Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Staff and Operating Funding for the New High Security Forensics Institute (HSFI) at the Colorado Mental Health Institute at Pueblo (CMHIP)

Department: Human Services Dept. Approval by: Kegmeyer Jeff Date: 10/17/07

Priority Number: 1 OSPB Approval: [signature] Date: 10/24/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	149,266,992	152,581,083	0	152,581,083	162,789,913	1,402,553	164,192,466	0	164,192,466	3,078,058
	FTE	1634.2	1744.5	0.0	1744.5	1753.3	11.6	1764.9	0.0	1764.9	39.7
	GF	105,574,442	107,085,327	0	107,085,327	114,793,365	1,402,553	116,195,918	0	116,195,918	3,078,058
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,050,970	5,394,631	0	5,394,631	5,434,907	0	5,434,907	0	5,434,907	0
	CFE	34,724,211	35,106,599	0	35,106,599	37,389,592	0	37,389,592	0	37,389,592	0
	FF	4,917,369	4,994,526	0	4,994,526	5,172,049	0	5,172,049	0	5,172,049	0
	MCF	13,485,665	15,501,892	0	15,501,892	16,931,849	0	16,931,849	0	16,931,849	0
	MGF	6,743,253	7,752,947	0	7,752,947	8,466,825	0	8,466,825	0	8,466,825	0
	NGF	112,317,695	114,838,274	0	114,838,274	123,260,190	1,402,553	124,662,743	0	124,662,743	3,078,058
(1) Executive Director's Office (A) General Administration Health, Life & Dental	Total	14,200,144	18,671,175	0	18,671,175	21,430,284	0	21,430,284	0	21,430,284	193,199
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	8,486,004	11,277,917	0	11,277,917	12,554,011	0	12,554,011	0	12,554,011	193,199
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	151,878	200,805	0	200,805	244,469	0	244,469	0	244,469	0
	CFE	3,572,668	4,676,741	0	4,676,741	6,232,896	0	6,232,896	0	6,232,896	0
	FF	1,989,594	2,515,712	0	2,515,712	2,398,908	0	2,398,908	0	2,398,908	0
	MCF	1,462,932	4,142,444	0	4,142,444	5,073,787	0	5,073,787	0	5,073,787	0
	MGF	732,020	2,076,354	0	2,076,354	2,536,131	0	2,536,131	0	2,536,131	0
	NGF	9,218,024	13,354,271	0	13,354,271	15,090,142	0	15,090,142	0	15,090,142	193,199

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(1) Executive Director's Office (A) General Administration Short-term Disability	Total	221,746	282,774	0	282,774	315,682	0	315,682	0	315,682	1,988
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	130,709	176,893	0	176,893	192,920	0	192,920	0	192,920	1,988
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	5,879	6,665	0	6,665	4,219	0	4,219	0	4,219	0
	CFE	46,649	53,153	0	53,153	71,474	0	71,474	0	71,474	0
	FF	38,509	46,063	0	46,063	47,069	0	47,069	0	47,069	0
	MCF	43,886	44,686	0	44,686	63,175	0	63,175	0	63,175	0
	MGF	21,966	22,244	0	22,244	31,527	0	31,527	0	31,527	0
	NGF	152,675	199,137	0	199,137	224,447	0	224,447	0	224,447	1,988
(1) Executive Director's Office (A) General Administration SB 04-257 Amortization Equalization Disbursement	Total	1,498,493	2,631,927	0	2,631,927	3,875,868	10,025	3,885,893	0	3,885,893	24,467
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	896,173	1,592,902	0	1,592,902	2,372,913	10,025	2,382,938	0	2,382,938	24,467
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	38,052	65,360	0	65,360	51,179	0	51,179	0	51,179	0
	CFE	315,321	531,021	0	531,021	876,399	0	876,399	0	876,399	0
	FF	248,947	442,644	0	442,644	575,377	0	575,377	0	575,377	0
	MCF	298,480	450,698	0	450,698	774,253	0	774,253	0	774,253	0
	MGF	149,083	224,919	0	224,919	386,484	0	386,484	0	386,484	0
	NGF	1,045,256	1,817,821	0	1,817,821	2,759,397	10,025	2,769,422	0	2,769,422	24,467

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Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Staff and Operating Funding for the New High Security Forensics Institute (HSFI) at the Colorado Mental Health Institute at Pueblo (CMHIP)

Department: Human Services Dept. Approval by: Date:

Priority Number: 1 OSPB Approval: Date:

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
(1) Executive Director's Office (A) General Administration SB 06-235 Supplemental Amortization Equalization Disbursement	Total	0	482,075	0	482,075	1,241,489	4,543	1,246,032	0	1,246,032	7,645
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	284,220	0	284,220	763,140	4,543	767,683	0	767,683	7,645
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	13,616	0	13,616	15,883	0	15,883	0	15,883	0
	CFE	0	96,050	0	96,050	280,810	0	280,810	0	280,810	0
	FF	0	88,189	0	88,189	181,656	0	181,656	0	181,656	0
	MCF	0	81,454	0	81,454	248,177	0	248,177	0	248,177	0
	MGF	0	38,125	0	38,125	123,951	0	123,951	0	123,951	0
	NGF	0	322,345	0	322,345	887,091	4,543	891,634	0	891,634	7,645
(1) Executive Director's Office (A) General Administration Shift Differential	Total	4,145,074	4,304,380	0	4,304,380	3,907,967	19,773	3,927,740	0	3,927,740	35,345
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,666,651	2,837,484	0	2,837,484	2,615,314	19,773	2,635,087	0	2,635,087	35,345
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,297	2,005	0	2,005	366	0	366	0	366	0
	CFE	1,467,594	1,457,549	0	1,457,549	1,281,734	0	1,281,734	0	1,281,734	0
	FF	8,532	7,342	0	7,342	10,553	0	10,553	0	10,553	0
	MCF	1,442,508	1,435,870	0	1,435,870	1,276,831	0	1,276,831	0	1,276,831	0
	MGF	721,254	717,934	0	717,934	638,416	0	638,416	0	638,416	0
	NGF	3,387,905	3,555,418	0	3,555,418	3,253,730	19,773	3,273,503	0	3,273,503	35,345

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Department: Human Services

Dept. Approval by: Date:

Priority Number: 1

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	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
(3) Office of Operations (A) Administration Personal Services	Total	23,881,179	22,476,856	0	22,476,856	23,643,028	222,683	23,865,711	0	23,865,711	527,241
	FTE	430.0	455.6	0.0	455.6	464.4	6.5	470.9	0.0	470.9	17.0
	GF	11,474,274	10,753,902	0	10,753,902	11,495,366	222,683	11,718,049	0	11,718,049	527,241
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	579,103	512,019	0	512,019	524,630	0	524,630	0	524,630	0
	CFE	9,235,194	9,437,528	0	9,437,528	9,785,715	0	9,785,715	0	9,785,715	0
	FF	2,592,608	1,773,407	0	1,773,407	1,837,317	0	1,837,317	0	1,837,317	0
	MCF	3,694,980	3,773,720	0	3,773,720	3,922,606	0	3,922,606	0	3,922,606	0
	MGF	1,847,490	1,886,861	0	1,886,861	1,963,806	0	1,963,806	0	1,963,806	0
	NGF	13,321,764	12,640,763	0	12,640,763	13,459,172	222,683	13,681,855	0	13,681,855	527,241
(3) Office of Operations (A) Administration Operating Expenses	Total	2,355,060	2,643,297	0	2,643,297	2,935,156	296,364	3,231,520	0	3,231,520	257,152
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,914,104	1,625,030	0	1,625,030	1,921,394	296,364	2,217,758	0	2,217,758	257,152
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	244	12,809	0	12,809	12,809	0	12,809	0	12,809	0
	CFE	432,551	923,254	0	923,254	918,749	0	918,749	0	918,749	0
	FF	8,161	82,204	0	82,204	82,204	0	82,204	0	82,204	0
	MCF	405,642	482,696	0	482,696	482,696	0	482,696	0	482,696	0
	MGF	202,821	241,349	0	241,349	241,349	0	241,349	0	241,349	0
	NGF	2,116,925	1,866,379	0	1,866,379	2,162,743	296,364	2,459,107	0	2,459,107	257,152

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(3) Office of Operations (A) Administration Vehicle Lease Payments	Total	529,049	716,648	0	716,648	723,036	6,388	729,424	0	729,424	19,164
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	359,391	437,634	0	437,634	444,022	6,388	450,410	0	450,410	19,164
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	982	989	0	989	989	0	989	0	989	0
	CFE	137,658	239,060	0	239,060	239,060	0	239,060	0	239,060	0
	FF	31,018	38,965	0	38,965	38,965	0	38,965	0	38,965	0
	MCF	111,428	207,430	0	207,430	207,430	0	207,430	0	207,430	0
	MGF	55,714	103,714	0	103,714	103,714	0	103,714	0	103,714	0
	NGF	415,105	541,348	0	541,348	547,736	6,388	554,124	0	554,124	19,164
(3) Office of Operations (A) Administration Utilities	Total	7,082,225	7,335,406	0	7,335,406	7,569,799	234,393	7,804,192	0	7,804,192	450,001
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,431,823	5,425,896	0	5,425,896	5,660,289	234,393	5,894,682	0	5,894,682	450,001
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	1,650,402	1,909,510	0	1,909,510	1,909,510	0	1,909,510	0	1,909,510	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	1,317,779	1,538,491	0	1,538,491	1,538,491	0	1,538,491	0	1,538,491	0
	MGF	658,890	769,245	0	769,245	769,245	0	769,245	0	769,245	0
	NGF	6,090,713	6,195,141	0	6,195,141	6,429,534	234,393	6,663,927	0	6,663,927	450,001

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(8) Mental Health & Alcohol & Drug Abuse Services (C) Mental Health Institutes Mental Health Institutes	Total	91,878,963	89,656,698	0	89,656,698	93,662,981	608,384	94,271,365	0	94,271,365	1,591,357
	FTE	1,169.9	1,252.9	0.0	1,252.9	1,252.9	5.1	1,258.0	0.0	1,258.0	22.7
	GF	70,740,254	69,468,922	0	69,468,922	73,464,693	608,384	74,073,077	0	74,073,077	1,591,357
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,272,535	4,580,363	0	4,580,363	4,580,363	0	4,580,363	0	4,580,363	0
	CFE	17,866,174	15,607,413	0	15,607,413	15,617,925	0	15,617,925	0	15,617,925	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	4,708,030	3,344,403	0	3,344,403	3,344,403	0	3,344,403	0	3,344,403	0
	MGF	2,354,015	1,672,202	0	1,672,202	1,672,202	0	1,672,202	0	1,672,202	0
	NGF	73,094,269	71,141,124	0	71,141,124	75,136,895	608,384	75,745,279	0	75,745,279	1,591,357
(8) Mental Health & Alcohol & Drug Abuse Services (C) Mental Health Institutes General Hospital	Total	3,475,059	3,379,847	0	3,379,847	3,484,623	0	3,484,623	0	3,484,623	(29,501)
	FTE	34.3	36.0	0.0	36.0	36.0	0.0	36.0	0.0	36.0	0.0
	GF	3,475,059	3,204,527	0	3,204,527	3,309,303	0	3,309,303	0	3,309,303	(29,501)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	175,320	0	175,320	175,320	0	175,320	0	175,320	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	3,475,059	3,204,527	0	3,204,527	3,309,303	0	3,309,303	0	3,309,303	(29,501)

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: ☐ Yes ☑ No

Request Affects Other Departments: ☑ Yes ☐ No If Yes, List Other Departments Here: Personnel and Administration - Vehicle Lease Payments