$4,548)	(\$14,881)	(\$43,922)	(\$13,949)	(\$6,989)	(\$44,054)
			(1) Executive Director's Office; (B) Special Purpose, Administrative Review Unit	0.0	(\$43,266)	(\$28,100)	\$0	\$0	(\$15,166)	\$0	\$0	(\$28,100)
			(1) Executive Director's Office; (B) Special Purpose, Records and Reports of Child Abuse or Neglect	0.0	(\$9,837)	\$0	(\$9,837)	\$0	\$0	\$0	\$0	\$0

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			(1) Executive Director's Office; (B) Special Purpose, Juvenile Parole Board	0.0	(\$3,996)	(\$3,187)	\$0	(\$809)	\$0	\$0	\$0	(\$3,187)
			(1) Executive Director's Office; (B) Special Purpose, Developmental Disabilities Council	0.0	(\$6,679)	\$0	\$0	\$0	(\$6,679)	\$0	\$0	\$0
			(1) Executive Director's Office; (B) Special Purpose, Colorado Commission for the Deaf and Hard of Hearing	0.0	(\$6,317)	(\$1,131)	\$0	(\$5,186)	\$0	\$0	\$0	(\$1,131)
			(1) Executive Director's Office; (B) Special Purpose, Colorado Commission for Individuals who are Blind or Visually Impaired	0.0	(\$1,065)	\$0	\$0	(\$1,065)	\$0	\$0	\$0	\$0
			(1) Executive Director's Office; (B) Special Purpose, Health Insurance Portability and Accountability Act of 1996 - Security Remediations	0.0	(\$2,092)	(\$1,552)	(\$2)	(\$410)	(\$128)	(\$410)	(\$205)	(\$1,757)
			(1) Executive Director's Office; (B) Special Purpose, CBMS Emergency Processing Unit	0.0	(\$1,065)	(\$368)	(\$85)	\$0	(\$612)	\$0	\$0	(\$368)
			(3) Office of Operations, (A) Administration, Personal Services	0.0	(\$504,985)	(\$286,243)	(\$32,750)	(\$140,883)	(\$45,109)	(\$66,043)	(\$33,127)	(\$319,370)
			(3) Office of Operations, (B) Special Purpose, Buildings and Grounds Rental	0.0	(\$4,030)	\$0	(\$4,030)	\$0	\$0	\$0	\$0	\$0
			(3) Office of Operations, (B) Special Purpose, State Garage Fund	0.0	(\$2,666)	\$0	\$0	(\$2,666)	\$0	\$0	\$0	\$0
			(5) Division of Child Welfare, Administration	0.0	(\$68,121)	(\$51,102)	\$0	(\$2,721)	(\$14,298)	(\$2,721)	(\$1,371)	(\$52,473)
			(5) Division of Child Welfare, Training	0.0	(\$7,472)	(\$4,230)	\$0	\$0	(\$3,242)	\$0	\$0	(\$4,230)
			(5) Division of Child Welfare, Promoting Save and Stable Families Program	0.0	(\$1,663)	(\$416)	\$0	\$0	(\$1,247)	\$0	\$0	(\$416)
			(5) Division of Child Welfare, Foster and Adoptive Parent Recruitment, Training, and Support	0.0	(\$1,489)	(\$1,191)	\$0	\$0	(\$298)	\$0	\$0	(\$1,191)
			(5) Division of Child Welfare, Federal Child Abuse Prevention and Treatment Act Grant	0.0	(\$4,324)	\$0	\$0	\$0	(\$4,324)	\$0	\$0	\$0

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			(6)Division of Child Care, Child Care Licensing and Administration	0.0	(\$89,848)	(\$40,819)	(\$12,793)	\$0	(\$36,236)	\$0	\$0	(\$40,819)
			(6)Division of Child Care, School-readiness Quality Improvement Program	0.0	(\$1,841)	\$0	\$0	\$0	(\$1,841)	\$0	\$0	\$0
			(7) Office of Self Sufficiency, (A) Administration, Personal Services	0.0	(\$32,881)	(\$13,808)			(\$19,073)	\$0	\$0	(\$13,808)
			(7) Office of Self Sufficiency, (B) Colorado Works Program, Administration	0.0	(\$28,044)				(\$28,044)	\$0	\$0	\$0
			(7) Office of Self Sufficiency, (B) Colorado Works Program, County Training	0.0	(\$3,447)				(\$3,447)	\$0	\$0	\$0
			(7) Office of Self Sufficiency, (B) Colorado Works Program, Domestic Abuse Program	0.0	(\$6,284)		(\$4,277)		(\$2,007)	\$0	\$0	\$0
			(7) Office of Self Sufficiency, (B) Colorado Works Program, Promoting Responsible	0.0	(\$2,721)				(\$2,721)	\$0	\$0	\$0
			(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (1) Low Income Energy Assistance Program	0.0	(\$10,029)				(\$10,029)	\$0	\$0	\$0
			(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (2) Food Stamp Job Search Units, Program Costs	0.0	(\$10,838)	(\$3,559)			(\$7,279)	\$0	\$0	(\$3,559)
			(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (3) Food	0.0	(\$6,724)	(\$605)	(\$2,891)		(\$3,228)	\$0	\$0	(\$605)
			(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (6) Electronic Benefits Transfer Services	0.0	(\$10,975)	(\$4,721)	(\$1,316)		(\$4,938)	\$0	\$0	(\$4,721)
			(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (7) Refugee Assistance	0.0	(\$2,791)				(\$2,791)	\$0	\$0	\$0
			(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (8) Systematic Alien Verifications for Eligibility	0.0	(\$1,175)	(\$153)	(\$82)	(\$740)	(\$200)	(\$740)	(\$370)	(\$523)

**Schedule 10
Summary of FY 2011-12 Change Requests**

Department Name: Human Services
Submission Date: November 1, 2010
Number of Decision Items: 5
Number of Base Reduction Items: 3
Number of Non Prioritized Items: 9

Priority	Office	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
			(7) Office of Self Sufficiency, (D) Child Support Enforcement, Automated Child Support Enforcement System	0.0	(\$26,659)	(\$9,065)			(\$17,594)	\$0	\$0	(\$9,065)
			(7) Office of Self Sufficiency, (D) Child Support Enforcement, Child Support	0.0	(\$34,543)	(\$11,744)			(\$22,799)	\$0	\$0	(\$11,744)
			(7) Office of Self Sufficiency, (E) Disability Determination Services, Program Costs	0.0	(\$168,853)				(\$168,853)	\$0	\$0	\$0
			(8) Mental Health and Alcohol and Drug Abuse Services, (A) Administration, Personal Services	0.0	(\$48,005)	(\$20,225)	(\$4,914)	(\$7,059)	(\$15,807)	(\$7,059)	(\$3,537)	(\$23,762)
			(8) Mental Health and Alcohol and Drug Abuse Services, (A) Administration, Federal Programs and Grants	0.0	(\$13,742)	\$0	\$0	\$0	(\$13,742)	\$0	\$0	\$0
			(8) Mental Health and Alcohol and Drug Abuse Services, (A) Administration, Supportive Housing and Homeless Program	0.0	(\$22,415)	\$0	\$0	\$0	(\$22,415)	\$0	\$0	\$0
			(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institute, Mental Health Institutes-Ft. Logan	0.0	(\$323,011)	(\$290,595)	(\$19,503)	(\$12,913)	\$0	\$0	\$0	(\$290,595)
			(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute-Pueblo	0.0	(\$1,099,998)	(\$921,715)	(\$89,724)	(\$88,559)	\$0	(\$46,631)	(\$23,559)	(\$945,274)
			(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Educational Programs	0.0	(\$1,636)	(\$103)	(\$581)	(\$952)	\$0	\$0	\$0	(\$103)
			(8) Mental Health and Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (1) Administration, Personal Services	0.0	(\$25,823)	(\$2,809)	(\$1,372)	(\$5,658)	(\$15,984)	(\$607)	(\$308)	(\$3,117)
			(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (1) Administration, Personal Services	0.0	(\$56,353)	(\$5,703)	\$0	(\$50,650)	\$0	(\$50,650)	(\$25,333)	(\$31,036)

**Schedule 10
Summary of FY 2011-12 Change Requests**

Department Name: Human Services
Submission Date: November 1, 2010
Number of Decision Items: 5
Number of Base Reduction Items: 3
Number of Non Prioritized Items: 9

Priority	Office	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
			(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (3) Other Community Programs, Federal Special Education Grant for Infant, Toddlers, and Their Families (Part C)	0.0	(\$9,677)	\$0	\$0	\$0	(\$9,677)	\$0	\$0	\$0
			(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services	0.0	(\$846,245)	\$0	\$0	(\$846,245)	\$0	(\$846,245)	(\$423,356)	(\$423,356)
			(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (2) Other Program Costs, General Fund Physician Services	0.0	(\$1,920)	(\$1,920)	\$0	\$0	\$0	\$0	\$0	(\$1,920)
			(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Rehabilitation Programs - General Fund Match	0.0	(\$293,375)	(\$62,222)	\$0	\$0	(\$231,153)	\$0	\$0	(\$62,222)
			(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Rehabilitation Programs-Local Funds Match	0.0	(\$6,545)	\$0	(\$230)	(\$1,164)	(\$5,151)	\$0	\$0	\$0
			(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Business Enterprise Program for People who are Blind	0.0	(\$7,853)	\$0	(\$1,672)	\$0	(\$6,181)	\$0	\$0	\$0
			(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Traumatic Brain Injury Trust Fund	0.0	(\$2,842)	\$0	(\$2,842)	\$0	\$0	\$0	\$0	\$0
			(10) Adult Assistance Programs, (A) Administration	0.0	(\$3,048)	(\$539)	\$0	(\$541)	(\$1,968)	\$0	\$0	(\$539)
			(10) Adult Assistance Programs, (B) Old Age Pension Program, State Administration	0.0	(\$8,365)	\$0	(\$8,365)	\$0	\$0	\$0	\$0	\$0
			(10) Adult Assistance Programs, (D) Community Services for the Elderly, Administration	0.0	(\$10,823)	(\$2,879)	\$0	\$0	(\$7,944)	\$0	\$0	(\$2,879)

**Schedule 10
Summary of FY 2011-12 Change Requests**

Department Name: Human Services
Submission Date: November 1, 2010
Number of Decision Items: 5
Number of Base Reduction Items: 3
Number of Non Prioritized Items: 9

Priority	Office	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
			(10) Adult Assistance Programs, (D) Community Services for the Elderly, Colorado Commission on Aging	0.0	(\$1,349)	(\$347)	\$0	\$0	(\$1,002)	\$0	\$0	(\$347)
			(10) Adult Assistance Programs, (D) Community Services for the Elderly, Senior Community Services Employment	0.0	(\$403)	\$0	\$0	\$0	(\$403)	\$0	\$0	\$0
			(11) Division of Youth Corrections, (A) Administration, Personal Services	0.0	(\$28,570)	(\$28,570)	\$0	\$0	\$0	\$0	\$0	(\$28,570)
			(11) Division of Youth Corrections, (A) Administration, Victim Assistance	0.0	(\$1,572)	\$0	\$0	(\$1,572)	\$0	\$0	\$0	\$0
			(11) Division of Youth Corrections, (B) Institutional Programs, Personal Services	0.0	(\$910,908)	(\$910,908)	\$0	\$0	\$0	\$0	\$0	(\$910,908)
			(11) Division of Youth Corrections, (B) Institutional Programs, Medical Services	0.0	(\$60,542)	(\$60,542)	\$0	\$0	\$0	\$0	\$0	(\$60,542)
			(11) Division of Youth Corrections, (B) Institutional Programs, Educational Programs	0.0	(\$56,040)	(\$51,930)	\$0	(\$4,110)	\$0	\$0	\$0	(\$51,930)
			(11) Division of Youth Corrections, (C) Community Programs, Personal Services	0.0	(\$167,649)	(\$159,643)	(\$1,135)	(\$1,030)	(\$5,841)	(\$1,030)	(\$545)	(\$160,188)
8	Various	No	Annual Fleet Vehicle Replacement	0.0	\$15,725	\$2,143	\$151	\$11,144	\$2,287	\$10,747	\$5,374	\$7,517
			(3) Office of Operations, (A) Administration, Vehicle Lease Payments	0.0	\$15,725	\$2,143	\$151	\$11,144	\$2,287	\$10,747	\$5,374	\$7,517
9	Various	No	Printing of Statewide Warrants and Mainframe Documents	0.0	\$19,317	\$10,115	\$188	\$407	\$8,607	\$293	\$146	\$10,261
			(2) Office of Information Technology Services, Purchase of Services from Computer Center	0.0	\$19,317	\$10,115	\$188	\$407	\$8,607	\$293	\$146	\$10,261
10	EDO	No	Pro-Rated Benefits	0.0	(\$574,097)	(\$438,817)	(\$556)	(\$109,381)	(\$25,343)	(\$105,649)	(\$52,825)	(\$491,642)
			(1) Executive Director's Office; (A) General Administration, Health, Life, and Dental	0.0	(\$574,097)	(\$438,817)	(\$556)	(\$109,381)	(\$25,343)	(\$105,649)	(\$52,825)	(\$491,642)
FY 2011-12 Non-Prioritized Decision Items				0.0	(\$7,704,932)	(\$4,626,005)	(\$203,573)	(\$1,710,484)	(\$1,164,870)	(\$1,550,211)	(\$768,771)	(\$5,394,776)
Grand Total November 1, 1010				0.5	\$1,326,519	(\$16,461,996)	(\$18,379)	\$16,347,384	\$1,459,510	\$17,080,341	\$8,546,505	(\$7,915,491)