



OFFICE OF STATE PLANNING AND BUDGETING

*FY 2011-12 Balancing Proposal
February 15, 2011*

Henry Sobanet
Director

Statewide 1% General Fund Reduction to Personal Services/Operating in FY 2011-12

Proposal Summary:

This proposal requests the equivalent to an ongoing 1% General Fund reduction to agencies' personal services appropriations for FY 2011-12; however, the request includes latitude for agencies to achieve this reduction through either personal services or operating expense line items. This proposal is in addition to the previously submitted one-time 2.0% personal services reduction included with agencies' FY 2011-12 November 1 base budget submissions.

Summary of Request:

- A net statewide reduction in General Fund equal to \$2,998,950 is being requested. This request seeks reductions to General Fund unless matching funds are affected (such as for Medicaid), in which case all revenue sources are being reduced.
- Individual agency reduction amounts were targeted to equal one-half of the previously submitted 2.0% personal services reduction included in November 1 base budget submissions. Thus, exemptions were given to agencies with 24/7 direct-service staffing such as Human Services and Public Safety.
- Due to the significant reductions in Corrections (including the canteen program refinance and reduction to parole wrap-around services) recommended during Supplemental considerations, and a newly submitted First Time Drunk Drivers' Cash Fund transfer for the Department of Revenue, the departments of Corrections and Revenue have been exempted from this proposed reduction.
- Agencies have been given latitude to achieve reductions in either personal services or operating expense line items, as previously submitted reductions to personal services have already created fiscal challenges statewide.
- Non-Executive branch agencies are assumed to also achieve General Fund savings equal to one-half of the previously communicated amounts to the Joint Budget Committee, as outlined in the Executive's November 1, 2010 FY 2011-12 Budget Request.

Impact of Recommended Reduction:

Possible implications to continued reductions to personal services and operating budgets include longer wait times for delivery of public services and/or possible closures to state office locations. Each Executive department will need to address how it can achieve budgetary reductions internally; however, agencies will continue to focus on maintaining the highest level of customer support and service delivery possible.

Assumptions:

The following table outlines the individual agency impacts (in aggregate) associated with this General Fund reduction request. Corresponding Schedule 13s are also included with this fact sheet, to identify the targeted reductions (by individual line item), were such reductions can most easily be absorbed.

Department	Total	GF	CF	RF	FF
Agriculture	(\$31,660)	(\$31,660)	\$0	\$0	\$0
Corrections	\$0	\$0	\$0	\$0	\$0
Education	(\$130,848)	(\$130,848)	\$0	\$0	\$0
Governor	(\$41,009)	(\$41,009)	\$0	\$0	\$0
Health Care Policy and Financing	(\$237,535)	(\$156,624)	\$0	(\$1,867)	(\$79,044)
<i>Directly Related to Department</i>	<i>(\$157,658)</i>	<i>(\$76,964)</i>	<i>\$0</i>	<i>(\$1,867)</i>	<i>(\$78,827)</i>
<i>Related to Human Services</i>	<i>(\$79,443)</i>	<i>(\$79,443)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Related to Regulatory Agencies</i>	<i>(\$434)</i>	<i>(\$217)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$217)</i>
Human Services	(\$912,360)	(\$585,905)	\$0	(\$158,121)	(\$168,334)
Judicial	(\$801,845)	(\$801,845)	\$0	\$0	\$0
Law	(\$52,001)	(\$52,001)	\$0	\$0	\$0
Legislature	(\$226,911)	(\$226,911)	\$0	\$0	\$0
Local Affairs	(\$27,463)	(\$27,463)	\$0	\$0	\$0
Military and Veteran Affairs	(\$27,685)	(\$27,685)	\$0	\$0	\$0
Natural Resources	(\$219,176)	(\$219,176)	\$0	\$0	\$0
Personnel and Administration	(\$63,578)	(\$63,578)	\$0	\$0	\$0
Public Health and Environment	(\$119,590)	(\$119,590)	\$0	\$0	\$0
Public Safety	(\$207,414)	(\$207,414)	\$0	\$0	\$0
Regulatory Agencies	(\$13,328)	(\$9,808)	\$0	(\$3,520)	\$0
Revenue	\$0	\$0	\$0	\$0	\$0
Treasury	(\$4,468)	(\$4,468)	\$0	\$0	\$0
Grand Total	(\$3,116,871)	(\$2,705,985)	\$0	(\$163,508)	(\$247,378)

Current Statutory Authority or Needed Statutory Change:

Statutory changes are not necessary to effectuate this proposal.

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
 Department: Agriculture Dept. Approval by: *[Signature]* Date: 2-1-2011
 Priority Number: NP - 5 OSPB Approval: *[Signature]* Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	0	12,087,646	0	12,087,646	12,073,376	0	12,073,376	(31,660)	12,041,716	(31,660)
	FTE	0.0	155.5	0.0	155.5	155.5	0.0	155.5	0.0	155.5	0.0
	GF	0	3,159,347	0	3,159,347	3,082,345	0	3,082,345	(31,660)	3,050,685	(31,660)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	8,346,601	0	8,346,601	8,408,815	0	8,408,815	0	8,408,815	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	581,698	0	581,698	582,216	0	582,216	0	582,216	0
(2) Agricultural Services Division, Program Costs	Total	0	11,655,679	0	11,655,679	11,632,997	0	11,632,997	(28,160)	11,604,837	(28,160)
	FTE	0.0	150.3	0.0	150.3	150.3	0.0	150.3	0.0	150.3	0.0
	GF	0	2,727,380	0	2,727,380	2,641,966	0	2,641,966	(28,160)	2,613,806	(28,160)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	8,346,601	0	8,346,601	8,408,815	0	8,408,815	0	8,408,815	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	581,698	0	581,698	582,216	0	582,216	0	582,216	0
(7) Conservation Board, Program Costs	Total	0	431,967	0	431,967	440,379	0	440,379	(3,500)	436,879	(3,500)
	FTE	0.0	5.2	0.0	5.2	5.2	0.0	5.2	0.0	5.2	0.0
	GF	0	431,967	0	431,967	440,379	0	440,379	(3,500)	436,879	(3,500)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: N/A
 Letternote Revised Text for FY 2010-11: N/A
 Letternote Text Requested for FY 2011-12: N/A
 Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: N/A

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services / Operating
 Department: Education Dept. Approval by: *J. B. Sp...* Date: 1/25/2011
 Priority Number: OSPB Approval: *Grant H. Johnson* Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	224,951,479	193,622,922	0	193,622,922	193,968,166	0	193,968,166	(130,848)	193,837,318	(130,848)
	FTE	222.2	244.5	0.0	244.5	244.5	0.0	244.5	0.0	244.5	0.0
	GF	65,974,451	62,856,096	0	62,856,096	63,249,213	0	63,249,213	(130,848)	63,118,365	(130,848)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	17,994,600	18,676,767	0	18,676,767	18,679,571	0	18,679,571	0	18,679,571	0
	CFE/RF	2,868,390	3,547,601	0	3,547,601	3,484,027	0	3,484,027	0	3,484,027	0
	FF	138,114,038	108,542,458	0	108,542,458	108,555,355	0	108,555,355	0	108,555,355	0
(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, State Board of Education	Total	268,523	287,257	0	287,257	290,111	0	290,111	(1,580)	288,531	(1,580)
	FTE	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	268,523	287,257	0	287,257	290,111	0	290,111	(1,580)	288,531	(1,580)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management And Administration, (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration	Total	3,739,547	3,728,582	0	3,728,582	3,798,547	0	3,798,547	(19,889)	3,778,658	(19,889)
	FTE	35.2	48.0	0.0	48.0	48.0	0.0	48.0	0.0	48.0	0.0
	GF	2,192,204	2,112,245	0	2,112,245	2,158,423	0	2,158,423	(19,889)	2,138,534	(19,889)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	103,868	93,572	0	93,572	95,599	0	95,599	0	95,599	0
	CFE/RF	1,443,475	1,522,765	0	1,522,765	1,544,525	0	1,544,525	0	1,544,525	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management And Administration, (B) Information Technology, Information Technology Services	Total	955,893	1,459,861	0	1,459,861	1,477,012	0	1,477,012	(8,287)	1,468,725	(8,287)
	FTE	9.8	17.0	0.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0
	GF	917,890	832,715	0	832,715	849,866	0	849,866	(8,287)	841,579	(8,287)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	38,003	627,146	0	627,146	627,146	0	627,146	0	627,146	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input type="checkbox"/>		Base Reduction Item FY 2011-12 <input type="checkbox"/>		Supplemental FY 2010-11 <input type="checkbox"/>		Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>					
Request Title: Statewide 1% General Fund Reduction to Personal Services / Operating								Date: 1/25/2011			
Department: Education		Dept. Approval by:									
Priority Number:		OSPB Approval:									
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(1) Management And Administration, (B) Information Technology, School Accountability Reports and State Data Reporting System	Total	1,328,403	1,292,172	0	1,292,172	1,300,244	0	1,300,244	(6,461)	1,293,783	(6,461)
	FTE	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0
	GF	1,328,403	1,292,172	0	1,292,172	1,300,244	0	1,300,244	(6,461)	1,293,783	(6,461)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF FF	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
(1) Management And Administration, (C) Assessments and Data Analyses, Longitudinal Analyses of Student Assessment Results	Total	281,018	288,489	0	288,489	292,820	0	292,820	(2,577)	290,243	(2,577)
	FTE	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
	GF	281,018	288,489	0	288,489	292,820	0	292,820	(2,577)	290,243	(2,577)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF FF	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Public School Transportation	Total	51,277,614	49,991,821	0	49,991,821	49,995,179	0	49,995,179	(1,590)	49,993,589	(1,590)
	FTE	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	38,540,204	36,922,227	0	36,922,227	36,925,585	0	36,925,585	(1,590)	36,923,995	(1,590)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	12,737,410	13,069,594	0	13,069,594	13,069,594	0	13,069,594	0	13,069,594	0
	CFE/RF FF	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
(2) Assistance to Public Schools, (B) Categorical Programs, (II) Other Categorical Programs, Special Education Programs for Gifted and Talented Children	Total	8,988,280	9,059,625	0	9,059,625	9,059,625	0	9,059,625	(250)	9,059,375	(250)
	FTE	0.0	0.5	0.0	0.5	0.5	0.0	0.5	0.0	0.5	0.0
	GF	5,485,160	5,500,000	0	5,500,000	5,500,000	0	5,500,000	(250)	5,499,750	(250)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,503,120	3,559,625	0	3,559,625	3,559,625	0	3,559,625	0	3,559,625	0
	CFE/RF FF	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services / Operating
Department: Education **Dept. Approval by:**
Priority Number: **OSPb Approval:** **Date:** 1/25/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Assistance to Public Schools,											
(B) Categorical Programs, (II) Other Categorical Programs, Expelled and At-risk Student Services Grant Program	Total	7,325,776	7,493,560	0	7,493,560	7,495,573	0	7,495,573	(1,436)	7,494,137	(1,436)
	FTE	1.8	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	GF	5,771,023	5,788,807	0	5,788,807	5,790,820	0	5,790,820	(1,436)	5,789,384	(1,436)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,554,753	1,704,753	0	1,704,753	1,704,753	0	1,704,753	0	1,704,753	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance To Public Schools, (C) Grant Programs, Distributions, and Other Assistance, Federal Nutrition Programs	Total	138,197,147	108,624,965	0	108,624,965	108,639,751	0	108,639,751	(816)	108,638,935	(816)
	FTE	0.9	0.9	0.0	0.9	0.9	0.0	0.9	0.0	0.9	0.0
	GF	83,109	82,507	0	82,507	84,396	0	84,396	(816)	83,580	(816)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	138,114,038	108,542,458	0	108,542,458	108,555,355	0	108,555,355	0	108,555,355	0
(3) Library Programs, Administration	Total	939,359	996,653	0	996,653	1,013,690	0	1,013,690	(7,010)	1,006,680	(7,010)
	FTE	12.8	12.8	0.0	12.8	12.8	0.0	12.8	0.0	12.8	0.0
	GF	843,910	747,430	0	747,430	763,690	0	763,690	(7,010)	756,680	(7,010)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	95,449	249,223	0	249,223	250,000	0	250,000	0	250,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services / Operating
 Department: Education Dept. Approval by: Date: 1/25/2011
 Priority Number: OSPB Approval: Date:

	Fund:	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(4) School For The Deaf And The Blind, (A) School Operations, Personal Services	Total	10,376,417	9,231,831	0	9,231,831	9,420,415	0	9,420,415	(73,184)	9,347,231	(73,184)
	FTE	138.7	141.3	0.0	141.3	141.3	0.0	141.3	0.0	141.3	0.0
	GF	8,989,505	7,834,141	0	7,834,141	8,108,059	0	8,108,059	(73,184)	8,034,875	(73,184)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	1,386,912	1,397,690	0	1,397,690	1,312,356	0	1,312,356	0	1,312,356	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) School For The Deaf And The Blind, (A) School Operations, Early Intervention Services	Total	1,273,502	1,168,106	0	1,168,106	1,185,199	0	1,185,199	(7,768)	1,177,431	(7,768)
	FTE	10.0	10.0	0.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0
	GF	1,273,502	1,168,106	0	1,168,106	1,185,199	0	1,185,199	(7,768)	1,177,431	(7,768)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: None
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
 Department: Governor's Office Dept. Approval by: *[Signature]* Date: January 25, 2011
 Priority Number: OSPB Approval: *[Signature]* Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	0	4,094,755	0	4,094,755	4,217,747	0	4,217,747	(41,009)	4,176,738	(41,009)
	FTE	0.0	55.0	0.0	55.0	38.9	0.0	38.9	0.0	38.9	0.0
	GF	0	3,933,427	0	3,933,427	4,022,988	0	4,022,988	(41,009)	3,981,979	(41,009)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	71,245	0	71,245	97,801	0	97,801	0	97,801	0
	CFE/RF	0	90,083	0	90,083	96,958	0	96,958	0	96,958	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Office of the Governor	Total	0	2,166,800	0	2,166,800	2,258,991	0	2,258,991	(19,917)	2,239,074	(19,917)
(A) Governor's Office - Administration of Governor's Office and Residence	FTE	0.0	32.4	0.0	32.4	32.9	0.0	32.9	0.0	32.9	0.0
	GF	0	2,153,347	0	2,153,347	2,213,015	0	2,213,015	(19,917)	2,193,098	(19,917)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	26,556	0	26,556	0	26,556	0
	CFE/RF	0	13,453	0	13,453	19,420	0	19,420	0	19,420	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Office of the Lieutenant Governor - Administration	Total	0	296,063	0	296,063	303,769	0	303,769	(2,036)	301,733	(2,036)
	FTE	0.0	2.7	0.0	2.7	3.7	0.0	3.7	0.0	3.7	0.0
	GF	0	219,433	0	219,433	226,231	0	226,231	(2,036)	224,195	(2,036)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	76,630	0	76,630	77,538	0	77,538	0	77,538	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Office of the Lieutenant Governor - Commission of Indian Affairs	Total	0	77,883	0	77,883	77,883	0	77,883	(674)	77,209	(674)
	FTE	0.0	2.3	0.0	2.3	2.3	0.0	2.3	0.0	2.3	0.0
	GF	0	76,588	0	76,588	76,588	0	76,588	(674)	75,914	(674)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,295	0	1,295	1,295	0	1,295	0	1,295	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Economic Development Programs - Global Business Development	Total	0	1,554,009	0	1,554,009	1,577,104	0	1,577,104	(18,382)	1,558,722	(18,382)
	FTE	0.0	17.6	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,484,059	0	1,484,059	1,507,154	0	1,507,154	(18,382)	1,488,772	(18,382)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	69,950	0	69,950	69,950	0	69,950	0	69,950	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
Department: Governor's Office **Dept. Approval by:** **Date:** January 25, 2011
Priority Number: **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number:
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments:

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title: DHS - Statewide 1% General Fund Reduction to Personal Services/Operating											
Department: Health Care Policy and Financing					Dept. Approval by: John Bartholomew			Date: February 15, 2011 1/28/11			
Priority Number: NP-BA 5 (DHS SBA-1)					OSPB Approval: <i>Erin M. K...</i>			Date: 2/14/2011			
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	68,713,099	73,188,303	0	73,188,303	76,713,360	0	76,713,360	(157,658)	76,555,702	(157,658)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	24,646,331	27,436,260	0	27,436,260	36,484,599	0	36,484,599	(76,964)	36,407,635	(76,964)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	2,033,135	1,868,043	0	1,868,043	1,868,043	0	1,868,043	(1,867)	1,866,176	(1,867)
	FF	42,033,633	43,884,000	0	43,884,000	38,360,718	0	38,360,718	(78,827)	38,281,891	(78,827)
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	Total	4,466,877	12,080,342	0	12,080,342	14,456,805	0	14,456,805	(9,066)	14,447,739	(9,066)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,727,309	5,414,766	0	5,414,766	7,223,972	0	7,223,972	(4,533)	7,219,439	(4,533)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	388	0	388	388	0	388	0	388	0
	FF	2,739,568	6,665,188	0	6,665,188	7,232,445	0	7,232,445	(4,533)	7,227,912	(4,533)
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	Total	5,040,481	5,109,630	0	5,109,630	5,225,002	0	5,225,002	(24,763)	5,200,239	(24,763)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,945,788	1,962,609	0	1,962,609	2,612,502	0	2,612,502	(12,382)	2,600,120	(12,382)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	3,094,693	3,147,021	0	3,147,021	2,612,500	0	2,612,500	(12,381)	2,600,119	(12,381)
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Administration	Total	146,622	133,906	0	133,906	136,931	0	136,931	(1,309)	135,622	(1,309)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	73,311	66,953	0	66,953	68,466	0	68,466	(655)	67,811	(655)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	73,311	66,953	0	66,953	68,465	0	68,465	(654)	67,811	(654)

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title:		DHS - Statewide 1% General Fund Reduction to Personal Services/Operating									
Department:		Health Care Policy and Financing			Dept. Approval by: John Bartholomew			Date: February 15, 2011			
Priority Number:		NP-BA 5 (DHS SBA-1)			OSPB Approval:			Date:			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(6) Department of Human Services Medicaid-Funded Programs; (E) Office of Self Sufficiency - Medicaid Funding, Systematic Alien Verification for Eligibility	Total	0	34,766	0	34,766	34,766	0	34,766	(326)	34,440	(326)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	17,383	0	17,383	17,383	0	17,383	(163)	17,220	(163)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	17,383	0	17,383	17,383	0	17,383	(163)	17,220	(163)
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Administration	Total	361,296	336,828	0	336,828	348,531	0	348,531	(3,377)	345,154	(3,377)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	180,648	168,414	0	168,414	174,266	0	174,266	(1,689)	172,577	(1,689)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	180,648	168,414	0	168,414	174,265	0	174,265	(1,688)	172,577	(1,688)
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes	Total	3,942,309	2,916,208	0	2,916,208	2,916,208	0	2,916,208	(4,354)	2,911,854	(4,354)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,514,241	1,120,115	0	1,120,115	1,458,104	0	1,458,104	(2,177)	1,455,927	(2,177)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	2,428,068	1,796,093	0	1,796,093	1,458,104	0	1,458,104	(2,177)	1,455,927	(2,177)
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, Administration	Total	53,135	54,088	0	54,088	54,088	0	54,088	(532)	53,556	(532)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	26,568	27,044	0	27,044	27,044	0	27,044	(266)	26,778	(266)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	26,567	27,044	0	27,044	27,044	0	27,044	(266)	26,778	(266)

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title:		DHS - Statewide 1% General Fund Reduction to Personal Services/Operating									
Department:		Health Care Policy and Financing			Dept. Approval by: John Bartholomew			Date: February 15, 2011			
Priority Number:		NP-BA 5 (DHS SBA-1)			OSPB Approval:			Date:			
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(6) Department of Human Services Medicaid-Funded Programs; (G) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Administration	Total	3,162,364	2,947,709	0	2,947,709	3,000,202	0	3,000,202	(26,884)	2,973,318	(26,884)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,581,182	1,473,855	0	1,473,855	1,500,101	0	1,500,101	(13,442)	1,486,659	(13,442)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,581,182	1,473,854	0	1,473,854	1,500,101	0	1,500,101	(13,442)	1,486,659	(13,442)
(6) Department of Human Services Medicaid-Funded Programs; (G) Services for People with Disabilities - Medicaid Funding, Regional Centers	Total	51,540,015	46,888,625	0	46,888,625	47,849,201	0	47,849,201	(66,578)	47,762,623	(66,578)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	17,597,284	16,142,266	0	16,142,266	22,056,946	0	22,056,946	(41,422)	22,015,524	(41,422)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	2,033,135	1,867,655	0	1,867,655	1,867,655	0	1,867,655	(1,867)	1,865,788	(1,867)
	FF	31,909,595	28,878,704	0	28,878,704	23,924,600	0	23,924,600	(43,289)	23,881,311	(43,289)
(6) Department of Human Services Medicaid-Funded Programs; (I) Division of Youth Corrections - Medicaid Funding	Total	1,976,309	2,686,201	0	2,686,201	2,691,626	0	2,691,626	(469)	2,691,157	(469)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	763,567	1,042,855	0	1,042,855	1,345,815	0	1,345,815	(235)	1,345,580	(235)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,212,742	1,643,346	0	1,643,346	1,345,811	0	1,345,811	(234)	1,345,577	(234)
Non-Line Item Request:		None									
Letternote Revised Text:		None									
Cash or Federal Fund Name and COFRS Fund Number:		FF, Title XIX									
Reappropriated Funds Source, by Department and Line Item Name:		Department of Human Services, Service Fees from Regional Centers for People with Disabilities									
Approval by OIT?		Yes: No: N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:		Department of Human Services									

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating											
Department: Health Care Policy and Financing					Dept. Approval by: John Bartholomew <i>JB</i>			Date: February 15, 2011 <i>2/15/11</i>			
Priority Number: NP-BA7					OSPB Approval: <i>Carol N. Belmont</i>			Date: <i>2/14/2011</i>			
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	2,739,351	4,519,565	0	4,519,565	4,501,995	0	4,501,995	(79,443)	4,422,552	(79,443)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,189,435	1,480,361	0	1,480,361	1,480,361	0	1,480,361	(79,443)	1,400,918	(79,443)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	303,858	673,785	0	673,785	665,000	0	665,000	0	665,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,246,058	2,365,419	0	2,365,419	2,356,634	0	2,356,634	0	2,356,634	0
(1) Executive Director's Office; (A) General Administration, General Professional Services and Special Projects	Total	2,739,351	4,519,565	0	4,519,565	4,501,995	0	4,501,995	(79,443)	4,422,552	(79,443)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,189,435	1,480,361	0	1,480,361	1,480,361	0	1,480,361	(79,443)	1,400,918	(79,443)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	303,858	673,785	0	673,785	665,000	0	665,000	0	665,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,246,058	2,365,419	0	2,365,419	2,356,634	0	2,356,634	0	2,356,634	0
Non-Line Item Request: None											
Letternote Revised Text: None.											
Cash or Federal Fund Name and COFRS Fund Number:		FF: Title XIX									
Reappropriated Funds Source, by Department and Line Item Name:											
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>											
Schedule 13s from Affected Departments:											

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title: DORA - Statewide 1% General Fund Reduction to Personal Services/Operating											
Department: Health Care Policy and Financing					Dept. Approval by: John Bartholomew <i>JB</i>			Date: February 15, 2011 <i>1/28/11</i>			
Priority Number: NP-BA11					OSPB Approval: <i>Curt K. Nelson</i>			Date: 2/14/2011			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	325,343	325,343	0	325,343	325,343	0	325,343	(434)	324,909	(434)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	148,020	148,020	0	148,020	148,020	0	148,020	(217)	147,803	(217)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	14,652	14,652	0	14,652	14,652	0	14,652	0	14,652	0
	FF	162,671	162,671	0	162,671	162,671	0	162,671	(217)	162,454	(217)
(1) Executive Director's Office; (B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies for Nurse Aide Certification	Total	325,343	325,343	0	325,343	325,343	0	325,343	(434)	324,909	(434)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	148,020	148,020	0	148,020	148,020	0	148,020	(217)	147,803	(217)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	14,652	14,652	0	14,652	14,652	0	14,652	0	14,652	0
	FF	162,671	162,671	0	162,671	162,671	0	162,671	(217)	162,454	(217)
Non-Line Item Request: None.											
Letternote Revised Text: None											
Cash or Federal Fund Name and COFRS Fund Number:		FF Title XIX									
Reappropriated Funds Source, by Department and Line Item Name:		N/A									
Approval by OIT?		Yes: - No: - N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:		Department of Regulatory Affairs									

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
 Department: Human Services Dept. Approval by: *Will Rye* Date: 1-28-11
 Priority Number: SBA-1 OSPB Approval: *Grant R. ...* Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	340,946,123	304,595,746	0	304,595,746	308,974,428	0	308,974,428	(912,360)	308,062,068	(912,360)
	FTE	4099.2	4,219.8	0.0	4,219.8	4219.8	0.0	4219.8	0.0	4219.8	0.0
	GF	199,744,119	177,695,706	0	177,695,706	181,199,108	0	181,199,108	(585,905)	180,613,203	(585,905)
	CF	17,761,745	15,913,214	0	15,913,214	15,656,090	0	15,656,090	0	15,656,090	0
	RF	71,758,451	62,492,353	0	62,492,353	63,751,781	0	63,751,781	(158,121)	63,593,660	(158,121)
	FF	51,681,808	48,494,473	0	48,494,473	48,367,449	0	48,367,449	(168,334)	48,199,115	(168,334)
	MCF	62,499,477	53,463,818	0	53,463,818	54,543,395	0	54,543,395	(157,658)	54,385,737	(157,658)
	MGF	21,088,278	19,531,534	0	19,531,534	26,367,875	0	26,367,875	(76,964)	26,290,911	(76,964)
	NGF	220,832,397	197,227,240	0	197,227,240	207,566,983	0	207,566,983	(662,869)	206,904,114	(662,869)
(1) Executive Director's Office; (A) General Administration, Personal Services	Total	2,278,729	1,973,328	0	1,973,328	2,026,163	0	2,026,163	(8,633)	2,017,530	(8,633)
	FTE	19.2	22.4	0.0	22.4	22.4	0.0	22.4	0.0	22.4	0.0
	GF	(89,277)	642,242	0	642,242	658,029	0	658,029	(6,581)	651,448	(6,581)
	CF	750,789	101,117	0	101,117	103,763	0	103,763	0	103,763	0
	RF	225,186	303,113	0	303,113	314,757	0	314,757	(2,052)	312,705	(2,052)
	FF	1,392,031	926,856	0	926,856	949,614	0	949,614	0	949,614	0
	MCF	222,919	196,246	0	196,246	205,212	0	205,212	(2,052)	203,160	(2,052)
	MGF	111,459	98,123	0	98,123	102,606	0	102,606	(1,026)	101,580	(1,026)
	NGF	22,182	740,365	0	740,365	760,635	0	760,635	(7,607)	753,028	(7,607)
(1) Executive Director's Office; (B) Special Purpose, Employment and Regulatory Affairs	Total	5,228,460	5,128,389	0	5,128,389	5,224,891	0	5,224,891	(25,442)	5,199,449	(25,442)
	FTE	63.6	74.1	0.0	74.1	74.1	0.0	74.1	0.0	74.1	0.0
	GF	2,015,992	1,888,039	0	1,888,039	1,926,600	0	1,926,600	(18,153)	1,908,447	(18,153)
	CF	241,746	233,544	0	233,544	235,472	0	235,472	0	235,472	0
	RF	710,245	761,186	0	761,186	776,710	0	776,710	(7,289)	769,421	(7,289)
	FF	2,260,477	2,245,620	0	2,245,620	2,286,109	0	2,286,109	0	2,286,109	0
	MCF	710,245	713,839	0	713,839	727,722	0	727,722	(6,826)	720,896	(6,826)
	MGF	355,123	356,921	0	356,921	363,863	0	363,863	(3,413)	360,450	(3,413)
	NGF	2,371,115	2,244,960	0	2,244,960	2,290,463	0	2,290,463	(21,566)	2,268,897	(21,566)

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 <input type="checkbox"/>		Base Reduction Item FY 2011-12 <input type="checkbox"/>		Supplemental FY 2010-11 <input type="checkbox"/>		Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>					
Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating		Department: Human Services		Dept. Approval by:		Date:					
Priority Number: SBA-1				OSPB Approval:		Date:					
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(1) Executive Director's Office; (B) Special Purpose, Administrative Review Unit	Total	2,331,264	2,196,359	0	2,196,359	2,240,020	0	2,240,020	(13,278)	2,226,742	(13,278)
	FTE	24.0	25.2	0.0	25.2	25.2	0.0	25.2	0.0	25.2	0.0
	GF	1,512,241	1,426,693	0	1,426,693	1,455,946	0	1,455,946	(13,278)	1,442,668	(13,278)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	819,023	769,666	0	769,666	784,074	0	784,074	0	784,074	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	1,512,241	1,426,693	0	1,426,693	1,455,946	0	1,455,946	(13,278)	1,442,668	(13,278)
(1) Executive Director's Office; (B) Special Purpose, Juvenile Parole Board	Total	992,853	248,050	0	248,050	252,582	0	252,582	(1,846)	250,736	(1,846)
	FTE	4.1	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
	GF	958,523	202,282	0	202,282	206,814	0	206,814	(1,846)	204,968	(1,846)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	34,330	45,768	0	45,768	45,768	0	45,768	0	45,768	0
	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	0	0	0	0	0	0
	NGF	958,523	202,282	0	202,282	206,814	0	206,814	(1,846)	204,968	(1,846)
(1) Executive Director's Office; (B) Special Purpose, Colorado Commission for the Deaf and Hard of Hearing	Total	871,946	1,037,999	0	1,037,999	1,042,562	0	1,042,562	(1,286)	1,041,276	(1,286)
	FTE	2.6	5.8	0.0	5.8	5.8	0.0	5.8	0.0	5.8	0.0
	GF	136,345	127,809	0	127,809	128,585	0	128,585	(1,286)	127,299	(1,286)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	735,601	910,190	0	910,190	913,977	0	913,977	0	913,977	0
	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	0	0	0	0	0	0
	NGF	136,345	127,809	0	127,809	128,585	0	128,585	(1,286)	127,299	(1,286)

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
Department: Human Services **Dept. Approval by:**
Priority Number: SBA-1 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(1) Executive Director's Office; (B) Special Purpose, Health Insurance Portability and Accountability Act of 1996 - Security Remediations	Total	534,777	419,569	0	419,569	424,120	0	424,120	(899)	423,221	(899)
	FTE	2.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	GF	396,155	311,385	0	311,385	314,798	0	314,798	(711)	314,087	(711)
	CF	687	377	0	377	377	0	377	0	377	0
	RF	106,710	82,178	0	82,178	83,088	0	83,088	(188)	82,900	(188)
	FF	31,225	25,629	0	25,629	25,857	0	25,857	0	25,857	0
	MCF	103,307	82,178	0	82,178	83,088	0	83,088	(188)	82,900	(188)
	MGF	51,654	41,089	0	41,089	41,544	0	41,544	(94)	41,450	(94)
	NGF	447,809	352,474	0	352,474	356,342	0	356,342	(805)	355,537	(805)
(1) Executive Director's Office; (B) Special Purpose, CBMS Emergency Processing Unit	Total	121,316	217,767	0	217,767	219,687	0	219,687	(646)	219,041	(646)
	FTE	1.9	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
	GF	58,546	75,149	0	75,149	75,821	0	75,821	(646)	75,175	(646)
	CF	25	17,421	0	17,421	17,575	0	17,575	0	17,575	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	62,745	125,197	0	125,197	126,291	0	126,291	0	126,291	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	58,546	75,149	0	75,149	75,821	0	75,821	(646)	75,175	(646)
(3) Office of Operations, (A) Administration, Personal Services	Total	25,136,525	22,878,463	0	22,878,463	23,400,176	0	23,400,176	(131,060)	23,269,116	(131,060)
	FTE	440.9	447.2	0.0	447.2	447.2	0.0	447.2	0.0	447.2	0.0
	GF	12,073,123	13,038,838	0	13,038,838	13,287,121	0	13,287,121	(106,297)	13,180,824	(106,297)
	CF	2,202,682	1,491,002	0	1,491,002	1,529,661	0	1,529,661	0	1,529,661	0
	RF	7,918,182	6,417,036	0	6,417,036	6,614,296	0	6,614,296	(24,763)	6,589,533	(24,763)
	FF	2,942,538	1,931,587	0	1,931,587	1,969,098	0	1,969,098	0	1,969,098	0
	MCF	3,220,381	3,008,364	0	3,008,364	3,035,395	0	3,035,395	(24,763)	3,010,632	(24,763)
	MGF	1,035,739	1,155,510	0	1,155,510	1,547,697	0	1,547,697	(12,382)	1,535,315	(12,382)
	NGF	13,108,862	14,194,348	0	14,194,348	14,834,818	0	14,834,818	(118,679)	14,716,139	(118,679)

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input type="checkbox"/>		Base Reduction Item FY 2011-12 <input type="checkbox"/>		Supplemental FY 2010-11 <input type="checkbox"/>		Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>					
Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating											
Department: Human Services				Dept. Approval by:		Date:					
Priority Number: SBA-1				OSPB Approval:		Date:					
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Division of Child Welfare, Administration	Total	3,334,638	3,668,920	0	3,668,920	3,735,047	0	3,735,047	(25,801)	3,709,246	(25,801)
	FTE	32.5	41.0	0.0	41.0	41.0	0.0	41.0	0.0	41.0	0.0
	GF	2,484,338	2,846,726	0	2,846,726	2,890,452	0	2,890,452	(24,492)	2,865,960	(24,492)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	134,621	133,906	0	133,906	136,931	0	136,931	(1,309)	135,622	(1,309)
	FF	715,679	688,288	0	688,288	707,664	0	707,664	0	707,664	0
	MCF	134,621	133,906	0	133,906	136,931	0	136,931	(1,309)	135,622	(1,309)
	MGF	73,312	66,952	0	66,952	68,466	0	68,466	(655)	67,811	(655)
	NGF	2,557,650	2,913,678	0	2,913,678	2,958,918	0	2,958,918	(25,147)	2,933,771	(25,147)
(5) Division of Child Welfare, Training	Total	5,827,898	6,545,439	0	6,545,439	6,552,151	0	6,552,151	(1,696)	6,550,455	(1,696)
	FTE	3.5	6.0	0.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0
	GF	2,871,971	3,231,076	0	3,231,076	3,234,874	0	3,234,874	(1,696)	3,233,178	(1,696)
	CF	37,230	37,230	0	37,230	37,230	0	37,230	0	37,230	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	2,918,697	3,277,133	0	3,277,133	3,280,047	0	3,280,047	0	3,280,047	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	2,871,971	3,231,076	0	3,231,076	3,234,874	0	3,234,874	(1,696)	3,233,178	(1,696)
(5) Division of Child Welfare, Foster and Adoptive Parent Recruitment, Training, and Support	Total	346,914	328,140	0	328,140	329,629	0	329,629	(640)	328,989	(640)
	FTE	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	GF	278,498	261,030	0	261,030	262,222	0	262,222	(640)	261,582	(640)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	68,416	67,110	0	67,110	67,407	0	67,407	0	67,407	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	278,498	261,030	0	261,030	262,222	0	262,222	(640)	261,582	(640)

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12					
Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating		Dept. Approval by:		Date:							
Department: Human Services		OSPB Approval:		Date:							
Priority Number: SBA-1											
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(5) Division of Child Welfare, Promoting Safe and Stable Families Program	Total	4,482,738	4,457,448	0	4,457,448	4,461,376	0	4,461,376	(464)	4,460,912	(464)
	FTE	1.5	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	40,499	50,457	0	50,457	51,439	0	51,439	(464)	50,975	(464)
	CF	1,064,160	1,064,160	0	1,064,160	1,064,160	0	1,064,160	0	1,064,160	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	3,378,079	3,342,831	0	3,342,831	3,345,777	0	3,345,777	0	3,345,777	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	40,499	50,457	0	50,457	51,439	0	51,439	(464)	50,975	(464)
(6) Division of Child Care, Child Care Licensing and Administration	Total	6,593,756	6,551,553	0	6,551,553	6,642,270	0	6,642,270	(19,880)	6,622,390	(19,880)
	FTE	57.5	64.0	0.0	64.0	64.0	0.0	64.0	0.0	64.0	0.0
	GF	2,240,663	2,251,456	0	2,251,456	2,295,708	0	2,295,708	(19,880)	2,275,828	(19,880)
	CF	666,906	748,086	0	748,086	760,841	0	760,841	0	760,841	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	3,686,187	3,552,011	0	3,552,011	3,585,721	0	3,585,721	0	3,585,721	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	2,240,663	2,251,456	0	2,251,456	2,295,708	0	2,295,708	(19,880)	2,275,828	(19,880)
(7) Office of Self Sufficiency, (A) Administration, Personal Services	Total	1,678,139	1,695,888	0	1,695,888	1,728,161	0	1,728,161	(7,446)	1,720,715	(7,446)
	FTE	20.3	22.0	0.0	22.0	22.0	0.0	22.0	0.0	22.0	0.0
	GF	799,189	712,328	0	712,328	744,601	0	744,601	(7,446)	737,155	(7,446)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	878,950	983,560	0	983,560	983,560	0	983,560	0	983,560	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	799,189	712,328	0	712,328	744,601	0	744,601	(7,446)	737,155	(7,446)

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
Department: Human Services **Dept. Approval by:**
Priority Number: SBA-1 **OSP Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (2) Food Stamp Job Search Units, Program Costs	Total	2,087,020	2,058,687	0	2,058,687	2,067,077	0	2,067,077	(1,826)	2,065,251	(1,826)
	FTE	4.6	6.2	0.0	6.2	6.2	0.0	6.2	0.0	6.2	0.0
	GF	191,819	178,373	0	178,373	182,568	0	182,568	(1,826)	180,742	(1,826)
	CF	409,382	409,382	0	409,382	409,382	0	409,382	0	409,382	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	1,485,819	1,470,932	0	1,470,932	1,475,127	0	1,475,127	0	1,475,127	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	191,819	178,373	0	178,373	182,568	0	182,568	(1,826)	180,742	(1,826)
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (3) Food Distribution Program	Total	514,289	564,062	0	564,062	574,564	0	574,564	(468)	574,096	(468)
	FTE	5.3	6.5	0.0	6.5	6.5	0.0	6.5	0.0	6.5	0.0
	GF	47,303	45,766	0	45,766	46,752	0	46,752	(468)	46,284	(468)
	CF	111,640	242,501	0	242,501	247,040	0	247,040	0	247,040	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	355,346	275,795	0	275,795	280,772	0	280,772	0	280,772	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	47,303	45,766	0	45,766	46,752	0	46,752	(468)	46,284	(468)
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (6) Electronic Benefits Transfer Services	Total	3,240,500	3,322,180	0	3,322,180	3,328,692	0	3,328,692	(1,896)	3,326,796	(1,896)
	FTE	6.1	7.0	0.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0
	GF	908,963	889,747	0	889,747	893,003	0	893,003	(1,896)	891,107	(1,896)
	CF	842,299	890,707	0	890,707	890,707	0	890,707	0	890,707	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	1,489,238	1,541,726	0	1,541,726	1,544,982	0	1,544,982	0	1,544,982	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	908,963	889,747	0	889,747	893,003	0	893,003	(1,896)	891,107	(1,896)

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
Department: Human Services **Dept. Approval by:**
Priority Number: SBA-1 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (8) Systematic Alien Verifications for Eligibility	Total	53,335	55,002	0	55,002	55,002	0	55,002	(393)	54,609	(393)
	FTE	0.6	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	GF	6,540	7,147	0	7,147	7,147	0	7,147	(67)	7,080	(67)
	CF	3,631	3,700	0	3,700	3,700	0	3,700	0	3,700	0
	RF	33,983	34,766	0	34,766	34,766	0	34,766	(326)	34,440	(326)
	FF	9,181	9,389	0	9,389	9,389	0	9,389	0	9,389	0
	MCF	2,046	34,766	0	34,766	34,766	0	34,766	(326)	34,440	(326)
	MGF	1,023	17,383	0	17,383	17,383	0	17,383	(163)	17,220	(163)
	NGF	7,563	24,530	0	24,530	24,530	0	24,530	(230)	24,300	(230)
(7) Office of Self Sufficiency, (D) Child Support Enforcement, Automated Child Support Enforcement System	Total	11,077,708	9,169,069	0	9,169,069	9,232,013	0	9,232,013	(70,295)	9,161,718	(70,295)
	FTE	34.9	16.9	0.0	16.9	16.9	0.0	16.9	0.0	16.9	0.0
	GF	3,736,558	2,972,954	0	2,972,954	2,994,355	0	2,994,355	(23,901)	2,970,454	(23,901)
	CF	83,183	426,499	0	426,499	426,499	0	426,499	0	426,499	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	7,257,967	5,769,616	0	5,769,616	5,811,159	0	5,811,159	(46,394)	5,764,765	(46,394)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	3,736,558	2,972,954	0	2,972,954	2,994,355	0	2,994,355	(23,901)	2,970,454	(23,901)
(7) Office of Self Sufficiency, (D) Child Support Enforcement, Child Support Enforcement	Total	2,008,344	4,377,818	0	4,377,818	3,468,408	0	3,468,408	(16,261)	3,452,147	(16,261)
	FTE	22.0	24.5	0.0	24.5	24.5	0.0	24.5	0.0	24.5	0.0
	GF	682,029	720,219	0	720,219	731,817	0	731,817	(5,529)	726,288	(5,529)
	CF	0	768,237	0	768,237	447,440	0	447,440	0	447,440	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	1,326,315	2,889,362	0	2,889,362	2,289,151	0	2,289,151	(10,732)	2,278,419	(10,732)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	682,029	720,219	0	720,219	731,817	0	731,817	(5,529)	726,288	(5,529)

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>
Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating			
Department: Human Services		Dept. Approval by:	
Priority Number: SBA-1		OSPB Approval:	
		Date:	
		Date:	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(8) Mental Health and Alcohol and Drug Abuse Services, (A) Administration, Personal Services	Total	2,206,813	2,217,843	0	2,217,843	2,264,656	0	2,264,656	(13,071)	2,251,585	(13,071)
	FTE	22.7	25.1	0.0	25.1	25.1	0.0	25.1	0.0	25.1	0.0
	GF	927,773	934,271	0	934,271	969,381	0	969,381	(9,694)	959,687	(9,694)
	CF	238,216	227,132	0	227,132	227,132	0	227,132	0	227,132	0
	RF	350,022	325,996	0	325,996	337,699	0	337,699	(3,377)	334,322	(3,377)
	FF	690,802	730,444	0	730,444	730,444	0	730,444	0	730,444	0
	MCF	350,022	325,996	0	325,996	337,699	0	337,699	(3,377)	334,322	(3,377)
	MGF	175,011	162,998	0	162,998	168,850	0	168,850	(1,689)	167,161	(1,689)
	NGF	1,102,784	1,097,269	0	1,097,269	1,138,231	0	1,138,231	(11,383)	1,126,848	(11,383)
(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institute, Mental Health Institutes-Ft. Logan	Total	26,414,580	19,882,955	0	19,882,955	20,319,977	0	20,319,977	(25,993)	20,293,984	(25,993)
	FTE	270.6	252.2	0.0	252.2	252.2	0.0	252.2	0.0	252.2	0.0
	GF	23,054,638	17,885,983	0	17,885,983	18,323,005	0	18,323,005	(25,993)	18,297,012	(25,993)
	CF	2,919,019	1,201,092	0	1,201,092	1,201,092	0	1,201,092	0	1,201,092	0
	RF	440,923	795,880	0	795,880	795,880	0	795,880	0	795,880	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	345,126	0	0	0	0	0	0	0	0	0
	MGF	132,496	0	0	0	0	0	0	0	0	0
	NGF	23,187,134	17,885,983	0	17,885,983	18,323,005	0	18,323,005	(25,993)	18,297,012	(25,993)
(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute-Pueblo	Total	77,266,483	68,827,749	0	68,827,749	69,986,982	0	69,986,982	(92,230)	69,894,752	(92,230)
	FTE	913.8	923.0	0.0	923.0	923.0	0.0	923.0	0.0	923.0	0.0
	GF	65,552,448	57,671,404	0	57,671,404	58,830,637	0	58,830,637	(87,876)	58,742,761	(87,876)
	CF	5,159,092	5,617,894	0	5,617,894	5,617,894	0	5,617,894	0	5,617,894	0
	RF	6,554,943	5,538,451	0	5,538,451	5,538,451	0	5,538,451	(4,354)	5,534,097	(4,354)
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	3,597,183	2,916,208	0	2,916,208	2,916,208	0	2,916,208	(4,354)	2,911,854	(4,354)
	MGF	1,381,745	1,120,115	0	1,120,115	1,458,104	0	1,458,104	(2,177)	1,455,927	(2,177)
	NGF	66,934,193	58,791,519	0	58,791,519	60,288,741	0	60,288,741	(90,053)	60,198,688	(90,053)

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
Department: Human Services **Dept. Approval by:**
Priority Number: SBA-1 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Educational Programs	Total	923,278	344,508	0	344,508	344,508	0	344,508	(42)	344,466	(42)
	FTE	8.9	7.7	0.0	7.7	7.7	0.0	7.7	0.0	7.7	0.0
	GF	178,628	21,853	0	21,853	21,853	0	21,853	(42)	21,811	(42)
	CF	122,442	122,307	0	122,307	122,307	0	122,307	0	122,307	0
	RF	263,256	200,348	0	200,348	200,348	0	200,348	0	200,348	0
	FF	358,952	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	0	0	0	0	0	0
	NGF	178,628	21,853	0	21,853	21,853	0	21,853	(42)	21,811	(42)
(8) Mental Health and Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (1) Administration, Personal Services	Total	2,345,338	2,265,700	0	2,265,700	2,309,626	0	2,309,626	(3,437)	2,306,189	(3,437)
	FTE	26.9	30.8	0.0	30.8	30.8	0.0	30.8	0.0	30.8	0.0
	GF	386,935	246,562	0	246,562	290,488	0	290,488	(2,905)	287,583	(2,905)
	CF	98,684	120,292	0	120,292	120,292	0	120,292	0	120,292	0
	RF	489,957	496,446	0	496,446	496,446	0	496,446	(532)	495,914	(532)
	FF	1,369,762	1,402,400	0	1,402,400	1,402,400	0	1,402,400	0	1,402,400	0
	MCF	53,135	53,136	0	53,136	53,136	0	53,136	(532)	52,604	(532)
	MGF	26,567	26,568	0	26,568	26,568	0	26,568	(266)	26,302	(266)
	NGF	413,502	273,130	0	273,130	317,056	0	317,056	(3,171)	313,885	(3,171)
(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (1) Administration, Personal Services	Total	3,075,737	2,944,833	0	2,944,833	3,005,065	0	3,005,065	(29,235)	2,975,830	(29,235)
	FTE	33.6	36.0	0.0	36.0	36.0	0.0	36.0	0.0	36.0	0.0
	GF	203,898	229,210	0	229,210	235,123	0	235,123	(2,351)	232,772	(2,351)
	CF	0	79,704	0	79,704	81,530	0	81,530	0	81,530	0
	RF	2,871,839	2,635,919	0	2,635,919	2,688,412	0	2,688,412	(26,884)	2,661,528	(26,884)
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	2,871,839	2,635,919	0	2,635,919	2,688,412	0	2,688,412	(26,884)	2,661,528	(26,884)
	MGF	1,435,920	1,317,960	0	1,317,960	1,344,207	0	1,344,207	(13,442)	1,330,765	(13,442)
	NGF	1,639,818	1,547,170	0	1,547,170	1,579,330	0	1,579,330	(15,793)	1,563,537	(15,793)

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12	<input type="checkbox"/>	Base Reduction Item FY 2011-12	<input type="checkbox"/>	Supplemental FY 2010-11	<input type="checkbox"/>	Budget Amendment FY 2011-12	<input checked="" type="checkbox"/>		
Request Title:	Statewide 1% General Fund Reduction to Personal Services/Operating						Date:		
Department:	Human Services			Dept. Approval by:				Date:	
Priority Number:	SBA-1			OSPB Approval:				Date:	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services	Total	53,179,604	44,388,779	0	44,388,779	45,349,355	0	45,349,355	(86,578)	45,262,777	(86,578)
	FTE	881.0	927.1	0.0	927.1	927.1	0.0	927.1	0.0	927.1	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	2,753,528	2,060,389	0	2,060,389	2,060,389	0	2,060,389	0	2,060,389	0
	RF	50,426,076	42,328,390	0	42,328,390	43,288,966	0	43,288,966	(86,578)	43,202,388	(86,578)
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	50,426,076	42,328,390	0	42,328,390	43,288,966	0	43,288,966	(86,578)	43,202,388	(86,578)
	MGF	16,183,412	14,795,977	0	14,795,977	20,710,657	0	20,710,657	(41,422)	20,669,235	(41,422)
	NGF	16,183,412	14,795,977	0	14,795,977	20,710,657	0	20,710,657	(41,422)	20,669,235	(41,422)
(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (2) Other Program Costs, General Fund Physician Services	Total	87,966	86,089	0	86,089	88,009	0	88,009	(880)	87,129	(880)
	FTE	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0	0.5	0.0
	GF	87,966	86,089	0	86,089	88,009	0	88,009	(880)	87,129	(880)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	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	0	0	0	0	0	0
	NGF	87,966	86,089	0	86,089	88,009	0	88,009	(880)	87,129	(880)
(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Rehabilitation Programs - General Fund Match	Total	20,986,000	19,406,937	0	19,406,937	19,692,139	0	19,692,139	(141,306)	19,550,833	(141,306)
	FTE	208.0	225.7	0.0	225.7	225.7	0.0	225.7	0.0	225.7	0.0
	GF	4,456,212	4,130,530	0	4,130,530	4,191,278	0	4,191,278	(30,098)	4,161,180	(30,098)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	16,529,788	15,276,407	0	15,276,407	15,500,861	0	15,500,861	(111,208)	15,389,653	(111,208)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	4,456,212	4,130,530	0	4,130,530	4,191,278	0	4,191,278	(30,098)	4,161,180	(30,098)

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
Department: Human Services **Dept. Approval by:**
Priority Number: SBA-1 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(10) Adult Assistance Programs, (A) Administration	Total	361,774	585,112	0	585,112	593,675	0	593,675	(1,049)	592,626	(1,049)
	FTE	3.4	6.0	0.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0
	GF	103,926	103,427	0	103,427	104,934	0	104,934	(1,049)	103,885	(1,049)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	104,017	0	104,017	105,533	0	105,533	0	105,533	0
	FF	257,848	377,668	0	377,668	383,208	0	383,208	0	383,208	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
	NGF	103,926	103,427	0	103,427	104,934	0	104,934	(1,049)	103,885	(1,049)
(10) Adult Assistance Programs, (D) Community Services for the Elderly, Administration	Total	607,479	676,427	0	676,427	685,303	0	685,303	(1,615)	683,688	(1,615)
	FTE	6.6	7.0	0.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0
	GF	157,392	179,922	0	179,922	182,283	0	182,283	(1,615)	180,668	(1,615)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	450,087	496,505	0	496,505	503,020	0	503,020	0	503,020	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
	NGF	157,392	179,922	0	179,922	182,283	0	182,283	(1,615)	180,668	(1,615)
(10) Adult Assistance Programs, (D) Community Services for the Elderly, Colorado Commission on Aging	Total	89,382	80,735	0	80,735	82,085	0	82,085	(141)	81,944	(141)
	FTE	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	GF	22,223	20,766	0	20,766	21,113	0	21,113	(141)	20,972	(141)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	67,159	59,969	0	59,969	60,972	0	60,972	0	60,972	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
	NGF	22,223	20,766	0	20,766	21,113	0	21,113	(141)	20,972	(141)

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12					
Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating											
Department: Human Services				Dept. Approval by:		Date:					
Priority Number: SBA-1				OSPB Approval:		Date:					
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(11) Division of Youth Corrections, (A) Administration, Personal Services	Total	1,444,515	1,351,783	0	1,351,783	1,382,127	0	1,382,127	(13,822)	1,368,305	(13,822)
	FTE	15.9	15.4	0.0	15.4	15.4	0.0	15.4	0.0	15.4	0.0
	GF	1,444,515	1,351,783	0	1,351,783	1,382,127	0	1,382,127	(13,822)	1,368,305	(13,822)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	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	0	0	0	0	0	0
NGF	1,444,515	1,351,783	0	1,351,783	1,382,127	0	1,382,127	(13,822)	1,368,305	(13,822)	
(11) Division of Youth Corrections, (B) Institutional Programs, Personal Services	Total	49,813,187	43,427,375	0	43,427,375	44,350,972	0	44,350,972	(88,702)	44,262,270	(88,702)
	FTE	779.6	794.3	0.0	794.3	794.3	0.0	794.3	0.0	794.3	0.0
	GF	49,813,187	43,427,375	0	43,427,375	44,350,972	0	44,350,972	(88,702)	44,262,270	(88,702)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	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	0	0	0	0	0	0
NGF	49,813,187	43,427,375	0	43,427,375	44,350,972	0	44,350,972	(88,702)	44,262,270	(88,702)	
(11) Division of Youth Corrections, (B) Institutional Programs, Medical Services	Total	8,564,089	7,989,118	0	7,989,118	8,055,199	0	8,055,199	(6,108)	8,049,091	(6,108)
	FTE	34.0	39.0	0.0	39.0	39.0	0.0	39.0	0.0	39.0	0.0
	GF	8,152,006	7,000,118	0	7,000,118	7,066,199	0	7,066,199	(6,108)	7,060,091	(6,108)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	412,083	989,000	0	989,000	989,000	0	989,000	0	989,000	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	412,083	989,000	0	989,000	989,000	0	989,000	0	989,000	0
	MGF	99,570	349,003	0	349,003	494,500	0	494,500	0	494,500	0
NGF	8,251,576	7,349,121	0	7,349,121	7,560,699	0	7,560,699	(6,108)	7,554,591	(6,108)	

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating

Department: Human Services

Dept. Approval by:

Date:

Priority Number: SBA-1

OSP Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(11) Division of Youth Corrections, (B) Institutional Programs, Educational Programs	Total	6,362,371	5,788,767	0	5,788,767	5,846,527	0	5,846,527	(5,022)	5,841,505	(5,022)
	FTE	36.1	40.8	0.0	40.8	40.8	0.0	40.8	0.0	40.8	0.0
	GF	5,772,190	5,444,874	0	5,444,874	5,502,634	0	5,502,634	(5,022)	5,497,612	(5,022)
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	343,893	0	343,893	343,893	0	343,893	0	343,893	0
	FF	590,181	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	0	0	0	0	0	0
	NGF	5,772,190	5,444,874	0	5,444,874	5,502,634	0	5,502,634	(5,022)	5,497,612	(5,022)
(11) Division of Youth Corrections, (C) Community Programs, Personal Services	Total	8,476,378	7,436,906	0	7,436,906	7,613,632	0	7,613,632	(72,973)	7,540,659	(72,973)
	FTE	108.5	107.4	0.0	107.4	107.4	0.0	107.4	0.0	107.4	0.0
	GF	8,080,164	7,081,823	0	7,081,823	7,250,420	0	7,250,420	(72,504)	7,177,916	(72,504)
	CF	56,404	50,441	0	50,441	51,607	0	51,607	0	51,607	0
	RF	50,494	45,870	0	45,870	46,860	0	46,860	(469)	46,391	(469)
	FF	289,316	258,772	0	258,772	264,745	0	264,745	0	264,745	0
	MCF	50,494	45,870	0	45,870	46,860	0	46,860	(469)	46,391	(469)
	MGF	25,247	22,935	0	22,935	23,430	0	23,430	(235)	23,195	(235)
	NGF	8,105,411	7,104,758	0	7,104,758	7,273,850	0	7,273,850	(72,739)	7,201,111	(72,739)

Non-Line Item Request: None

Letternote Text Requested for FY 2010-11: None

Letternote Revised Text for FY 2011-12:

(1) Executive Director's Office, General Administration, - b Of this amount, it is estimated that ~~\$11,285,274~~ \$11,283,222 shall 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 \$2,456,074 shall be from various sources of reappropriated funds and shall include \$306,459 for statewide indirect cost recoveries.

(1) Executive Director's Office, General Administration, Special Purpose b Of this amount, it is estimated that ~~\$796,017~~ \$789,003 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, and ~~\$47,347~~ \$46,884 shall be from various sources of reappropriated funds.

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
Department: Human Services **Dept. Approval by:** **Date:**
Priority Number: SBA-1 **OSPB Approval:** **Date:**

	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13

(3) Office of Operations, Administration - b Of this amount, it is estimated that ~~\$5,199,620~~ \$5,084,867 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$936,713 shall be from patient fees collected by the Mental Health Institutes that represent Medicaid revenue earned from the behavioral health organizations through Mental Health Community Capitation, \$1,236,747 shall be transferred from the Department of Corrections, \$800,000 shall be from nursing home indirect cost subsidies appropriated to Homelake Domiciliary and the State and Veterans Nursing Homes, \$340,000 shall be from federal Medicaid indirect costs received from the Department of Health Care Policy and Financing, and \$893,432 shall be from various sources of reappropriated funds, including indirect cost recoveries.

(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institute - b Of this amount, ~~\$4,314,176~~ \$4,309,822 shall be from patient revenues, \$1,459,390 shall be transferred from the Department of Corrections (including \$400,493 for services for the La Vista Facility), \$548,765 shall be transferred from the Division of Youth Corrections for services for the Sol Vista Facility, \$213,787 shall be transferred from the Department of Education, and \$12,000 shall be transferred from Regional Centers. For informational purposes only, of the patient revenues, ~~\$2,916,208~~ \$2,911,854 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$943,228 is estimated to be Medicaid revenue earned from behavioral health organizations through Mental Health Community Capitation, \$196,355 is estimated to be transferred from the Division of Youth Corrections for services provided by the therapeutic residential child care facility at the Colorado Mental Health Institute at Fort Logan, and \$258,385 is estimated to be transferred from Medicaid funds transferred from the Department of Health Care Policy and Financing to Child Welfare Services for mental health treatment at the therapeutic residential child care facility at the Colorado Mental Health Institute at Fort Logan.

(8) Mental Health and Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division - b Of these amounts, \$436,953 shall be funds transferred from the Judicial Department for the Alcohol and Drug Driving Safety Program, ~~\$53,136~~ \$52,604 shall be transferred from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$6,357 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601(1)(a), C.R.S.

Cash or Federal Fund Name and COFRS Fund Number: None
Reappropriated Funds Source, by Department and Line Item Name: Medicaid - Department of Health Care Policy and Financing
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: Health Care Policy and Financing

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>
Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating			
Department: Local Affairs	Dept. Approval by: <i>[Signature]</i>		Date: 02-01-11
Priority Number: NP #	OSPB Approval: <i>[Signature]</i>		Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	2,609,809	2,664,455	0	2,664,455	2,657,832	0	2,657,832	(27,463)	2,630,369	(27,463)
	FTE	31.4	36.7	0.0	36.7	36.7	0.0	36.7	0.0	36.7	0.0
	GF	1,352,109	1,107,330	0	1,107,330	1,102,076	0	1,102,076	(27,463)	1,074,613	(27,463)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	661,706	0	0	0	0	0	0	0	0	0
	CFE/RF	595,994	860,619	0	860,619	860,659	0	860,659	0	860,659	0
	FF	0	696,506	0	696,506	695,097	0	695,097	0	695,097	0
(2) Division of Property Taxation	Total	2,609,809	2,664,455	0	2,664,455	2,657,832	0	2,657,832	(27,463)	2,630,369	(27,463)
	FTE	31.4	36.7	0.0	36.7	36.7	0.0	36.7	0.0	36.7	0.0
	GF	1,352,109	1,107,330	0	1,107,330	1,102,076	0	1,102,076	(27,463)	1,074,613	(27,463)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	661,706	0	0	0	0	0	0	0	0	0
	CFE/RF	595,994	860,619	0	860,619	860,659	0	860,659	0	860,659	0
	FF	0	696,506	0	696,506	695,097	0	695,097	0	695,097	0

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: N/A

Cash or Federal Fund Name and COFRS Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: N/A

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating (Rev. 1) *[Signature]*

Department: Department of Military and Veteran's Affairs Dept. Approval by: *[Signature]* Date: 25 Jan 2011

Priority Number: NP-1 OSPB Approval: *[Signature]* Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	3,636,896	4,071,084	0	4,071,084	4,071,380	0	4,071,380	(27,685)	4,043,695	(27,685)
	FTE	26.1	26.1	0.0	26.1	26.1	0.0	26.1	0.0	26.1	0.0
	GF	1,556,702	1,562,606	0	1,562,606	1,558,926	0	1,558,926	(27,685)	1,531,241	(27,685)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	22,870	46,000	0	46,000	46,000	0	46,000	0	46,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	2,057,324	2,462,478	0	2,462,478	2,466,454	0	2,466,454	0	2,466,454	0
(1) Executive Director and Army National Guard Operations	Total	2,314,578	2,056,770	0	2,056,770	2,061,937	0	2,061,937	(13,843)	2,048,094	(13,843)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,179,137	1,181,198	0	1,181,198	1,182,490	0	1,182,490	(13,843)	1,168,647	(13,843)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	22,870	46,000	0	46,000	46,000	0	46,000	0	46,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,112,571	829,572	0	829,572	833,447	0	833,447	0	833,447	0
(2) Air National Guard Operations and Maintenance Buckley/Greeley	Total	1,322,318	2,014,314	0	2,014,314	2,009,443	0	2,009,443	(13,842)	1,995,601	(13,842)
	FTE	26.1	26.1	0.0	26.1	26.1	0.0	26.1	0.0	26.1	0.0
	GF	377,565	381,408	0	381,408	376,436	0	376,436	(13,842)	362,594	(13,842)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	944,753	1,632,906	0	1,632,906	1,633,007	0	1,633,007	0	1,633,007	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12					
Request Title: Statewide 1% General Fund Reduction to Personal Services / Operating		Dept. Approval by: <i>Will H. Levin</i>		Date: 1/31/2011							
Department: Natural Resources		OSPb Approval: <i>Erin M. Johnson</i>		Date: 2/14/2011							
Priority Number: N/A											
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	22,555,470	21,425,219	0	21,425,219	22,401,772	0	22,401,772	(219,176)	22,182,596	(219,176)
	FTE	239.0	243.1	0.0	243.1	243.1	0.0	243.1	0.0	243.1	0.0
	GF	19,834,499	17,990,619	0	17,990,619	18,200,438	0	18,200,438	(219,176)	17,981,262	(219,176)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,317,432	3,014,301	0	3,014,301	3,476,243	0	3,476,243	0	3,476,243	0
	CFE/RF	149,812	108,723	0	108,723	155,335	0	155,335	0	155,335	0
	FF	253,727	311,576	0	311,576	569,756	0	569,756	0	569,756	0
(1) Executive Director's Office, Short-term Disability	Total	123,206	131,014	0	131,014	156,469	0	156,469	(369)	156,100	(369)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	23,577	25,925	0	25,925	31,960	0	31,960	(369)	31,591	(369)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	84,920	89,956	0	89,956	99,956	0	99,956	0	99,956	0
	CFE/RF	5,163	3,915	0	3,915	5,260	0	5,260	0	5,260	0
	FF	9,546	11,218	0	11,218	19,293	0	19,293	0	19,293	0
(1) Executive Director's Office, S.B. 04-257 Amortization Equalization Disbursement	Total	1,742,057	2,023,033	0	2,023,033	2,475,233	0	2,475,233	(5,832)	2,469,401	(5,832)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	360,735	395,845	0	395,845	505,587	0	505,587	(5,832)	499,755	(5,832)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,144,167	1,392,875	0	1,392,875	1,581,229	0	1,581,229	0	1,581,229	0
	CFE/RF	86,784	60,612	0	60,612	83,210	0	83,210	0	83,210	0
	FF	150,371	173,701	0	173,701	305,207	0	305,207	0	305,207	0
(1) Executive Director's Office, S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	1,084,599	1,472,224	0	1,472,224	1,989,027	0	1,989,027	(4,686)	1,984,341	(4,686)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	221,444	285,733	0	285,733	406,276	0	406,276	(4,686)	401,590	(4,686)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	715,105	1,015,638	0	1,015,638	1,270,630	0	1,270,630	0	1,270,630	0
	CFE/RF	54,240	44,196	0	44,196	66,865	0	66,865	0	66,865	0
	FF	93,810	126,657	0	126,657	245,256	0	245,256	0	245,256	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services / Operating
 Department: Natural Resources Dept. Approval by: *Will H. Levi* Date: 1/31/2011
 Priority Number: NVA OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(8) Division of Water Resources, Personal Services	Total	19,605,608	17,798,948	0	17,798,948	17,781,043	0	17,781,043	(208,289)	17,572,754	(208,289)
	FTE	239.0	243.1	0.0	243.1	243.1	0.0	243.1	0.0	243.1	0.0
	GF	19,228,743	17,283,116	0	17,283,116	17,256,615	0	17,256,615	(208,289)	17,048,326	(208,289)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	373,240	515,832	0	515,832	524,428	0	524,428	0	524,428	0
	CFE/RF	3,625	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11:
 Letternote Text Requested for FY 2011-12:
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
 Department: Personnel and Administration Dept. Approval by: *R. L. ...* Date: 2-1-11
 Priority Number: OSPB Approval: *...* Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	4,876,666	5,012,422	0	5,012,422	5,210,854	0	5,210,854	(63,578)	5,147,276	(63,578)
	FTE	49.9	39.8	0.0	39.8	61.2	0.0	61.2	0.0	61.2	0.0
	GF	1,257,842	1,922,934	0	1,922,934	2,139,134	0	2,139,134	(63,578)	2,075,556	(63,578)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,461,765	656,253	0	656,253	174,890	0	174,890	0	174,890	0
	CFE/RF	2,157,059	2,433,235	0	2,433,235	2,896,830	0	2,896,830	0	2,896,830	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Directors Office, (A) Department Administration, Legal Services	Total	215,974	223,651	0	223,651	223,651	0	223,651	(33,578)	190,073	(33,578)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	170,759	175,331	0	175,331	175,331	0	175,331	(33,578)	141,753	(33,578)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	45,215	48,320	0	48,320	48,320	0	48,320	0	48,320	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Division of Human Services, (A) Human Resources Services, (1) State Agency Services, Personal Services	Total	1,859,000	1,596,373	0	1,596,373	1,667,774	0	1,667,774	(10,000)	1,657,774	(10,000)
	FTE	20.1	0.0	0.0	0.0	20.2	0.0	20.2	0.0	20.2	0.0
	GF	99,373	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	5,074	0	0	0	0	0	0	0	0	0
	CFE/RF	1,754,553	1,596,373	0	1,596,373	1,667,774	0	1,667,774	(10,000)	1,657,774	(10,000)
	FF	0	0	0	0	0	0	0	0	0	0
(3) Constitutionally Independent Entities, (A) Personnel Board, Personal Services	Total	458,725	473,007	0	473,007	485,891	0	485,891	(5,000)	480,891	(5,000)
	FTE	4.8	4.8	0.0	4.8	4.8	0.0	4.8	0.0	4.8	0.0
	GF	457,955	463,091	0	463,091	484,695	0	484,695	(5,000)	479,695	(5,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	770	9,916	0	9,916	1,196	0	1,196	0	1,196	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
 Department: Personnel and Administration Dept. Approval by: _____ Date: _____
 Priority Number: _____ OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Division of Accounts and Control - Controller, (A) Office of the State Controller, Personal Services	Total	2,262,529	2,590,913	0	2,590,913	2,711,095	0	2,711,095	(10,000)	2,701,095	(10,000)
	FTE	25.0	35.0	0.0	35.0	36.2	0.0	36.2	0.0	36.2	0.0
	GF	529,755	1,265,990	0	1,265,990	1,450,296	0	1,450,296	(25,000)	1,425,296	(25,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,375,483	646,337	0	646,337	173,694	0	173,694	0	173,694	0
	CFE/RF	357,291	678,586	0	678,586	1,087,105	0	1,087,105	15,000	1,102,105	15,000
	FF	0	0	0	0	0	0	0	0	0	0
(5) Division of Accounts and Control - Controller, (A) Office of the State Controller, Operating Expenses	Total	80,438	128,478	0	128,478	122,443	0	122,443	(5,000)	117,443	(5,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	18,522	0	18,522	28,812	0	28,812	0	28,812	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	80,438	0	0	0	0	0	0	0	0	0
	CFE/RF	0	109,956	0	109,956	93,631	0	93,631	(5,000)	88,631	(5,000)
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: Although letternote language has not been established for FY 2011-12, the following example language reflects how a reduction in indirect cost recoveries (RF) in Human Resources, SAS Personal Services and Office of the State Controller, Operating Expenses would need to be offset by a corresponding increase in indirect cost recoveries and a decrease in General Fund in the Office of the State Controller, Personal Services:

Human Resources, SAS, Personal Services: ^aOf this amount, \$4,309,473 \$1,299,173 shall be from statewide indirect cost recoveries from the Department of Transportation, and \$442,671 shall be from statewide indirect cost recoveries from the Department of Labor and Employment.

Office of the State Controller: ^aThis-Of this amount, \$1,180,736 shall be from indirect cost recoveries, and \$10,000 shall be from statewide indirect cost recoveries from the Department of Transportation."

Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: Statewide Indirect Cost Recoveries
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: N/A

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12					
Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12					
Department: Public Health and Environment		Dept. Approval by: <i>Amberly A. Fee</i>		OSP Approval: <i>David H. Schuler</i>		Date: 1/25/2011					
Priority Number: NP - 16						Date: 2/14/2011					
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	108,567,641	93,555,636	0	93,555,636	93,630,339	0	93,630,339	(119,590)	93,510,749	(119,590)
	FTE	431.0	482.3	0.0	482.3	480.4	0.0	480.4	0.0	480.4	0.0
	GF	24,772,319	24,670,108	0	24,670,108	24,484,364	0	24,484,364	(119,590)	24,364,774	(119,590)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	16,918,710	18,180,539	0	18,180,539	18,512,434	0	18,512,434	0	18,512,434	0
	CFE/RF	743,258	784,778	0	784,778	708,787	0	708,787	0	708,787	0
	FF	66,133,354	49,920,211	0	49,920,211	49,924,754	0	49,924,754	0	49,924,754	0
(1) Administration and Support, (B) Special Health Programs, (1) Health Disparities Program, Operating Expenses	Total	28,168	35,838	0	35,838	65,838	0	65,838	(259)	65,579	(259)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	6,931	6,931	0	6,931	6,931	0	6,931	(259)	6,672	(259)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	21,237	28,907	0	28,907	58,907	0	58,907	0	58,907	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Administration and Support, (C) Local Public Health Planning and Support, Assessment and Planning Program	Total	573,333	664,343	0	664,343	661,941	0	661,941	(1,405)	660,536	(1,405)
	FTE	6.1	8.4	0.0	8.4	8.4	0.0	8.4	0.0	8.4	0.0
	GF	338,320	309,490	0	309,490	304,098	0	304,098	(1,405)	302,693	(1,405)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	15,631	137,851	0	137,851	139,396	0	139,396	0	139,396	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	219,382	217,002	0	217,002	218,447	0	218,447	0	218,447	0
(1) Administration and Support, (C) Local Public Health Planning and Support, Distributions to Local Public Health Agencies	Total	8,540,933	8,249,086	0	8,249,086	8,249,086	0	8,249,086	(27,541)	8,221,545	(27,541)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,962,731	5,962,731	0	5,962,731	5,962,731	0	5,962,731	(27,541)	5,935,190	(27,541)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,578,202	2,286,355	0	2,286,355	2,286,355	0	2,286,355	0	2,286,355	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
 Department: Public Health and Environment Dept. Approval by: _____ Date: _____
 Priority Number: NP - 16 OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(1) Administration and Support, (C) Local Public Health Planning and Support, Environmental Health Services not Provided by Local Health Departments	Total	241,726	242,358	0	242,358	242,358	0	242,358	(1,119)	241,239	(1,119)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	241,726	242,358	0	242,358	242,358	0	242,358	(1,119)	241,239	(1,119)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Administration and Support, (D) Special Environmental Programs, Animal Feeding Operations	Total	444,859	474,339	0	474,339	469,201	0	469,201	(462)	468,739	(462)
	FTE	3.2	3.5	0.0	3.5	3.5	0.0	3.5	0.0	3.5	0.0
	GF	100,000	100,000	0	100,000	100,000	0	100,000	(462)	99,538	(462)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	344,859	374,339	0	374,339	369,201	0	369,201	0	369,201	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Laboratory Services Division, (B) Chemistry and Microbiology, Personal Services	Total	4,139,935	4,203,563	0	4,203,563	4,234,868	0	4,234,868	(3,389)	4,231,479	(3,389)
	FTE	51.7	60.9	0.0	60.9	61.9	0.0	61.9	0.0	61.9	0.0
	GF	845,121	751,834	0	751,834	733,713	0	733,713	(3,389)	730,324	(3,389)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,027,420	2,341,613	0	2,341,613	2,399,210	0	2,399,210	0	2,399,210	0
	CFE/RF	49,234	95,304	0	95,304	90,747	0	90,747	0	90,747	0
	FF	1,218,160	1,014,812	0	1,014,812	1,011,198	0	1,011,198	0	1,011,198	0
(3) Laboratory Services Division, (B) Chemistry and Microbiology, Operating Expenses	Total	3,570,996	3,378,797	0	3,378,797	3,647,916	0	3,647,916	(1,461)	3,646,455	(1,461)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	316,278	316,278	0	316,278	316,278	0	316,278	(1,461)	314,817	(1,461)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,539,638	2,632,158	0	2,632,158	2,901,277	0	2,901,277	0	2,901,277	0
	CFE/RF	140,119	140,119	0	140,119	140,119	0	140,119	0	140,119	0
	FF	574,961	290,242	0	290,242	290,242	0	290,242	0	290,242	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12	Base Reduction Item FY 2011-12	Supplemental FY 2010-11	Budget Amendment FY 2011-12
---------------------------------	---------------------------------------	--------------------------------	------------------------------------

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
 Department: Public Health and Environment Dept. Approval by: _____ Date: _____
 Priority Number: NP - 16 OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Water Quality Control Division, (A) Administration, Personal Services	Total	967,010	1,145,790	0	1,145,790	1,134,112	0	1,134,112	(2,578)	1,131,534	(2,578)
	FTE	11.8	17.7	0.0	17.7	17.7	0.0	17.7	0.0	17.7	0.0
	GF	580,712	568,455	0	568,455	558,222	0	558,222	(2,578)	555,644	(2,578)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	220,331	190,364	0	190,364	190,367	0	190,367	0	190,367	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	165,967	386,971	0	386,971	385,523	0	385,523	0	385,523	0
(5) Water Quality Control Division, (A) Administration, Operating Expenses	Total	25,480	52,356	0	52,356	52,356	0	52,356	(87)	52,269	(87)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	18,834	18,834	0	18,834	18,834	0	18,834	(87)	18,747	(87)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,459	3,459	0	3,459	3,459	0	3,459	0	3,459	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	3,187	30,063	0	30,063	30,063	0	30,063	0	30,063	0
(5) Water Quality Control Division, (B) Clean Water Program, Personal Services	Total	6,870,429	6,331,731	0	6,331,731	6,316,781	0	6,316,781	(2,452)	6,314,329	(2,452)
	FTE	75.9	80.0	0.0	80.0	80.0	0.0	80.0	0.0	80.0	0.0
	GF	618,483	540,981	0	540,981	530,927	0	530,927	(2,452)	528,475	(2,452)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,495,080	3,381,954	0	3,381,954	3,379,309	0	3,379,309	0	3,379,309	0
	CFE/RF	38,957	38,957	0	38,957	38,255	0	38,255	0	38,255	0
	FF	2,717,909	2,369,839	0	2,369,839	2,368,290	0	2,368,290	0	2,368,290	0
(5) Water Quality Control Division, (B) Clean Water Program, Operating Expenses	Total	1,107,751	796,985	0	796,985	796,985	0	796,985	(2,328)	794,657	(2,328)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	503,913	503,913	0	503,913	503,913	0	503,913	(2,328)	501,585	(2,328)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	113,347	113,347	0	113,347	113,347	0	113,347	0	113,347	0
	CFE/RF	1,675	1,675	0	1,675	1,675	0	1,675	0	1,675	0
	FF	488,816	178,050	0	178,050	178,050	0	178,050	0	178,050	0
(5) Water Quality Control Division, (C) Drinking Water Program, Personal Services	Total	5,788,335	2,595,297	0	2,595,297	2,574,717	0	2,574,717	(3,700)	2,571,017	(3,700)
	FTE	59.1	36.2	0.0	36.2	36.2	0.0	36.2	0.0	36.2	0.0
	GF	963,585	818,755	0	818,755	801,099	0	801,099	(3,700)	797,399	(3,700)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	366,985	340,521	0	340,521	340,215	0	340,215	0	340,215	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	4,457,765	1,436,021	0	1,436,021	1,433,403	0	1,433,403	0	1,433,403	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 **Base Reduction Item FY 2011-12** **Supplemental FY 2010-11** **Budget Amendment FY 2011-12**

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
Department: Public Health and Environment **Dept. Approval by:**
Priority Number: NP - 16 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Water Quality Control Division, (C) Drinking Water Program, Operating Expenses	Total	1,666,725	213,583	0	213,583	213,583	0	213,583	(438)	213,145	(438)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	94,887	94,887	0	94,887	94,887	0	94,887	(438)	94,449	(438)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,750	1,750	0	1,750	1,750	0	1,750	0	1,750	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,570,088	116,946	0	116,946	116,946	0	116,946	0	116,946	0
(7) Consumer Protection Division, Personal Services	Total	2,219,611	2,332,255	0	2,332,255	2,305,889	0	2,305,889	(5,141)	2,300,748	(5,141)
	FTE	25.1	30.5	0.0	30.5	30.5	0.0	30.5	0.0	30.5	0.0
	GF	1,136,314	1,137,807	0	1,137,807	1,112,960	0	1,112,960	(5,141)	1,107,819	(5,141)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	676,049	846,404	0	846,404	844,317	0	844,317	0	844,317	0
	CFE/RF	89,132	79,860	0	79,860	79,527	0	79,527	0	79,527	0
	FF	318,116	268,184	0	268,184	269,085	0	269,085	0	269,085	0
(7) Consumer Protection Division, Operating Expenses	Total	204,889	166,055	0	166,055	166,055	0	166,055	(137)	165,918	(137)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	29,637	29,637	0	29,637	29,637	0	29,637	(137)	29,500	(137)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	109,427	98,158	0	98,158	98,158	0	98,158	0	98,158	0
	CFE/RF	7,546	9,708	0	9,708	9,708	0	9,708	0	9,708	0
	FF	58,279	28,552	0	28,552	28,552	0	28,552	0	28,552	0
(8) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Personal Services	Total	960,339	815,174	0	815,174	807,002	0	807,002	(2,464)	804,538	(2,464)
	FTE	10.3	13.1	0.0	13.1	13.1	0.0	13.1	0.0	13.1	0.0
	GF	678,458	551,014	0	551,014	533,501	0	533,501	(2,464)	531,037	(2,464)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	281,881	264,160	0	264,160	273,501	0	273,501	0	273,501	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title:		Statewide 1% General Fund Reduction to Personal Services/Operating									
Department:		Public Health and Environment			Dept. Approval by:			Date:			
Priority Number:		NP - 16			OSPB Approval:			Date:			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(8) Disease Control and Environmental Epidemiology, (A)	Total	310,791	264,579	0	264,579	264,579	0	264,579	(1,031)	263,548	(1,031)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration, General	GF	258,133	223,133	0	223,133	223,133	0	223,133	(1,031)	222,102	(1,031)
Disease Control and Surveillance, Operating	GFE	0	0	0	0	0	0	0	0	0	0
Expenses	CF	0	6,538	0	6,538	6,538	0	6,538	0	6,538	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	52,658	34,908	0	34,908	34,908	0	34,908	0	34,908	0
(8) Disease Control and Environmental Epidemiology, (B)	Total	2,658,114	2,568,977	0	2,568,977	2,552,133	0	2,552,133	(3,731)	2,548,402	(3,731)
	FTE	29.2	35.6	0.0	35.6	35.6	0.0	35.6	0.0	35.6	0.0
Special Purpose	GF	877,203	825,785	0	825,785	807,789	0	807,789	(3,731)	804,058	(3,731)
Disease Control Programs (1)	GFE	0	0	0	0	0	0	0	0	0	0
Immunization, Personal Services	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,780,911	1,743,192	0	1,743,192	1,744,344	0	1,744,344	0	1,744,344	0
(8) Disease Control and Environmental Epidemiology, (B)	Total	4,979,006	12,618,249	0	12,618,249	12,618,249	0	12,618,249	(3,013)	12,615,236	(3,013)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Purpose	GF	687,285	652,285	0	652,285	652,285	0	652,285	(3,013)	649,272	(3,013)
Disease Control Programs (1)	GFE	0	0	0	0	0	0	0	0	0	0
Immunization, Operating Expenses	CF	1,400,000	844,789	0	844,789	844,789	0	844,789	0	844,789	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	2,891,721	11,121,175	0	11,121,175	11,121,175	0	11,121,175	0	11,121,175	0
(8) Disease Control and Environmental Epidemiology, (B)	Total	1,026,403	950,420	0	950,420	950,582	0	950,582	(6,398)	944,184	(6,398)
	FTE	12.3	11.7	0.0	11.7	11.7	0.0	11.7	0.0	11.7	0.0
Special Purpose	GF	31,799	28,446	0	28,446	27,642	0	27,642	(6,398)	21,244	(6,398)
Disease Control Programs (3) Ryan White Act, Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	994,604	921,974	0	921,974	922,940	0	922,940	0	922,940	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating											
Department: Public Health and Environment				Dept. Approval by:				Date:			
Priority Number: NP - 16				OSPB Approval:				Date:			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(8) Disease Control and Environmental Epidemiology, (B)	Total	1,358,906	1,089,687	0	1,089,687	1,085,964	0	1,085,964	(546)	1,085,418	(546)
Special Purpose	FTE	14.5	12.0	0.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0
Disease Control Programs (4)	GF	130,618	122,826	0	122,826	118,222	0	118,222	(546)	117,676	(546)
Tuberculosis Control and Treatment, Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	95,554	95,554	0	95,554	79,829	0	79,829	0	79,829	0
	FF	1,132,734	871,307	0	871,307	887,913	0	887,913	0	887,913	0
(8) Disease Control and Environmental Epidemiology, (B)	Total	3,443,103	2,217,462	0	2,217,462	2,217,462	0	2,217,462	(5,505)	2,211,957	(5,505)
Special Purpose	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Disease Control Programs (4)	GF	1,191,913	1,191,913	0	1,191,913	1,191,913	0	1,191,913	(5,505)	1,186,408	(5,505)
Tuberculosis Control and Treatment, Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	210,020	210,020	0	210,020	210,020	0	210,020	0	210,020	0
	FF	2,041,170	815,529	0	815,529	815,529	0	815,529	0	815,529	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
Department: Public Health and Environment **Dept. Approval by:**
Priority Number: NP - 16 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(8) Disease Control and Environmental Epidemiology, (C)	Total	409,079	329,877	0	329,877	323,765	0	323,765	(532)	323,233	(532)
	FTE	3.8	3.6	0.0	3.6	3.6	0.0	3.6	0.0	3.6	0.0
Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services	GF	138,948	118,619	0	118,619	115,149	0	115,149	(532)	114,617	(532)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	107,953	134,244	0	134,244	131,766	0	131,766	0	131,766	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	162,178	77,014	0	77,014	76,850	0	76,850	0	76,850	0
(9) Prevention Services Division, (A) Prevention Programs, (1) Programs and Administration, Personal Services	Total	1,847,227	1,678,324	0	1,678,324	1,706,818	0	1,706,818	(529)	1,706,289	(529)
	FTE	21.7	22.9	0.0	22.9	22.9	0.0	22.9	0.0	22.9	0.0
	GF	153,592	118,480	0	118,480	114,448	0	114,448	(529)	113,919	(529)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	670,429	643,403	0	643,403	672,188	0	672,188	0	672,188	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,023,206	916,441	0	916,441	920,182	0	920,182	0	920,182	0
(9) Prevention Services Division, (A) Prevention Programs, (2) Cancer Registry, Personal Services	Total	836,075	783,705	0	783,705	781,859	0	781,859	(867)	780,992	(867)
	FTE	10.4	10.2	0.0	10.2	10.2	0.0	10.2	0.0	10.2	0.0
	GF	201,850	190,387	0	190,387	187,669	0	187,669	(867)	186,802	(867)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	634,225	593,318	0	593,318	594,190	0	594,190	0	594,190	0
(9) Prevention Services Division, (A) Prevention Programs, (2) Cancer Registry, Operating Expenses	Total	54,232	90,557	0	90,557	90,557	0	90,557	(141)	90,416	(141)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	30,550	30,552	0	30,552	30,552	0	30,552	(141)	30,411	(141)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	23,682	60,005	0	60,005	60,005	0	60,005	0	60,005	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12	Base Reduction Item FY 2011-12	Supplemental FY 2010-11	Budget Amendment FY 2011-12
--------------------------	--------------------------------	-------------------------	-----------------------------

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
 Department: Public Health and Environment Dept. Approval by: _____ Date: _____
 Priority Number: NP - 16 OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(9) Prevention Services Division, (A) Prevention Programs, (4) Suicide Prevention	Total	298,279	285,591	0	285,591	281,601	0	281,601	(1,301)	280,300	(1,301)
	FTE	2.1	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	298,279	285,591	0	285,591	281,601	0	281,601	(1,301)	280,300	(1,301)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(9) Prevention Services Division, (A) Prevention Programs, (6) Oral Health Program	Total	1,245,377	837,474	0	837,474	837,950	0	837,950	(827)	837,123	(827)
	FTE	4.9	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
	GF	240,501	180,454	0	180,454	179,014	0	179,014	(827)	178,187	(827)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	178,504	199,667	0	199,667	199,684	0	199,684	0	199,684	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	826,372	457,353	0	457,353	459,252	0	459,252	0	459,252	0
(9) Prevention Services Division, (B) Women's Health - Family Planning, Personal Services	Total	1,251,739	1,185,085	0	1,185,085	1,116,909	0	1,116,909	(1,772)	1,115,137	(1,772)
	FTE	12.6	13.9	0.0	13.9	13.0	0.0	13.0	0.0	13.0	0.0
	GF	482,767	392,695	0	392,695	383,566	0	383,566	(1,772)	381,794	(1,772)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	73,304	59,169	0	59,169	0	0	0	0	0	0
	FF	695,668	733,221	0	733,221	733,343	0	733,343	0	733,343	0
(9) Prevention Services Division, (B) Women's Health - Family Planning, Operating Expenses	Total	3,355	3,355	0	3,355	3,355	0	3,355	(15)	3,340	(15)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,355	3,355	0	3,355	3,355	0	3,355	(15)	3,340	(15)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(9) Prevention Services Division, (B) Women's Health - Family Planning, Purchase of Services	Total	4,811,233	4,579,716	0	4,579,716	4,554,211	0	4,554,211	(5,677)	4,548,534	(5,677)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,229,003	1,229,003	0	1,229,003	1,229,003	0	1,229,003	(5,677)	1,223,326	(5,677)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	16,480	25,505	0	25,505	0	0	0	0	0	0
	FF	3,565,750	3,325,208	0	3,325,208	3,325,208	0	3,325,208	0	3,325,208	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
 Department: Public Health and Environment Dept. Approval by: Date:
 Priority Number: NP - 16 OSPB Approval: Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(9) Prevention Services Division, (D) Prevention Partnerships, (1)	Total	153,079	115,661	0	115,661	113,175	0	113,175	(523)	112,652	(523)
	FTE	1.9	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
Interagency Prevention Programs Coordination, Personal Services	GF	153,079	115,661	0	115,661	113,175	0	113,175	(523)	112,652	(523)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(9) Prevention Services Division, (D) Prevention Partnerships, (1)	Total	16,762	16,769	0	16,769	16,769	0	16,769	(77)	16,692	(77)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Interagency Prevention Programs Coordination, Operating Expenses	GF	16,762	16,769	0	16,769	16,769	0	16,769	(77)	16,692	(77)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(9) Prevention Services Division, (E) Family and Community Health, (2) Child, Adolescent, and School Health, School-based Health Centers	Total	1,002,442	998,779	0	998,779	997,943	0	997,943	(4,610)	993,333	(4,610)
	FTE	0.5	0.7	0.0	0.7	0.7	0.0	0.7	0.0	0.7	0.0
	GF	1,002,442	998,779	0	998,779	997,943	0	997,943	(4,610)	993,333	(4,610)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(9) Prevention Services Division, (E) Family and Community Health, (3) Children with Special Needs (a) Health Care Program for Children with Special Needs, Personal Services	Total	1,140,528	1,177,878	0	1,177,878	1,163,082	0	1,163,082	(2,796)	1,160,286	(2,796)
	FTE	11.6	15.9	0.0	15.9	15.9	0.0	15.9	0.0	15.9	0.0
	GF	700,313	628,186	0	628,186	605,285	0	605,285	(2,796)	602,489	(2,796)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	440,215	549,692	0	549,692	557,797	0	557,797	0	557,797	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
 Department: Public Health and Environment Dept. Approval by: _____ Date: _____
 Priority Number: NP - 16 OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(9) Prevention Services Division, (E) Family and Community Health, (3) Children with Special Needs (a) Health Care Program for Children with Special Needs, Operating Expenses	Total	69,758	71,939	0	71,939	71,939	0	71,939	(272)	71,667	(272)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	57,029	58,939	0	58,939	58,939	0	58,939	(272)	58,667	(272)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	12,729	13,000	0	13,000	13,000	0	13,000	0	13,000	0
(9) Prevention Services Division, (E) Family and Community Health, (3) Children with Special Needs (a) Health Care Program for Children with Special Needs, Purchase of Services	Total	3,544,821	3,451,160	0	3,451,160	3,451,160	0	3,451,160	(8,574)	3,442,586	(8,574)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,856,473	1,856,473	0	1,856,473	1,856,473	0	1,856,473	(8,574)	1,847,899	(8,574)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	40,874	0	40,874	40,874	0	40,874	0	40,874	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,688,348	1,553,813	0	1,553,813	1,553,813	0	1,553,813	0	1,553,813	0
(10) Health Facilities and Emergency Medical Services Division, (A) Licensure, Health Facilities General Licensure Program	Total	1,531,131	2,913,475	0	2,913,475	2,902,308	0	2,902,308	(710)	2,901,598	(710)
	FTE	18.3	44.8	0.0	44.8	44.8	0.0	44.8	0.0	44.8	0.0
	GF	173,460	156,245	0	156,245	153,612	0	153,612	(710)	152,902	(710)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,357,671	2,757,230	0	2,757,230	2,748,696	0	2,748,696	0	2,748,696	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>
Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating			
Department: Public Health and Environment		Dept. Approval by:	
Priority Number: NP - 16		OSPb Approval:	
		Date:	
		Date:	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(10) Health Facilities and Emergency Medical Services Division, (A) Licensure, Assisted Living Program	Total	833,354	915,771	0	915,771	912,208	0	912,208	(511)	911,697	(511)
	FTE	10.2	11.2	0.0	11.2	11.2	0.0	11.2	0.0	11.2	0.0
	GF	121,379	110,250	0	110,250	110,670	0	110,670	(511)	110,159	(511)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	711,975	805,521	0	805,521	801,538	0	801,538	0	801,538	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(10) Health Facilities and Emergency Medical Services Division, (B), Poison Control	Total	1,421,442	1,421,442	0	1,421,442	1,421,442	0	1,421,442	(6,566)	1,414,876	(6,566)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,421,442	1,421,442	0	1,421,442	1,421,442	0	1,421,442	(6,566)	1,414,876	(6,566)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(11) Emergency Preparedness and Response Division, Emergency Preparedness and Response Program	Total	36,970,886	21,292,154	0	21,292,154	21,255,631	0	21,255,631	(8,105)	21,247,526	(8,105)
	FTE	33.8	42.5	0.0	42.5	42.5	0.0	42.5	0.0	42.5	0.0
	GF	878,214	1,759,935	0	1,759,935	1,754,626	0	1,754,626	(8,105)	1,746,521	(8,105)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	36,092,672	19,532,219	0	19,532,219	19,501,005	0	19,501,005	0	19,501,005	0

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating

Department: Public Safety

Priority Number: NP-1

Dept. Approval by: *[Signature]*

OSPB Approval: *[Signature]*

Date: January 26, 2011

Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	15,655,999	18,697,890	0	18,697,890	19,369,655	0	19,369,655	(207,414)	19,162,241	(207,414)
	FTE	112.8	125.5	0.0	125.5	136.8	0.0	136.8	0.0	136.8	0.0
	GF	4,931,308	5,729,999	0	5,729,999	6,023,709	0	6,023,709	(207,414)	5,816,295	(207,414)
	CF	1,412,851	4,093,522	0	4,093,522	4,188,960	0	4,188,960	0	4,188,960	0
	HUTF	3,895,798	3,901,592	0	3,901,592	3,984,804	0	3,984,804	0	3,984,804	0
	RF	5,334,331	4,841,066	0	4,841,066	5,040,471	0	5,040,471	0	5,040,471	0
	FF	81,711	131,711	0	131,711	131,711	0	131,711	0	131,711	0
(1) Executive Director's Office,	Total	2,370,207	2,214,789	0	2,214,789	2,353,069	0	2,353,069	(23,228)	2,329,841	(23,228)
(A) Administration	FTE	29.7	27.7	0.0	27.7	27.7	0.0	27.7	0.0	27.7	0.0
Personal Services	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	30,163	30,163	0	30,163	30,163	0	30,163	0	30,163	0
	RF	2,340,044	2,184,626	0	2,184,626	2,322,906	0	2,322,906	(23,228)	2,299,678	(23,228)
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office,	Total	56,528	145,477	0	145,477	145,477	0	145,477	(8,838)	136,639	(8,838)
(B) Special Programs	FTE	0.0	0.0	0.0	0.0	11.0	0.0	11.0	0.0	11.0	0.0
(2) Colorado Integrated Criminal Justice Information System	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
Operating Expenses	RF	56,528	95,477	0	95,477	95,477	0	95,477	0	95,477	0
	FF	0	50,000	0	50,000	50,000	0	50,000	(8,838)	86,639	(8,838)
(1) Executive Director's Office,	Total	2,370,207	2,947,142	0	2,947,142	2,947,142	0	2,947,142	0	2,947,142	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	GF	0	992,099	0	992,099	992,099	0	992,099	(32,066)	960,033	(32,066)
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	30,163	0	0	0	0	0	0	0	0	0
	RF	2,340,044	1,955,043	0	1,955,043	1,955,043	0	1,955,043	32,066	1,987,109	32,066
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12					
Request Title:		Statewide 1% General Fund Reduction to Personal Services/Operating									
Department:		Public Safety				Dept. Approval by:		Date: January 26, 2011			
Priority Number:		NP-1				OSPb Approval:		Date:			
	Fund	1 Prior-Year Actuals FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(1) Executive Director's Office,	Total	350,043	348,717	0	348,717	353,277	0	353,277	(2,036)	351,241	(2,036)
(B) Special Programs	FTE	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
(3) School Resource Center Services	GF	350,043	348,717	0	348,717	353,277	0.0	353,277	(2,036)	351,241	(2,036)
Personal Services	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol Colonel, Lt. Colonels, Majors, and Captains	Total	3,956,182	3,991,445	0	3,991,445	4,075,351	0	4,075,351	(39,892)	4,035,459	(39,892)
	FTE	34.0	34.0	0.0	34.0	34.0	0.0	34.0	0.0	34.0	0.0
	GF	120,710	120,016	0	120,016	120,710	0	120,710	(39,892)	80,818	(39,892)
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	3,835,472	3,871,429	0	3,871,429	3,954,641	0	3,954,641	0	3,954,641	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Office of Preparedness, Security, and Fire Safety	Total	922,821	2,106,453	0	2,106,453	2,213,679	0	2,213,679	(2,350)	2,211,329	(2,350)
Personal Services	FTE	13.5	29.5	0.0	29.5	29.8	0.0	29.8	0.0	29.8	0.0
	GF	228,989	230,614	0	230,614	234,963	0	234,963	(2,350)	232,613	(2,350)
	CF	540,875	1,721,511	0	1,721,511	1,820,716	0	1,820,716	0	1,820,716	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	152,957	154,328	0	154,328	158,000	0	158,000	0	158,000	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Division of Criminal Justice	Total	2,487,240	2,439,085	0	2,439,085	2,736,218	0	2,736,218	(19,854)	2,716,364	(19,854)
(A) Administration	FTE	31.6	30.3	0.0	30.3	30.3	0.0	30.3	0.0	30.3	0.0
Personal Services	GF	1,458,795	1,405,774	0	1,405,774	1,689,881	0	1,689,881	(19,854)	1,670,027	(19,854)
	CF	573,228	575,310	0	575,310	580,883	0	580,883	0	580,883	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	373,506	376,290	0	376,290	383,743	0	383,743	0	383,743	0
	FF	81,711	81,711	0	81,711	81,711	0	81,711	0	81,711	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide 1% General Fund Reduction to Personal Services/Operating
 Department: Public Safety Dept. Approval by: _____ Date: January 26, 2011
 Priority Number: NP-1 OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Colorado Bureau of Investigation	Total	2,798,714	4,090,881	0	4,090,881	4,140,881	0	4,140,881	(66,730)	4,074,151	(66,730)
(C) Laboratory and Investigative Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	2,428,714	2,288,722	0	2,288,722	2,288,722	0	2,288,722	(66,730)	2,221,992	(66,730)
	CF	298,748	1,726,857	0	1,726,857	1,726,857	0	1,726,857	0	1,726,857	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	71,252	75,302	0	75,302	125,302	0	125,302	0	125,302	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	344,057	413,901	0	413,901	404,561	0	404,561	(44,486)	360,075	(44,486)
(D) State Point of Contact-National Instant Criminal Background Check Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	344,057	344,057	0	344,057	344,057	0	344,057	(44,486)	299,571	(44,486)
	CF	0	69,844	0	69,844	60,504	0	60,504	0	60,504	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: N/A:

Schedule 13
Change Request for FY 11-12 Budget Request Cycle

Request Title: Decision Item FY 11-12 Base Reduction Item FY 11-12 Supplemental FY 10-11 Budget Request Amendment FY 11-12
 Department: Statewide 1% General Fund Reduction to Personal Services/Operating
 Priority Number: Regulatory Agencies Dept. Approval by: *[Signature]* Date: 1/28/11
 OSPB Approval: *[Signature]* Date: 2/14/2011

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 09-10	Appropriation FY 10-11	Supplemental Request FY 10-11	Total Revised Request FY 10-11	Base Request FY 11-12	Decision/ Base Reduction FY 11-12	November 1 Request FY 11-12	Budget Amendment FY 11-12	Total Revised Request FY 11-12	Change from Base (Column 5) FY 11-12
Total of All Line Items	Total	18,327,327	15,690,717	0	15,690,717	15,782,085	0	15,782,085	(13,328)	15,768,757	(13,328)
	FTE	0.0	243.3	0.0	243.3	245.9	0.0	245.9	0.0	245.9	0.0
	GF	1,076,535	953,538	0	953,538	980,853	0	980,853	(9,808)	971,045	(9,808)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	12,396,418	9,653,029	0	9,653,029	10,025,741	0	10,025,741	0	10,025,741	0
	CFE/RF	4,529,941	4,736,448	0	4,736,448	4,775,491	0	4,775,491	(3,520)	4,771,971	(3,520)
	FF	324,433	347,702	0	347,702	385,950	0	385,950	0	385,950	0
(1) Executive Director's Office Personal Services	Total	4,281,276	2,239,716	0	2,239,716	2,288,785	0	2,288,785	(80)	2,288,705	(80)
	FTE	0.0	27.5	0.0	27.5	27.5	0.0	27.5	0.0	27.5	0.0
	GF	0	8,000	0	8,000	8,000	0	8,000	(80)	7,920	(80)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	24,088	13,000	0	13,000	13,000	0	13,000	0	13,000	0
	CFE/RF	4,257,188	2,218,716	0	2,218,716	2,267,785	0	2,267,785	0	2,267,785	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Civil Rights Division Personal Services	Total	1,673,721	1,590,869	0	1,590,869	1,281,415	0	1,281,415	(12,814)	1,268,601	(12,814)
	FTE	0.0	31.4	0.0	31.4	31.4	0.0	31.4	0.0	31.4	0.0
	GF	1,076,535	945,538	0	945,538	972,853	0	972,853	(9,728)	963,125	(9,728)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	272,753	297,629	0	297,629	308,562	0	308,562	(3,086)	305,476	(3,086)
	FF	324,433	347,702	0	347,702	385,950	0	385,950	0	385,950	0
(9) Division of Registrations Personal Services	Total	12,372,330	11,860,132	0	11,860,132	12,211,885	0	12,211,885	(434)	12,211,451	(434)
	FTE	0.0	184.4	0.0	184.4	187.0	0.0	187.0	0.0	187.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	12,372,330	9,640,029	0	9,640,029	10,012,741	0	10,012,741	0	10,012,741	0
	CFE/RF	0	2,220,103	0	2,220,103	2,199,144	0	2,199,144	(434)	2,198,710	(434)
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name: Reappropriated Funds from indirect cost recoveries and HCPF Nurse Aides Certification line item

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: HCPF



OFFICE OF STATE PLANNING AND BUDGETING

*FY 2011-12 Balancing Proposal
February 15, 2011*

Henry Sobanet
Director

Additional 2.0% PERA Contribution Adjustment

Proposal Summary:

This proposal would require all State employees participating in the PERA defined benefit and defined contribution pension plans to contribute an additional 2.00% beginning in FY 2011-12, with an equal reduction in State's contributions also proposed for this year, estimated to save the State \$15.7 million General Fund. Specifically,

- The proposed 2.00% reduction to the State contribution would be *in addition to* the 2.50% PERA one-time adjustment submitted by the Executive Branch on November 1, 2010.
- The proposed adjustments to PERA contributions would result in a 2.00% reduction in take home pay for State employees, beginning FY 2011-12. However, if furloughs were utilized to achieve the same \$15.7 million General Fund savings, after exemptions of critical personnel as outlined previous in Executive Orders D 015-09, D 020-09, and D 024-09, an effective annual payroll reduction would equate to roughly 3.00% percent for non-exempted employees.
- Unlike furloughs or reductions in pay which reduce the actual compensation to employees, a change to employee and employer PERA contributions does not result in a change to an employee's annual compensation. As a result, an employee's highest average earnings used to calculate his or her pension benefits remains unchanged.
- An official budget action will be submitted in the future to reflect the individual line item impacts within each agency.
- Legislation, as well as a budget action to identify actual savings by individual agencies and line items, will be required.

Assumptions:

- Calculations related to this proposal were based on the same data set used to generate the November 1, 2010 FY 2011-12 Change Request for the 2.50% PERA Adjustment, prorated to 2.00%.
- This proposal is anticipated to affect all State employees that participate in either the PERA defined benefit plan or PERA defined contribution plan.
- While most state employees typically receive a 10.15% employer PERA contribution, two groups of State employees typically receive alternate levels of State participation: State Troopers receive 12.85% and judicial staff receives 13.66%. Similarly, under current law, State Troopers have a required employee contribution of 10.00%, whereas all other State employees contribute 8.00%. It is assumed at all employees would receive a net increase of 2.50% to the current employee share, despite variances in both employee and employer contribution levels.

Department	Total	GF	CF	RF	FF
Agriculture	(286,103)	(61,799)	(203,394)	0	(20,910)
Corrections	(6,480,235)	(6,294,576)	(79,885)	(105,774)	0
Education	(628,997)	(255,058)	(56,820)	(89,222)	(227,897)
Governor	(1,471,530)	(81,221)	(16,592)	(1,310,158)	(63,559)
Health Care Policy and Financing Total	(1,301,933)	(571,547)	(44,894)	0	(685,492)
Related to Agency	(405,646)	(132,374)	(44,894)	0	(228,378)
Related to DPHE	(63,851)	(22,426)	0	0	(41,425)
Related to DHS	(832,436)	(416,747)	0	0	(415,689)
Higher Education	(154,021)	0	(116,493)	(20,198)	(17,330)
Human Services	(4,209,247)	(2,427,834)	(164,189)	(957,336)	(659,888)
Judicial	(4,683,651)	(4,011,296)	(672,355)	0	0
Labor & Employment	(1,262,229)	0	(484,663)	(3,673)	(773,893)
Law	(561,310)	(111,218)	(99,974)	(336,166)	(13,952)
Legislature	(377,040)	(363,441)	(2,293)	(11,306)	0
Local Affairs	(222,878)	(52,811)	(31,154)	(87,725)	(51,188)
Military and Veteran Affairs	(131,534)	(45,198)	(1,459)	0	(84,877)
Natural Resources	(1,767,602)	(307,395)	(1,182,765)	(59,436)	(218,006)
Personnel and Administration	(388,578)	(128,358)	(46,713)	(213,507)	0
Public Health and Environment	(1,574,058)	(130,197)	(545,774)	(184,548)	(713,539)
Public Safety	(1,663,401)	(353,885)	(1,144,957)	(81,893)	(82,666)
Regulatory Agencies	(672,579)	(19,246)	(580,454)	(69,046)	(3,833)
Revenue	(1,399,423)	(450,579)	(936,394)	(12,450)	0
Secretary of State	(135,381)	0	(135,381)	0	0
Transportation	(9,270)	0	0	(9,270)	0
Treasury	(221,732)	(6,802)	(214,930)	0	0
Grand Total	(29,602,732)	(15,672,461)	(6,761,533)	(3,551,708)	(3,617,030)

* Constitutes a non-Executive agency

Current Statutory Authority or Needed Statutory Change:

Changes would be required to Table A found in 24-51-401 (1.7) (a), C.R.S. to effectuate a revision to employee and State contribution levels to PERA.



OFFICE OF STATE PLANNING AND BUDGETING

*FY 2011-12 Balancing Proposal
February 15, 2011*

Henry Sobanet
Executive Director

Personal Vehicle Mileage Reimbursement

Proposal Summary:

The Office of State Planning and Budgeting proposes an efficiency item that would change the reimbursement when State employees use their personal vehicles for work-related business to equal the cost of using a State vehicle. Under this proposal, State employees will still be able to select the most convenient method of transportation, but the cost to taxpayers is the same whether a state vehicle is used or if a state employee uses his/her own vehicle. This proposal results in an estimated \$1,140,264 savings in total funds and \$376,287 in the General Fund.

Per the Department of Personnel and Administration, the State's average cost per mile for using a State car for the typical types of vehicles used in the fleet for basic transportation (passenger cars and sport utility vehicles) is \$0.38. However, the current rate of reimbursement for employees to use their personal vehicle is \$0.45 for a two wheel drive vehicle and \$0.48 for a four wheel drive vehicle. This rate is set in statute at 90% of IRS reimbursement rate.

Since the current rate is set in statute, a statutory change is required to implement these savings. The \$0.38 currently paid for a State car computes to 75% of the current IRS reimbursement rate. The Department of Personnel and Administration recommends changing the statute to keep the rate comparable to the IRS reimbursement rate, as opposed to identifying a specific amount per mile. The Department's rationale is that as fuel (the primary driver) increases or decreases, the State rate should be expected to increase at approximately the same rate. That way the appropriate adjustments to the State rate would stay in natural alignment with the IRS rate without a requirement to run a new bill each year.

The Office of State Planning and Budgeting proposes changing the statute to also provide for personal vehicle mileage reimbursement to equal no more than the State's average total ownership cost per mile, as projected in the Governor's November 1 Budget Request for the subsequent fiscal year, adjustable each fiscal year (July through June).

Currently, the Office of State Planning and Budgeting is accounting for this impact as a bottom-line adjustment to budget balancing. If approved by the General Assembly and implemented by the Governor for FY 2011-12, OSPB will submit Supplemental Requests and Schedule 13s for each department to reflect the specific budget impact and funding source for this initiative. OSPB will use departments' prior levels of personal vehicle mileage reimbursement to reduce Operating Expenses appropriations to account for reduced reimbursement to State employees.

Assumptions:

FY 2009-10 Personal Vehicle Reimbursement							
Vehicle Type	Total Miles Reimbursed	Total Reimbursement for Personal Vehicle Mileage	Average Cost Per Mile Reimbursed	Proposed Revised Reimbursement Per Mile	Proposed Revised Total Cost	Savings Total Funds	Direct General Fund Savings
2WD	15,624,119	\$7,030,854	\$0.45	\$0.38	\$5,937,165	(\$1,093,689)	(\$360,917)
4WD	465,757	\$223,563	\$0.48	\$0.38	\$176,988	(\$46,575)	(\$15,370)
	16,089,876	\$7,254,417				(\$1,140,264)	(\$376,287)

For this analysis, the Office of State Planning and Budgeting has assumed that the cost for FY 2011-12 will be equivalent or greater than the estimated costs for FY 2009-10 provided by the Department of Personnel and Administration.

Based on an estimate calculated in the Colorado Joint Budget Committee FY 2011-12 Staff Budget Briefing for the Department of Personnel and Administration, December 14, 2010, page 27, OSPB applied a rate of 33.0% for Vehicle Lease Payments to roughly calculate the statewide direct General Fund impact. The remaining funds would be a combination of federal funds, cash funds, and reappropriated funds.

Current Statutory Authority or Needed Statutory Change:

Recommended changes in ~~strikeout~~ and underline.

24-9-104. Mileage allowances.

(d) On and after January 1, 2008 through June 30, 2011, state officers and employees shall be allowed a mileage allowance for each mile actually and necessarily traveled while on official state business calculated at ninety percent of the prevailing internal revenue service mileage reimbursement rate to the nearest cent, and, when authorized to be utilized and necessary for official state business, ninety-five percent of the prevailing internal revenue service mileage reimbursement rate to the nearest cent for four-wheel-drive vehicles and forty cents per nautical mile for privately owned aircraft.

(e) On and after July 1, 2011, state officers and employees shall be allowed a mileage allowance for each mile actually and necessarily traveled while on official state business calculated at seventy-five percent of the prevailing internal revenue service mileage reimbursement rate to the nearest cent, including four-wheel-drive vehicles, except that such reimbursement shall not be more than the State's average total ownership cost per mile, as projected in the Governor's November 1 Budget Request for each subsequent fiscal year, adjustable each fiscal year (July through June).

(f) For purposes of this section, "four-wheel-drive vehicles" means sport utility vehicles and pick-up trucks with a four-wheel-drive transmission system. "Four-wheel-drive vehicles" shall not include standard vehicles with all-wheel-drive capability.