

## Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Department of Human Services  
 Request Title: Department of Corrections Raw Food Cost Increase  
 Priority Number: NP-1

Dept. Approval by: Will KGL 10-18-13  
 Date  
 OSPB Approval by: Paul H. [Signature] 10/29/13  
 Date

- |                                     |                                |
|-------------------------------------|--------------------------------|
| <input checked="" type="checkbox"/> | Decision Item FY 2014-15       |
| <input type="checkbox"/>            | Base Reduction Item FY 2014-15 |
| <input type="checkbox"/>            | Supplemental FY 2013-14        |
| <input type="checkbox"/>            | Budget Amendment FY 2014-15    |

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	4,885,628	0	4,802,113	428,529	428,529
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	4,012,426	0	3,928,911	0	0
	CF	403,362	0	403,362	0	0
	RF	469,840	0	469,840	428,529	428,529
	FF	0	0	0	0	0
	MCF	302,368	0	302,368	0	0
	MGF	151,184	0	151,184	0	0
	NGF	4,163,610	0	4,080,095	0	0
<b>(8) Behavioral Health Services, (C) Mental Health Institutes, Mental Health Institute - Pueblo Operating Expenses</b>	<b>Total</b>	4,885,628	0	4,802,113	428,529	428,529
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	4,012,426	0	3,928,911	0	0
	CF	403,362	0	403,362	0	0
	RF	469,840	0	469,840	428,529	428,529
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	MGF	151,184	0	151,184	0	0
	NGF	4,163,610	0	4,080,095	0	0

Letternote Text Revision Required? Yes:  No:  If yes, describe the Letternote Text Revision:  
 (8)(C) <sup>b</sup> Of this amount, \$5,395,668 shall be from patient revenues, \$1,746,012 \$2,174,541 shall be transferred from the Department of Corrections (including \$400,493 \$548,414 for services for the La Vista Facility), and \$113,234 shall be transferred from the Department of Education. For informational purposes only, of the patient revenues, \$4,775,751 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing and \$619,917 is estimated to be Medicaid revenue earned from behavioral health organizations through Mental Health Community Capitation.

Cash or Federal Fund Name and COFRS Fund Number: N/A  
 Reappropriated Funds Source, by Department and Line Item Name: Department of Corrections  
 Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: Department of Corrections  
 Other Information:

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