

**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:** 2% Across the Board Personal Services Reduction  
**Department:** Human Services  
**Priority Number:** NP-4

**Dept. Approval by:** *Will [Signature]* **Date:** 10-19-10  
**OSPB Approval:** *[Signature]* **Date:** 10-20-10

	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
<b>Total of All Line Items</b>	<b>Total</b>	340,946,123	304,595,746	0	304,595,746	308,974,428	(1,824,700)	307,149,728	0	307,149,728	0
	<b>FTE</b>	4099.2	4,219.8	0.0	4,219.8	4219.8	0.0	4219.8	0.0	4219.8	0.0
	<b>GF</b>	199,744,119	177,695,706	0	177,695,706	181,199,108	(1,171,795)	180,027,313	0	180,027,313	0
	<b>CF</b>	17,761,745	15,913,214	0	15,913,214	15,656,090	0	15,656,090	0	15,656,090	0
	<b>RF</b>	71,758,451	62,492,353	0	62,492,353	63,751,781	(316,239)	63,435,542	0	63,435,542	0
	<b>FF</b>	51,681,808	48,494,473	0	48,494,473	48,367,449	(336,666)	48,030,783	0	48,030,783	0
	<b>MCF</b>	62,499,477	53,463,818	0	53,463,818	54,543,395	(315,312)	54,228,083	0	54,228,083	0
	<b>MGF</b>	21,088,278	19,531,534	0	19,531,534	26,367,875	(153,923)	26,213,952	0	26,213,952	0
	<b>NGF</b>	220,832,397	197,227,240	0	197,227,240	207,566,983	(1,325,718)	206,241,265	0	206,241,265	0
<b>(1) Executive Director's Office; (A) General Administration, Personal Services</b>	<b>Total</b>	2,278,729	1,973,328	0	1,973,328	2,026,163	(17,265)	2,008,898	0	2,008,898	0
	<b>FTE</b>	19.2	22.4	0.0	22.4	22.4	0.0	22.4	0.0	22.4	0.0
	<b>GF</b>	(89,277)	642,242	0	642,242	658,029	(13,161)	644,868	0	644,868	0
	<b>CF</b>	750,789	101,117	0	101,117	103,763	0	103,763	0	103,763	0
	<b>RF</b>	225,186	303,113	0	303,113	314,757	(4,104)	310,653	0	310,653	0
	<b>FF</b>	1,392,031	926,856	0	926,856	949,614	0	949,614	0	949,614	0
	<b>MCF</b>	222,919	196,246	0	196,246	205,212	(4,104)	201,108	0	201,108	0
	<b>MGF</b>	111,459	98,123	0	98,123	102,606	(2,052)	100,554	0	100,554	0
	<b>NGF</b>	22,182	740,365	0	740,365	760,635	(15,213)	745,422	0	745,422	0
<b>(1) Executive Director's Office; (B) Special Purpose, Employment and Regulatory Affairs</b>	<b>Total</b>	5,228,460	5,128,389	0	5,128,389	5,224,891	(50,884)	5,174,007	0	5,174,007	0
	<b>FTE</b>	63.6	74.1	0.0	74.1	74.1	0.0	74.1	0.0	74.1	0.0
	<b>GF</b>	2,015,992	1,888,039	0	1,888,039	1,926,600	(36,306)	1,890,294	0	1,890,294	0
	<b>CF</b>	241,746	233,544	0	233,544	235,472	0	235,472	0	235,472	0
	<b>RF</b>	710,245	761,186	0	761,186	776,710	(14,578)	762,132	0	762,132	0
	<b>FF</b>	2,260,477	2,245,620	0	2,245,620	2,286,109	0	2,286,109	0	2,286,109	0
	<b>MCF</b>	710,245	713,839	0	713,839	727,722	(13,651)	714,071	0	714,071	0
	<b>MGF</b>	355,123	356,921	0	356,921	363,863	(6,826)	357,037	0	357,037	0
	<b>NGF</b>	2,371,115	2,244,960	0	2,244,960	2,290,463	(43,132)	2,247,331	0	2,247,331	0

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Request Title: 2% Across the Board Personal Services Reduction  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-4 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, Administrative Review Unit	Total	2,331,264	2,196,359	0	2,196,359	2,240,020	(26,555)	2,213,465	0	2,213,465	0
	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	(26,555)	1,429,391	0	1,429,391	0
	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	(26,555)	1,429,391	0	1,429,391	0
(1) Executive Director's Office; (B) Special Purpose, Juvenile Parole Board	Total	992,853	248,050	0	248,050	252,582	(3,691)	248,891	0	248,891	0
	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	(3,691)	203,123	0	203,123	0
	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	(3,691)	203,123	0	203,123	0
(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	(2,572)	1,039,990	0	1,039,990	0
	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	(2,572)	126,013	0	126,013	0
	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	(2,572)	126,013	0	126,013	0

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	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	(1,798)	422,322	0	422,322	0
	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	(1,422)	313,376	0	313,376	0
	CF	687	377	0	377	377	0	377	0	377	0
	RF	106,710	82,178	0	82,178	83,088	(376)	82,712	0	82,712	0
	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	(376)	82,712	0	82,712	0
	MGF	51,654	41,089	0	41,089	41,544	(188)	41,356	0	41,356	0
	NGF	447,809	352,474	0	352,474	356,342	(1,610)	354,732	0	354,732	0
(1) Executive Director's Office; (B) Special Purpose, CBMS Emergency Processing Unit	Total	121,316	217,767	0	217,767	219,687	(1,292)	218,395	0	218,395	0
	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	(1,292)	74,529	0	74,529	0
	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	(1,292)	74,529	0	74,529	0
(3) Office of Operations, (A) Administration, Personal Services	Total	25,136,525	22,878,463	0	22,878,463	23,400,176	(262,120)	23,138,056	0	23,138,056	0
	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	(212,594)	13,074,527	0	13,074,527	0
	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	(49,526)	6,564,770	0	6,564,770	0
	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	(49,526)	2,985,869	0	2,985,869	0
	MGF	1,035,739	1,155,510	0	1,155,510	1,547,697	(24,763)	1,522,934	0	1,522,934	0
	NGF	13,108,862	14,194,348	0	14,194,348	14,834,818	(237,357)	14,597,461	0	14,597,461	0

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	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 Child Welfare, Administration	Total	3,334,638	3,668,920	0	3,668,920	3,735,047	(51,601)	3,683,446	0	3,683,446	0
	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	(48,983)	2,841,469	0	2,841,469	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	134,621	133,906	0	133,906	136,931	(2,618)	134,313	0	134,313	0
	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	(2,618)	134,313	0	134,313	0
	MGF	73,312	66,952	0	66,952	68,466	(1,309)	67,157	0	67,157	0
	NGF	2,557,650	2,913,678	0	2,913,678	2,958,918	(50,292)	2,908,626	0	2,908,626	0
(5) Division of Child Welfare, Training	Total	5,827,898	6,545,439	0	6,545,439	6,552,151	(3,391)	6,548,760	0	6,548,760	0
	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	(3,391)	3,231,483	0	3,231,483	0
	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	(3,391)	3,231,483	0	3,231,483	0
(5) Division of Child Welfare, Foster and Adoptive Parent Recruitment, Training, and Support	Total	346,914	328,140	0	328,140	329,629	(1,280)	328,349	0	328,349	0
	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	(1,280)	260,942	0	260,942	0
	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	(1,280)	260,942	0	260,942	0

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 Priority Number: NP-4 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 Child Welfare, Promoting Safe and Stable Families Program	Total	4,482,738	4,457,448	0	4,457,448	4,461,376	(927)	4,460,449	0	4,460,449	0
	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	(927)	50,512	0	50,512	0
	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
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	40,499	50,457	0	50,457	51,439	(927)	50,512	0	50,512	0
(6) Division of Child Care, Child Care Licensing and Administration	Total	6,593,756	6,551,553	0	6,551,553	6,642,270	(39,760)	6,602,510	0	6,602,510	0
	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	(39,760)	2,255,948	0	2,255,948	0
	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
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	2,240,663	2,251,456	0	2,251,456	2,295,708	(39,760)	2,255,948	0	2,255,948	0
(7) Office of Self Sufficiency, (A) Administration, Personal Services	Total	1,678,139	1,695,888	0	1,695,888	1,728,161	(14,892)	1,713,269	0	1,713,269	0
	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	(14,892)	729,709	0	729,709	0
	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
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	799,189	712,328	0	712,328	744,601	(14,892)	729,709	0	729,709	0

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**Department:** Human Services **Dept. Approval by:**  
**Priority Number:** NP-4 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
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(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (2) Food Stamp Job Search Units, Program Costs	<b>Total</b>	2,087,020	2,058,687	0	2,058,687	2,067,077	(3,651)	2,063,426	0	2,063,426	0
	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	(3,651)	178,917	0	178,917	0
	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	(3,651)	178,917	0	178,917	0
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (3) Food Distribution Program	<b>Total</b>	514,289	564,062	0	564,062	574,564	(935)	573,629	0	573,629	0
	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	(935)	45,817	0	45,817	0
	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	(935)	45,817	0	45,817	0
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (6) Electronic Benefits Transfer Services	<b>Total</b>	3,240,500	3,322,180	0	3,322,180	3,328,692	(3,792)	3,324,900	0	3,324,900	0
	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	(3,792)	889,211	0	889,211	0
	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	(3,792)	889,211	0	889,211	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: 2% Across the Board Personal Services Reduction

Department: Human Services

Dept. Approval by:

Date:

Priority Number: NP-4

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	(785)	54,217	0	54,217	0
	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	(134)	7,013	0	7,013	0
	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	(651)	34,115	0	34,115	0
	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	(651)	34,115	0	34,115	0
	MGF	1,023	17,383	0	17,383	17,383	(326)	17,057	0	17,057	0
	NGF	7,563	24,530	0	24,530	24,530	(460)	24,070	0	24,070	0
(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	(140,589)	9,091,424	0	9,091,424	0
	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	(47,801)	2,946,554	0	2,946,554	0
	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	(92,788)	5,718,371	0	5,718,371	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	3,736,558	2,972,954	0	2,972,954	2,994,355	(47,801)	2,946,554	0	2,946,554	0
(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	(32,520)	3,435,888	0	3,435,888	0
	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	(11,057)	720,760	0	720,760	0
	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	(21,463)	2,267,688	0	2,267,688	0
	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	(11,057)	720,760	0	720,760	0

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

<b>Decision Item FY 2011-12</b>	<b>Base Reduction Item FY 2011-12</b>	<b>Supplemental FY 2010-11</b>	<b>Budget Amendment FY 2011-12</b>
<b>Request Title:</b> 2% Across the Board Personal Services Reduction			
<b>Department:</b> Human Services		<b>Dept. Approval by:</b>	
<b>Priority Number:</b> NP-4		<b>OSPB Approval:</b>	
		<b>Date:</b>	
		<b>Date:</b>	

	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	<b>Total</b>	2,206,813	2,217,843	0	2,217,843	2,264,656	(26,142)	2,238,514	0	2,238,514	0
	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	(19,388)	949,993	0	949,993	0
	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	(6,754)	330,945	0	330,945	0
	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	(6,754)	330,945	0	330,945	0
	MGF	175,011	162,998	0	162,998	168,850	(3,377)	165,473	0	165,473	0
	NGF	1,102,784	1,097,269	0	1,097,269	1,138,231	(22,765)	1,115,466	0	1,115,466	0
(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institutes-Ft. Logan	<b>Total</b>	26,414,580	19,882,955	0	19,882,955	20,319,977	(51,985)	20,267,992	0	20,267,992	0
	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	(51,985)	18,271,020	0	18,271,020	0
	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	(51,985)	18,271,020	0	18,271,020	0
(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute-Pueblo	<b>Total</b>	77,266,483	68,827,749	0	68,827,749	69,986,982	(184,460)	69,802,522	0	69,802,522	0
	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	(175,752)	58,654,885	0	58,654,885	0
	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	(8,708)	5,529,743	0	5,529,743	0
	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	(8,708)	2,907,500	0	2,907,500	0
	MGF	1,381,745	1,120,115	0	1,120,115	1,458,104	(4,354)	1,453,750	0	1,453,750	0
	NGF	66,934,193	58,791,519	0	58,791,519	60,288,741	(180,106)	60,108,635	0	60,108,635	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: 2% Across the Board Personal Services Reduction  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-4 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	(83)	344,425	0	344,425	0
	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	(83)	21,770	0	21,770	0
	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	(83)	21,770	0	21,770	0
(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	(6,873)	2,302,753	0	2,302,753	0
	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	(5,810)	284,678	0	284,678	0
	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	(1,063)	495,383	0	495,383	0
	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	(1,063)	52,073	0	52,073	0
	MGF	26,567	26,568	0	26,568	26,568	(532)	26,036	0	26,036	0
	NGF	413,502	273,130	0	273,130	317,056	(6,342)	310,714	0	310,714	0
(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	(58,470)	2,946,595	0	2,946,595	0
	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	(4,702)	230,421	0	230,421	0
	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	(53,768)	2,634,644	0	2,634,644	0
	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	(53,768)	2,634,644	0	2,634,644	0
	MGF	1,435,920	1,317,960	0	1,317,960	1,344,207	(26,884)	1,317,323	0	1,317,323	0
	NGF	1,639,818	1,547,170	0	1,547,170	1,579,330	(31,586)	1,547,744	0	1,547,744	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: 2% Across the Board Personal Services Reduction  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-4 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
<b>(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services</b>											
	<b>Total</b>	53,179,604	44,388,779	0	44,388,779	45,349,355	(173,156)	45,176,199	0	45,176,199	0
	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	(173,156)	43,115,810	0	43,115,810	0
	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	(173,156)	43,115,810	0	43,115,810	0
	MGF	16,183,412	14,795,977	0	14,795,977	20,710,657	(82,843)	20,627,814	0	20,627,814	0
	NGF	16,183,412	14,795,977	0	14,795,977	20,710,657	(82,843)	20,627,814	0	20,627,814	0
<b>(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (2) Other Program Costs, General Fund Physician Services</b>											
	<b>Total</b>	87,966	86,089	0	86,089	88,009	(1,760)	86,249	0	86,249	0
	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	(1,760)	86,249	0	86,249	0
	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	(1,760)	86,249	0	86,249	0
<b>(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Rehabilitation Programs - General Fund Match</b>											
	<b>Total</b>	20,986,000	19,406,937	0	19,406,937	19,692,139	(282,611)	19,409,528	0	19,409,528	0
	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	(60,196)	4,131,082	0	4,131,082	0
	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	(222,415)	15,278,446	0	15,278,446	0
	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	(60,196)	4,131,082	0	4,131,082	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: 2% Across the Board Personal Services Reduction  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-4 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	(2,098)	591,577	0	591,577	0
	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	(2,098)	102,836	0	102,836	0
	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
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	103,926	103,427	0	103,427	104,934	(2,098)	102,836	0	102,836	0
(10) Adult Assistance Programs, (D) Community Services for the Elderly, Administration	Total	607,479	676,427	0	676,427	685,303	(3,230)	682,073	0	682,073	0
	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	(3,230)	179,053	0	179,053	0
	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
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	157,392	179,922	0	179,922	182,283	(3,230)	179,053	0	179,053	0
(10) Adult Assistance Programs, (D) Community Services for the Elderly, Colorado Commission on Aging	Total	89,382	80,735	0	80,735	82,085	(281)	81,804	0	81,804	0
	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	(281)	20,832	0	20,832	0
	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
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	22,223	20,766	0	20,766	21,113	(281)	20,832	0	20,832	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: 2% Across the Board Personal Services Reduction

Department: Human Services

Dept. Approval by:

Date:

Priority Number: NP-4

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
(11) Division of Youth Corrections, (A) Administration, Personal Services	Total	1,444,515	1,351,783	0	1,351,783	1,382,127	(27,643)	1,354,484	0	1,354,484	0
	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	(27,643)	1,354,484	0	1,354,484	0
	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	(27,643)	1,354,484	0	1,354,484	0
(11) Division of Youth Corrections, (B) Institutional Programs, Personal Services	Total	49,813,187	43,427,375	0	43,427,375	44,350,972	(177,404)	44,173,568	0	44,173,568	0
	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	(177,404)	44,173,568	0	44,173,568	0
	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	(177,404)	44,173,568	0	44,173,568	0
(11) Division of Youth Corrections, (B) Institutional Programs, Medical Services	Total	8,564,089	7,989,118	0	7,989,118	8,055,199	(12,216)	8,042,983	0	8,042,983	0
	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	(12,216)	7,053,983	0	7,053,983	0
	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	(12,216)	7,548,483	0	7,548,483	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: 2% Across the Board Personal Services Reduction  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-4 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
(11) Division of Youth Corrections, (B) Institutional Programs, Educational Programs	Total	6,362,371	5,788,767	0	5,788,767	5,846,527	(10,043)	5,836,484	0	5,836,484	0
	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	(10,043)	5,492,591	0	5,492,591	0
	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	(10,043)	5,492,591	0	5,492,591	0
(11) Division of Youth Corrections, (C) Community Programs, Personal Services	Total	8,476,378	7,436,906	0	7,436,906	7,613,632	(145,945)	7,467,687	0	7,467,687	0
	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	(145,008)	7,105,412	0	7,105,412	0
	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	(937)	45,923	0	45,923	0
	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	(937)	45,923	0	45,923	0
	MGF	25,247	22,935	0	22,935	23,430	(469)	22,961	0	22,961	0
	NGF	8,105,411	7,104,758	0	7,104,758	7,273,850	(145,477)	7,128,373	0	7,128,373	0

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11:

(1) Executive Director's Office, General Administration, - b Of this amount, it is estimated that ~~\$11,285,274~~ \$11,281,170 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~~ \$781,990 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, and ~~\$47,347~~ \$ 46,420 shall be from various sources of reappropriated funds.

(3) Office of Operations, Administration - b Of this amount, it is estimated that ~~\$5,109,630~~ \$5,085,563 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.

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

<b>Decision Item FY 2011-12</b>	<b>Base Reduction Item FY 2011-12</b> <input checked="" type="checkbox"/>	<b>Supplemental FY 2010-11</b>	<b>Budget Amendment FY 2011-12</b> <input type="checkbox"/>
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<b>Request Title:</b>	2% Across the Board Personal Services Reduction		
<b>Department:</b>	Human Services	<b>Dept. Approval by:</b>	<b>Date:</b>
<b>Priority Number:</b>	NP-4	<b>OSPB Approval:</b>	<b>Date:</b>

		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) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institute - b Of this amount, ~~\$4,314,176~~ \$4,305,468 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~~ \$2,907,500 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 Coloardo Mental Health Institute at Port 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.

(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~~ \$52,073 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.

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: 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 checked="" type="checkbox"/>	Supplemental FY 2010-11	<input type="checkbox"/>	Budget Amendment FY 2011-12	<input type="checkbox"/>				
<b>Request Title:</b>	Statewide PERA Adjustment			<b>Dept. Approval by:</b>	<i>Willard</i>			<b>Date:</b>	10-7-2010		
<b>Department:</b>	Department of Human Services			<b>OSPB Approval:</b>	<i>DeLoe</i>			<b>Date:</b>	10.15.10		
<b>Priority Number:</b>	NP-7										

	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
<b>Total of All Line Items</b>	<b>Total</b>	508,196,688	490,432,776	0	490,432,776	495,117,317	(5,261,559)	489,855,758	0	489,855,758	0
	<b>FTE</b>	4,328.8	4,489.6	0.0	4,489.6	4,489.6	0.0	4,489.6	0.0	4,489.6	0.0
	<b>GF</b>	199,068,039	177,767,928	0	177,767,928	181,552,041	(3,034,793)	178,517,248	0	178,517,248	0
	<b>CF</b>	25,018,732	28,254,372	0	28,254,372	28,033,441	(205,236)	27,828,205	0	27,828,205	0
	<b>RF</b>	75,603,259	70,041,475	0	70,041,475	71,290,370	(1,196,670)	70,093,700	0	70,093,700	0
	<b>FF</b>	208,506,660	214,369,001	0	214,369,001	214,241,466	(824,860)	213,416,606	0	213,416,606	0
	<b>MCF</b>	62,499,477	53,463,818	0	53,463,818	54,590,457	(1,040,545)	53,549,912	0	53,549,912	0
	<b>MGF</b>	21,088,278	19,531,535	0	19,531,535	26,361,406	(520,934)	25,840,472	0	25,840,472	0
	<b>NGF</b>	220,156,317	197,299,463	0	197,299,463	207,913,447	(2,630,022)	204,357,720	0	204,357,720	0
<b>(1) Executive Director's Office; (A) General Administration, Personal Services</b>	<b>Total</b>	2,278,729	1,973,328	0	1,973,328	2,026,163	(45,714)	1,980,449	0	1,980,449	0
	<b>FTE</b>	19.2	22.4	0.0	22.4	22.4	0.0	22.4	0.0	22.4	0.0
	<b>GF</b>	(89,277)	642,242	0	642,242	658,029	(15,084)	642,945	0	642,945	0
	<b>CF</b>	750,789	101,117	0	101,117	103,763	(2,287)	101,476	0	101,476	0
	<b>RF</b>	225,186	303,113	0	303,113	314,757	(6,856)	307,901	0	307,901	0
	<b>FF</b>	1,392,031	926,856	0	926,856	949,614	(21,487)	928,127	0	928,127	0
	<b>MCF</b>	222,919	196,246	0	196,246	205,212	(4,460)	200,752	0	200,752	0
	<b>MGF</b>	111,459	98,123	0	98,123	102,606	(2,234)	100,372	0	100,372	0
	<b>NGF</b>	22,182	740,365	0	740,365	760,635	(17,318)	743,317	0	743,317	0
<b>(1) Executive Director's Office; (B) Special Purpose, Employment and Regulatory Affairs</b>	<b>Total</b>	5,228,460	5,128,389	0	5,128,389	5,224,891	(100,416)	5,124,475	0	5,124,475	0
	<b>FTE</b>	63.6	74.1	0.0	74.1	74.1	0.0	74.1	0.0	74.1	0.0
	<b>GF</b>	2,015,992	1,888,039	0	1,888,039	1,926,600	(37,065)	1,889,535	0	1,889,535	0
	<b>CF</b>	241,746	233,544	0	233,544	235,472	(4,548)	230,924	0	230,924	0
	<b>RF</b>	710,245	761,186	0	761,186	776,710	(14,881)	761,829	0	761,829	0
	<b>FF</b>	2,260,477	2,245,620	0	2,245,620	2,286,109	(43,922)	2,242,187	0	2,242,187	0
	<b>MCF</b>	710,245	713,839	0	713,839	727,722	(13,949)	713,773	0	713,773	0
	<b>MGF</b>	355,123	356,921	0	356,921	363,863	(6,989)	356,874	0	356,874	0
	<b>NGF</b>	2,371,115	2,244,960	0	2,244,960	2,290,463	(44,054)	2,246,409	0	2,246,409	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-7 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, Administrative Review Unit	Total	2,331,264	2,196,359	0	2,196,359	2,240,020	(43,266)	2,196,754	0	2,196,754	0
	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	(28,100)	1,427,846	0	1,427,846	0
	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	(15,166)	768,908	0	768,908	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	(28,100)	1,427,846	0	1,427,846	0
(1) Executive Director's Office; (B) Special Purpose, Records and Reports of Child Abuse or Neglect	Total	532,075	577,496	0	577,496	585,662	(9,837)	575,825	0	575,825	0
	FTE	7.2	7.5	0.0	7.5	7.5	0.0	7.5	0.0	7.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	532,075	577,496	0	577,496	585,662	(9,837)	575,825	0	575,825	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	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office; (B) Special Purpose, Juvenile Parole Board	Total	244,772	248,050	0	248,050	252,582	(3,996)	248,586	0	248,586	0
	FTE	2.9	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
	GF	210,442	202,282	0	202,282	206,814	(3,187)	203,627	0	203,627	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	34,330	45,768	0	45,768	45,768	(809)	44,959	0	44,959	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	210,442	202,282	0	202,282	206,814	(3,187)	203,627	0	203,627	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 PERA Adjustment  
**Department:** Department of Human Services  
**Priority Number:** NP-7  
**Dept. Approval by:**  
**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
(1) Executive Director's Office; (B) Special Purpose, Developmental Disabilities Council	<b>Total</b>	848,009	875,525	0	875,525	882,471	(6,679)	875,792	0	875,792	0
	<b>FTE</b>	4.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	848,009	875,525	0	875,525	882,471	(6,679)	875,792	0	875,792	0
	<b>MCF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office; (B) Special Purpose, Colorado Commission for the Deaf and Hard of Hearing	<b>Total</b>	871,946	1,037,999	0	1,037,999	1,042,562	(6,317)	1,036,245	0	1,036,245	0
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	136,345	127,809	0	127,809	128,585	(1,131)	127,454	0	127,454	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>RF</b>	735,601	910,190	0	910,190	913,977	(5,186)	908,791	0	908,791	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	136,345	127,809	0	127,809	128,585	(1,131)	127,454	0	127,454	0
(1) Executive Director's Office; (B) Special Purpose, Colorado Commission for Individuals who are Blind or Visually Impaired	<b>Total</b>	97,853	112,067	0	112,067	112,067	(1,065)	111,002	0	111,002	0
	<b>FTE</b>	0.6	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>RF</b>	97,853	112,067	0	112,067	112,067	(1,065)	111,002	0	111,002	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: Date:  
 Priority Number: NP-7 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
<b>(1) Executive Director's Office; (B) Special Purpose, Health Insurance Portability and Accountability Act of 1996 - Security Remediations</b>	<b>Total</b>	534,777	419,569	0	419,569	424,120	(2,092)	422,028	0	422,028	0
	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	(1,552)	313,246	0	313,246	0
	CF	687	377	0	377	377	(2)	375	0	375	0
	RF	106,710	82,178	0	82,178	83,088	(410)	82,678	0	82,678	0
	FF	31,225	25,629	0	25,629	25,857	(128)	25,729	0	25,729	0
	MCF	103,307	82,178	0	82,178	83,088	(410)	82,678	0	82,678	0
	MGF	51,654	41,089	0	41,089	41,544	(205)	41,339	0	41,339	0
	NGF	447,809	352,474	0	352,474	356,342	(1,757)	354,585	0	354,585	0
<b>(1) Executive Director's Office; (B) Special Purpose, CBMS Emergency Processing Unit</b>	<b>Total</b>	121,316	217,767	0	217,767	219,687	(1,065)	218,622	0	218,622	0
	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	(368)	75,453	0	75,453	0
	CF	25	17,421	0	17,421	17,575	(85)	17,490	0	17,490	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	62,745	125,197	0	125,197	126,291	(612)	125,679	0	125,679	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	(368)	75,453	0	75,453	0
<b>(3) Office of Operations, (A) Administration, Personal Services</b>	<b>Total</b>	25,136,525	22,878,463	0	22,878,463	23,400,176	(504,985)	22,895,191	0	22,895,191	0
	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	13,300,059	(286,243)	13,013,816	0	13,013,816	0
	CF	2,202,682	1,491,002	0	1,491,002	1,529,661	(32,750)	1,496,911	0	1,496,911	0
	RF	7,918,182	6,417,036	0	6,417,036	6,601,358	(140,883)	6,460,475	0	6,460,475	0
	FF	2,942,538	1,931,587	0	1,931,587	1,969,098	(45,109)	1,923,989	0	1,923,989	0
	MCF	3,220,381	3,008,364	0	3,008,364	3,082,457	(66,043)	3,016,414	0	3,016,414	0
	MGF	1,035,739	1,155,510	0	1,155,510	1,541,228	(33,127)	1,508,101	0	1,508,101	0
	NGF	13,108,862	14,194,348	0	14,194,348	14,841,287	(319,370)	14,521,917	0	14,521,917	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 PERA Adjustment  
**Department:** Department of Human Services **Dept. Approval by:**  
**Priority Number:** NP-7 **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
<b>(3) Office of Operations, (B) Special Purpose, Buildings and Grounds Rental</b>	<b>Total</b>	917,639	465,150	0	465,150	468,482	(4,030)	464,452	0	464,452	0
	FTE	3.7	6.5	0.0	6.5	6.5	0.0	6.5	0.0	6.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	917,639	465,150	0	465,150	468,482	(4,030)	464,452	0	464,452	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
	NGF	0	0	0	0	0	0	0	0	0	0
<b>(3) Office of Operations, (B) Special Purpose, State Garage Fund</b>	<b>Total</b>	652,320	731,856	0	731,856	733,187	(2,666)	730,521	0	730,521	0
	FTE	2.0	2.6	0.0	2.6	2.6	0.0	2.6	0.0	2.6	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	652,320	731,856	0	731,856	733,187	(2,666)	730,521	0	730,521	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
<b>(5) Division of Child Welfare, Administration</b>	<b>Total</b>	3,334,638	3,668,920	0	3,668,920	3,735,047	(68,121)	3,666,926	0	3,666,926	0
	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	(51,102)	2,839,350	0	2,839,350	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	134,621	133,906	0	133,906	136,931	(2,721)	134,210	0	134,210	0
	FF	715,679	688,288	0	688,288	707,664	(14,298)	693,366	0	693,366	0
	MCF	134,621	133,906	0	133,906	136,931	(2,721)	134,210	0	134,210	0
	NGF	2,557,650	2,913,679	0	2,913,679	2,958,918	(52,473)	2,906,445	0	2,906,445	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-7 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 Child Welfare, Training	Total	5,827,898	6,545,439	0	6,545,439	6,552,151	(7,472)	6,544,679	0	6,544,679	0
	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	(4,230)	3,230,644	0	3,230,644	0
	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	(3,242)	3,276,805	0	3,276,805	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	2,871,971	3,231,076	0	3,231,076	3,234,874	(4,230)	3,230,644	0	3,230,644	0
(5) Division of Child Welfare, Promoting Save and Stable Families Program	Total	4,482,738	4,457,448	0	4,457,448	4,461,376	(1,663)	4,459,713	0	4,459,713	0
	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	(416)	51,023	0	51,023	0
	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	(1,247)	3,344,530	0	3,344,530	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	40,499	50,457	0	50,457	51,439	(416)	51,023	0	51,023	0
(5) Division of Child Welfare, Foster and Adoptive Parent Recruitment, Training, and Support	Total	346,914	328,140	0	328,140	329,629	(1,489)	328,140	0	328,140	0
	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	(1,191)	261,031	0	261,031	0
	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	(298)	67,109	0	67,109	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	278,498	261,030	0	261,030	262,222	(1,191)	261,031	0	261,031	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 PERA Adjustment  
**Department:** Department of Human Services  
**Priority Number:** NP-7  
**Dept. Approval by:**  
**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
<b>(5) Division of Child Welfare, Federal Child Abuse Prevention and Treatment Act Grant</b>	<b>Total</b>	440,172	381,708	0	381,708	386,027	(4,324)	381,703	0	381,703	0
	<b>FTE</b>	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	440,172	381,708	0	381,708	386,027	(4,324)	381,703	0	381,703	0
	<b>MCF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	0	0	0	0	0	0	0	0	0	0
<b>(6) Division of Child Care, Child Care Licensing and Administration</b>	<b>Total</b>	6,593,756	6,551,553	0	6,551,553	6,642,270	(89,848)	6,552,422	0	6,552,422	0
	<b>FTE</b>	57.5	64.0	0.0	64.0	64.0	0.0	64.0	0.0	64.0	0.0
	<b>GF</b>	2,240,663	2,251,456	0	2,251,456	2,295,708	(40,819)	2,254,889	0	2,254,889	0
	<b>CF</b>	666,906	748,086	0	748,086	760,841	(12,793)	748,048	0	748,048	0
	<b>RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	3,686,187	3,552,011	0	3,552,011	3,585,721	(36,236)	3,549,485	0	3,549,485	0
	<b>MCF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	2,240,663	2,251,456	0	2,251,456	2,295,708	(40,819)	2,254,889	0	2,254,889	0
<b>(6) Division of Child Care, School-readiness Quality Improvement Program</b>	<b>Total</b>	2,235,113	2,229,305	0	2,229,305	2,229,305	(1,841)	2,227,464	0	2,227,464	0
	<b>FTE</b>	1.3	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	2,235,113	2,229,305	0	2,229,305	2,229,305	(1,841)	2,227,464	0	2,227,464	0
	<b>MCF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-7 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, (A) Administration, Personal Services	Total	1,678,139	1,695,888	0	1,695,888	1,728,161	(32,881)	1,695,280	0	1,695,280	0
	FTE	20.3	22.0	0.0	22.0	22.0	0.0	22.0	0.0	22.0	0.0
	GF	799,190	712,328	0	712,328	744,601	(13,808)	730,793	0	730,793	0
	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	(19,073)	964,487	0	964,487	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	799,190	712,328	0	712,328	744,601	(13,808)	730,793	0	730,793	0
(7) Office of Self Sufficiency, (B) Colorado Works Program, Administration	Total	1,530,321	1,568,274	0	1,568,274	1,599,514	(28,044)	1,571,470	0	1,571,470	0
	FTE	17.1	19.0	0.0	19.0	19.0	0.0	19.0	0.0	19.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	1,530,321	1,568,274	0	1,568,274	1,599,514	(28,044)	1,571,470	0	1,571,470	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
(7) Office of Self Sufficiency, (B) Colorado Works Program, County Training	Total	313,975	588,968	0	588,968	592,415	(3,447)	588,968	0	588,968	0
	FTE	1.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	313,975	588,968	0	588,968	592,415	(3,447)	588,968	0	588,968	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: Date:  
 Priority Number: NP-7 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, (B) Colorado Works Program, Domestic Abuse Program	Total	816,889	1,830,757	0	1,830,757	1,834,090	(6,284)	1,827,806	0	1,827,806	0
	FTE	1.6	2.7	0.0	2.7	2.7	0.0	2.7	0.0	2.7	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	157,065	1,170,933	0	1,170,933	1,174,266	(4,277)	1,169,989	0	1,169,989	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	659,824	659,824	0	659,824	659,824	(2,007)	657,817	0	657,817	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
(7) Office of Self Sufficiency, (B) Colorado Works Program, Promoting Responsible Fatherhood Grant	Total	2,058,354	2,067,459	0	2,067,459	518,055	(2,721)	515,334	0	515,334	0
	FTE	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	72,000	72,222	0	72,222	18,055	0	18,055	0	18,055	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	1,986,355	1,995,237	0	1,995,237	500,000	(2,721)	497,279	0	497,279	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	72,000	72,222	0	72,222	18,055	0	18,055	0	18,055	0
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (1) Low Income Energy Assistance Program	Total	77,409,173	73,442,997	0	73,442,997	73,452,184	(10,029)	73,442,155	0	73,442,155	0
	FTE	6.4	5.6	0.0	5.6	5.6	0.0	5.6	0.0	5.6	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	1,071,461	5,399,832	0	5,399,832	5,399,832	0	5,399,832	0	5,399,832	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	76,337,712	68,043,165	0	68,043,165	68,052,352	(10,029)	68,042,323	0	68,042,323	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	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 PERA Adjustment  
**Department:** Department of Human Services  
**Priority Number:** NP-7  
**Dept. Approval by:**  
**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
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (2) Food Stamp Job Search Units, Program Costs	<b>Total</b>	2,087,020	2,058,687	0	2,058,687	2,067,077	(10,838)	2,056,239	0	2,056,239	0
	<b>FTE</b>	4.6	6.2	0.0	6.2	6.2	0.0	6.2	0.0	6.2	0.0
	<b>GF</b>	191,819	178,373	0	178,373	182,568	(3,559)	179,009	0	179,009	0
	<b>CF</b>	409,382	409,382	0	409,382	409,382	0	409,382	0	409,382	0
	<b>RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	1,485,819	1,470,932	0	1,470,932	1,475,127	(7,279)	1,467,848	0	1,467,848	0
	<b>MCF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	191,819	178,373	0	178,373	182,568	(3,559)	179,009	0	179,009	0
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (3) Food Distribution Program	<b>Total</b>	514,289	564,062	0	564,062	574,564	(6,724)	567,840	0	567,840	0
	<b>FTE</b>	5.3	6.5	0.0	6.5	6.5	0.0	6.5	0.0	6.5	0.0
	<b>GF</b>	47,303	45,766	0	45,766	46,752	(605)	46,147	0	46,147	0
	<b>CF</b>	111,640	242,501	0	242,501	247,040	(2,891)	244,149	0	244,149	0
	<b>RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	355,346	275,795	0	275,795	280,772	(3,228)	277,544	0	277,544	0
	<b>MCF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	47,303	45,766	0	45,766	46,752	(605)	46,147	0	46,147	0
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (6) Electronic Benefits Transfer Services	<b>Total</b>	3,240,500	3,322,180	0	3,322,180	3,328,692	(10,975)	3,317,717	0	3,317,717	0
	<b>FTE</b>	6.1	7.0	0.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0
	<b>GF</b>	908,963	889,747	0	889,747	893,003	(4,721)	888,282	0	888,282	0
	<b>CF</b>	842,299	890,707	0	890,707	890,707	(1,316)	889,391	0	889,391	0
	<b>RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	1,489,238	1,541,726	0	1,541,726	1,544,983	(4,938)	1,540,045	0	1,540,045	0
	<b>MCF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	908,963	889,747	0	889,747	893,003	(4,721)	888,282	0	888,282	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-7 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, (7) Refugee Assistance	Total	10,022,610	15,047,753	0	15,047,753	15,051,799	(2,791)	15,049,008	0	15,049,008	0
	FTE	0.9	10.0	0.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	10,022,610	15,047,753	0	15,047,753	15,051,799	(2,791)	15,049,008	0	15,049,008	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (8) Systematic Alien Verifications for Eligibility	Total	53,336	55,002	0	55,002	55,002	(1,175)	53,827	0	53,827	0
	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	(153)	6,994	0	6,994	0
	CF	3,631	3,700	0	3,700	3,700	(82)	3,618	0	3,618	0
	RF	33,984	34,766	0	34,766	34,766	(740)	34,026	0	34,026	0
	FF	9,181	9,389	0	9,389	9,389	(200)	9,189	0	9,189	0
	MCF	2,046	34,766	0	34,766	34,766	(740)	34,026	0	34,026	0
	MGF	1,023	17,383	0	17,383	17,383	(370)	17,013	0	17,013	0
	NGF	7,563	24,530	0	24,530	24,530	(523)	24,007	0	24,007	0
(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	(26,659)	9,205,354	0	9,205,354	0
	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	(9,065)	2,985,290	0	2,985,290	0
	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	(17,594)	5,793,565	0	5,793,565	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	3,736,558	2,972,954	0	2,972,954	2,994,355	(9,065)	2,985,290	0	2,985,290	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-7 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
<b>(7) Office of Self Sufficiency, (D) Child Support Enforcement, Child Support Enforcement</b>	<b>Total</b>	2,008,344	4,377,818	0	4,377,818	3,468,408	(34,543)	3,433,865	0	3,433,865	0
	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	(11,744)	720,073	0	720,073	0
	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	(22,799)	2,266,352	0	2,266,352	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	682,029	720,219	0	720,219	731,817	(11,744)	720,073	0	720,073	0
<b>(7) Office of Self Sufficiency, (E) Disability Determination Services, Program Costs</b>	<b>Total</b>	19,157,288	16,721,506	0	16,721,506	16,902,138	(168,853)	16,733,285	0	16,733,285	0
	FTE	128.1	131.7	0.0	131.7	131.7	0.0	131.7	0.0	131.7	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	19,157,288	16,721,506	0	16,721,506	16,902,138	(168,853)	16,733,285	0	16,733,285	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
<b>(8) Mental Health and Alcohol and Drug Abuse Services, (A) Administration, Personal Services</b>	<b>Total</b>	2,206,813	2,217,843	0	2,217,843	2,264,656	(48,005)	2,216,651	0	2,216,651	0
	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	(20,225)	949,156	0	949,156	0
	CF	238,216	227,132	0	227,132	227,132	(4,914)	222,218	0	222,218	0
	RF	350,022	325,996	0	325,996	337,699	(7,059)	330,640	0	330,640	0
	FF	690,802	730,444	0	730,444	730,444	(15,807)	714,637	0	714,637	0
	MCF	350,022	325,996	0	325,996	337,699	(7,059)	330,640	0	330,640	0
	NGF	1,102,784	1,097,269	0	1,097,269	1,138,231	(23,762)	1,114,469	0	1,114,469	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-7 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, (A) Administration, Federal Programs and Grants	Total	734,695	2,518,447	0	2,518,447	2,531,634	(13,742)	2,517,892	0	2,517,892	0
	FTE	5.5	11.0	0.0	11.0	11.0	0.0	11.0	0.0	11.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	734,695	2,518,447	0	2,518,447	2,531,634	(13,742)	2,517,892	0	2,517,892	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
(8) Mental Health and Alcohol and Drug Abuse Services, (A) Administration, Supportive Housing and Homeless Program	Total	18,107,861	20,059,749	0	20,059,749	20,090,015	(22,415)	20,067,600	0	20,067,600	0
	FTE	16.3	19.0	0.0	19.0	19.0	0.0	19.0	0.0	19.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	18,107,861	20,059,749	0	20,059,749	20,090,015	(22,415)	20,067,600	0	20,067,600	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute-Pueblo	Total	77,266,483	68,827,749	0	68,827,749	69,986,982	(1,099,998)	68,886,984	0	68,886,984	0
	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	(921,715)	57,908,922	0	57,908,922	0
	CF	5,159,092	5,617,894	0	5,617,894	5,617,894	(89,724)	5,528,170	0	5,528,170	0
	RF	6,554,943	5,538,451	0	5,538,451	5,538,451	(88,559)	5,449,892	0	5,449,892	0
	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	(46,631)	2,869,577	0	2,869,577	0
	NGF	1,381,745	1,120,115	0	1,120,115	1,458,104	(23,559)	1,434,545	0	1,434,545	0
	66,934,193	58,791,519	0	58,791,519	60,288,741	(19,569)	59,343,467	0	59,343,467	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 PERA Adjustment  
**Department:** Department of Human Services  
**Priority Number:** NP-7  
**Dept. Approval by:**  
**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
<b>(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institute, Mental Health Institutes-Ft. Logan</b>	<b>Total</b>	26,414,580	19,882,955	0	19,882,955	20,319,977	(323,011)	19,996,966	0	19,996,966	0
	<b>FTE</b>	270.6	252.2	0.0	252.2	252.2	0.0	252.2	0.0	252.2	0.0
	<b>GF</b>	23,054,638	17,885,983	0	17,885,983	18,323,005	(290,595)	18,032,410	0	18,032,410	0
	<b>CF</b>	2,919,019	1,201,092	0	1,201,092	1,201,092	(19,503)	1,181,589	0	1,181,589	0
	<b>RF</b>	440,923	795,880	0	795,880	795,880	(12,913)	782,967	0	782,967	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MCF</b>	345,126	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	132,496	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	23,187,134	17,885,983	0	17,885,983	18,323,005	(290,595)	18,032,410	0	18,032,410	0
<b>(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Educational Programs</b>	<b>Total</b>	923,278	344,508	0	344,508	344,508	(1,636)	342,872	0	342,872	0
	<b>FTE</b>	8.9	7.7	0.0	7.7	7.7	0.0	7.7	0.0	7.7	0.0
	<b>GF</b>	178,628	21,853	0	21,853	21,853	(103)	21,750	0	21,750	0
	<b>CF</b>	122,442	122,307	0	122,307	122,307	(581)	121,726	0	121,726	0
	<b>RF</b>	263,256	200,348	0	200,348	200,348	(952)	199,396	0	199,396	0
	<b>FF</b>	358,952	0	0	0	0	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0	0	0	0	0	0
	<b>NGF</b>	178,628	21,853	0	21,853	21,853	(103)	21,750	0	21,750	0
<b>(8) Mental Health and Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (1) Administration, Personal Services</b>	<b>Total</b>	2,345,338	2,265,700	0	2,265,700	2,309,626	(25,823)	2,283,803	0	2,283,803	0
	<b>FTE</b>	26.9	30.8	0.0	30.8	30.8	0.0	30.8	0.0	30.8	0.0
	<b>GF</b>	386,935	246,562	0	246,562	290,488	(2,809)	287,679	0	287,679	0
	<b>CF</b>	98,684	120,292	0	120,292	120,292	(1,372)	118,920	0	118,920	0
	<b>RF</b>	489,957	496,446	0	496,446	496,446	(5,658)	490,788	0	490,788	0
	<b>FF</b>	1,369,762	1,402,400	0	1,402,400	1,402,400	(15,984)	1,386,416	0	1,386,416	0
	<b>MCF</b>	53,135	53,136	0	53,136	53,136	(607)	52,529	0	52,529	0
	<b>MGF</b>	26,567	26,568	0	26,568	26,568	(308)	26,260	0	26,260	0
	<b>NGF</b>	413,502	273,130	0	273,130	317,056	(3,117)	313,939	0	313,939	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 PERA Adjustment  
**Department:** Department of Human Services **Dept. Approval by:**  
**Priority Number:** NP-7 **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
<b>(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (1) Administration, Personal Services</b>	<b>Total</b>	3,075,737	2,944,833	0	2,944,833	3,005,065	(56,353)	2,948,712	0	2,948,712	0
	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	(5,703)	229,420	0	229,420	0
	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	(50,650)	2,637,762	0	2,637,762	0
	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	(50,650)	2,637,762	0	2,637,762	0
	MGF	1,435,920	1,317,960	0	1,317,960	1,344,207	(25,333)	1,318,874	0	1,318,874	0
	NGF	1,639,818	1,547,170	0	1,547,170	1,579,330	(31,036)	1,548,294	0	1,548,294	0
<b>(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (3) Other Community Programs, Federal Special Education Grant for Infants, Toddlers, and</b>	<b>Total</b>	11,661,848	8,663,047	0	8,663,047	8,672,990	(9,677)	8,663,313	0	8,663,313	0
	FTE	5.6	6.5	0.0	6.5	6.5	0.0	6.5	0.0	6.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	11,661,848	8,663,047	0	8,663,047	8,672,990	(9,677)	8,663,313	0	8,663,313	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
<b>(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services</b>	<b>Total</b>	53,179,604	44,388,779	0	44,388,779	45,349,355	(846,245)	44,503,110	0	44,503,110	0
	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	(846,245)	42,442,721	0	42,442,721	0
	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	(846,245)	42,442,721	0	42,442,721	0
	MGF	16,183,412	14,795,977	0	14,795,977	20,710,657	(423,356)	20,287,301	0	20,287,301	0
	NGF	16,183,412	14,795,977	0	14,795,977	20,710,657	(423,356)	20,287,301	0	20,287,301	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-7 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
<b>(9) Services for People with Disabilities, (B)</b>	<b>Total</b>	87,966	86,089	0	86,089	88,009	(1,920)	86,089	0	86,089	0
Regional Centers for People with Developmental Disabilities, (2) Other	FTE	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0	0.5	0.0
Program Costs, General	GF	87,966	86,089	0	86,089	88,009	(1,920)	86,089	0	86,089	0
Fund Physician Services	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	(1,920)	86,089	0	86,089	0
<b>(9) Services for People with Disabilities, (D)</b>	<b>Total</b>	20,986,000	19,406,937	0	19,406,937	21,203,597	(293,375)	20,910,222	0	20,910,222	0
Division of Vocational Rehabilitation, Rehabilitation Programs - General Fund Match	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	4,513,218	(62,222)	4,450,996	0	4,450,996	0
	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	16,690,379	(231,153)	16,459,226	0	16,459,226	0
	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	4,513,218	(62,222)	4,450,996	0	4,450,996	0
<b>(9) Services for People with Disabilities, (D)</b>	<b>Total</b>	14,360,667	31,432,400	0	31,432,400	31,438,432	(6,545)	31,431,887	0	31,431,887	0
Division of Vocational Rehabilitation, Rehabilitation Programs - Local Funds Match	FTE	9.5	18.0	0.0	18.0	18.0	0.0	18.0	0.0	18.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	34,735	0	34,735	34,946	(230)	34,716	0	34,716	0
	RF	3,066,102	6,675,600	0	6,675,600	6,676,674	(1,164)	6,675,510	0	6,675,510	0
	FF	11,294,565	24,722,065	0	24,722,065	24,726,812	(5,151)	24,721,661	0	24,721,661	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: Date:  
 Priority Number: NP-7 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
<b>(9) Services for People with Disabilities, (D)</b>	<b>Total</b>	498,118	1,191,520	0	1,191,520	1,197,751	(7,853)	1,189,898	0	1,189,898	0
Division of Vocational Rehabilitation, Business Enterprise Program for People who are Blind	FTE	4.4	6.0	0.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	106,099	253,079	0	253,079	254,406	(1,672)	252,734	0	252,734	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	392,019	938,441	0	938,441	943,345	(6,181)	937,164	0	937,164	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
<b>(9) Services for People with Disabilities, (D)</b>	<b>Total</b>	3,521,950	3,296,652	0	3,296,652	3,298,543	(2,842)	3,295,701	0	3,295,701	0
Division of Vocational Rehabilitation, Traumatic Brain Injury Trust Fund	FTE	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0	1.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	3,521,950	3,296,652	0	3,296,652	3,298,543	(2,842)	3,295,701	0	3,295,701	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	0	0	0	0	0	0	0	0	0	0
<b>(10) Adult Assistance Programs, (A)</b>	<b>Total</b>	361,774	585,112	0	585,112	593,675	(3,048)	590,627	0	590,627	0
Adminisration	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	(539)	104,395	0	104,395	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	104,017	0	104,017	105,533	(541)	104,992	0	104,992	0
	FF	257,848	377,668	0	377,668	383,208	(1,968)	381,240	0	381,240	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	103,926	103,427	0	103,427	104,934	(539)	104,395	0	104,395	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 PERA Adjustment  
**Department:** Department of Human Services **Dept. Approval by:**  
**Priority Number:** NP-7 **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
<b>(10) Adult Assistance Programs, (B) Old Age Pension Program, State Administration</b>	<b>Total</b>	950,698	1,143,281	0	1,143,281	1,161,214	(8,365)	1,152,849	0	1,152,849	0
	FTE	10.3	14.0	0.0	14.0	14.0	0.0	14.0	0.0	14.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	950,698	1,143,281	0	1,143,281	1,161,214	(8,365)	1,152,849	0	1,152,849	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
	NGF	0	0	0	0	0	0	0	0	0	0
<b>(10) Adult Assistance Programs, (D) Community Services for the Elderly, Administration</b>	<b>Total</b>	607,479	676,427	0	676,427	685,303	(10,823)	674,480	0	674,480	0
	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	(2,879)	179,404	0	179,404	0
	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	(7,944)	495,076	0	495,076	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	157,392	179,922	0	179,922	182,283	(2,879)	179,404	0	179,404	0
<b>(10) Adult Assistance Programs, (D) Community Services for the Elderly, Colorado Commission on Aging</b>	<b>Total</b>	89,382	80,735	0	80,735	82,085	(1,349)	80,736	0	80,736	0
	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	(347)	20,766	0	20,766	0
	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	(1,002)	59,970	0	59,970	0
	MCF	0	0	0	0	0	0	0	0	0	0
	NGF	22,223	20,766	0	20,766	21,113	(347)	20,766	0	20,766	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: Date:  
 Priority Number: NP-7 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, (D)	Total	1,102,485	861,514	0	861,514	863,857	(403)	863,454	0	863,454	0
Community Services for the Elderly, Senior	FTE	0.4	0.5	0.0	0.5	0.5	0.0	0.5	0.0	0.5	0.0
Community Services	GF	0	0	0	0	0	0	0	0	0	0
Employment	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	1,102,485	861,514	0	861,514	863,857	(403)	863,454	0	863,454	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
(11) Division of Youth Corrections, (A)	Total	1,444,515	1,351,783	0	1,351,783	1,382,127	(28,570)	1,353,557	0	1,353,557	0
Administration, Personal Services	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	(28,570)	1,353,557	0	1,353,557	0
	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	(28,570)	1,353,557	0	1,353,557	0
(11) Division of Youth Corrections, (A)	Total	28,532	29,599	0	29,599	29,599	(1,572)	28,027	0	28,027	0
Administration, Victim Assistance	FTE	0.4	0.5	0.0	0.5	0.5	0.0	0.5	0.0	0.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	28,532	29,599	0	29,599	29,599	(1,572)	28,027	0	28,027	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	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-7 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
(11) Division of Youth Corrections, (B) Institutional Programs, Personal Services	Total	49,813,187	43,427,375	0	43,427,375	44,350,972	(910,908)	43,440,064	0	43,440,064	0
	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	(910,908)	43,440,064	0	43,440,064	0
	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	(910,908)	43,440,064	0	43,440,064	0	
(11) Division of Youth Corrections, (B) Institutional Programs, Medical Services	Total	8,564,089	7,989,118	0	7,989,118	8,055,199	(60,542)	7,994,657	0	7,994,657	0
	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	(60,542)	7,005,657	0	7,005,657	0
	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	(60,542)	7,500,157	0	7,500,157	0	
(11) Division of Youth Corrections, (B) Institutional Programs, Educational Programs	Total	6,362,371	5,788,767	0	5,788,767	5,846,527	(56,040)	5,790,487	0	5,790,487	0
	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	(51,930)	5,450,704	0	5,450,704	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	343,893	0	343,893	343,893	(4,110)	339,783	0	339,783	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	(51,930)	5,450,704	0	5,450,704	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 PERA Adjustment  
 Department: Department of Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-7 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
(11) Division of Youth Corrections, (C)	Total	8,476,378	7,436,906	0	7,436,906	7,613,632	(167,649)	7,445,983	0	7,445,983	0
Community Programs,	FTE	108.5	107.4	0.0	107.4	107.4	0.0	107.4	0.0	107.4	0.0
Personal Services	GF	8,080,164	7,081,823	0	7,081,823	7,250,420	(159,643)	7,090,777	0	7,090,777	0
	CF	56,404	50,441	0	50,441	51,607	(1,135)	50,472	0	50,472	0
	RF	50,494	45,870	0	45,870	46,860	(1,030)	45,830	0	45,830	0
	FF	289,316	258,772	0	258,772	264,745	(5,841)	258,904	0	258,904	0
	MCF	50,494	45,870	0	45,870	46,860	(1,030)	45,830	0	45,830	0
	MGF	25,247	22,935	0	22,935	23,430	(545)	22,885	0	22,885	0
	NGF	8,105,411	7,104,758	0	7,104,758	7,273,850	(160,188)	7,113,662	0	7,113,662	0

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: None  
 Letternote Text Requested for FY 2011-12: See Attached Letternote changes.  
 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: Health Care Policy and Financing

DEPARTMENT OF HUMAN SERVICES-Letternote adjustments for PERA reduction FY 2011-12

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) General Administration**

<sup>a</sup> Of this amount, it is estimated that \$548,385 shall be from patient cash collected by the Mental Health Institutes, \$180,203 shall be from the Records and Reports Fund created in Section 19-1-307 (2.5), C.R.S., \$31,870 shall be from fees and charges for workshops and conferences, and ~~\$458,295~~ \$456,008 shall be from various sources of cash funds and shall include \$192,978 for statewide indirect cost recoveries.

<sup>b</sup> Of this amount, it is estimated that ~~\$11,285,274~~ \$11,280,814 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~~ \$2,453,678 shall be from various sources of reappropriated funds and shall include \$306,459 for statewide indirect cost recoveries.

<sup>c</sup> Of this amount, it is estimated that \$707,332 shall be from the Temporary Assistance for Needy Families Block Grant, \$630,953 shall be from Section 110 vocational rehabilitation funds, \$280,000 shall be from Child Care Development Funds, \$261,097 shall be from federal cost allocation recoveries, \$240,443 shall be from the Substance Abuse Prevention and Treatment Block Grant, and ~~\$4,002,749~~ \$3,981,262 shall be from various sources of federal funds including \$374,597 for statewide indirect cost recoveries.

**(B) Special Purpose**

<sup>a</sup> It is estimated that of these amounts, \$50,000 shall be from patient cash collected by the Mental Health Institutes, and ~~\$183,921~~ \$181,299 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, ~~\$796,017~~ \$796,451 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, and ~~\$47,347~~ \$48,056 shall be from various sources of reappropriated funds.

<sup>c</sup> Of this amount, it is estimated that \$1,216,222 shall be from federal cost allocation recoveries, and ~~\$1,029,398~~ \$1,025,965 shall be from various sources of federal funds.

**(3) OFFICE OF OPERATIONS**

**(A) Administration**

<sup>a</sup> Of this amount, it is estimated that ~~\$1,463,024~~ \$1,430,274 shall be from patient cash collected by the Mental Health Institutes, \$49,415 shall be from the Early Intervention Services Trust Fund created in Section 27-10.5-709 (2) (a), C.R.S., \$12,511 shall be from the Business Enterprise Program Cash Fund created in Section 26-8.5-107, C.R.S., and \$22,307 shall be from various sources of cash funds, including from the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution.

<sup>b</sup> Of this amount, it is estimated that ~~\$5,109,630~~ \$5,043,587 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~~ \$818,592 shall be from various sources of reappropriated funds, including indirect cost recoveries.

<sup>c</sup> Of this amount, it is estimated that \$994,120 shall be from Section 110 vocational rehabilitation funds, \$720,802 shall be from the Social Security Administration for disability determination services, \$233,214 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$65,900 shall be from the U.S. Department of Health and Human Services, Office of Refugee Resettlement, \$4,000 shall be from the Temporary Assistance for Needy Families Block Grant, \$400,000 shall be from Child Care Development Funds, and ~~\$2,265,924~~ \$2,220,815 shall be from various sources of federal funds, including indirect cost recoveries.

**(5) DIVISION OF CHILD WELFARE<sup>22</sup>**

<sup>d</sup> Of this amount, ~~\$3,021,417~~ \$3,021,089 shall be from Title IV-E of the Social Security Act, and \$255,716 shall be from the Title XX Social Services Block Grant.

DEPARTMENT OF HUMAN SERVICES-Letternote adjustments for PERA reduction FY 2011-12

(6) DIVISION OF CHILD CARE

<sup>b</sup> Of this amount, \$3,402,011 shall be from Child Care Development Funds and ~~\$150,000~~ \$147,474 shall be from Title IV-E of the Social Security Act.

(7) OFFICE OF SELF SUFFICIENCY

(C) Special Purpose Welfare Programs

<sup>b</sup> Of this amount, ~~\$66,542,165~~ \$66,542,323 is estimated to be received from the federal Department of Health and Human Services, Office of Energy Assistance and \$1,500,000 shall be from the Temporary Assistance for Needy Families Block Grant.

<sup>e</sup> It is estimated that of this amount, \$637,011(L) shall be from local funds and is shown for informational purposes only, and ~~\$252,696~~ \$252,380 shall be from the Old Age Pension Fund established in Section 1, Article XXIV, of the State Constitution. For purposes of complying with the limitation on state fiscal year spending imposed by Section 20, Article X, of the State Constitution the Old Age Pension Fund moneys are included for informational purposes as they are continuously appropriated by Article XXIV of the State Constitution.

<sup>b</sup> Of this amount, \$204,679 shall be from the Temporary Assistance for Needy Families Block Grant, \$35,575 shall be from Child Care Development Funds, and ~~\$1,301,472~~ \$1,299,791 shall be from various sources of federal funds.

<sup>l</sup> Of this amount, \$2,321 shall be from the Temporary Assistance for Needy Families Block Grant and ~~\$7,068~~ \$6,868 shall be from various sources fo federal funds.

(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES

(A) Administration

<sup>a</sup> Of these amounts, ~~\$102,322~~ \$97,408 shall be from the Offender Mental Health Services Fund created in Section 27-1-204 (5.5), C.R.S., \$97,812 shall be from patient revenues earned by the Mental Health Institutes, and \$26,998 shall be from the Short-term Grants for Innovative Health Programs Grant Fund created in Section 25-36-101 (2), C.R.S.

<sup>c</sup> Of these amounts, ~~\$20,059,749~~ \$20,067,600 shall be from the U.S. Department of Housing and Urban Development, \$764,747 shall be from the Mental Health Services Block Grant, and ~~\$2,562,672~~ \$2,548,930 shall be from various sources of federal funds.

(C) Mental Health Institutes

<sup>a</sup> Of this amount, ~~\$5,949,502~~ \$5,840,275 shall be from Medicare and other sources of patient revenues, \$869,484 shall be from counties, and \$121,726 shall be from school districts.

<sup>b</sup> Of this amount, ~~\$4,314,176~~ \$4,212,704 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~~ \$199,396 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~~ \$2,869,577 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing, ~~\$943,228~~ \$888,387 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 funding 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 at Fort Logan.

**DEPARTMENT OF HUMAN SERVICES-Letternote adjustments for PERA reduction FY 2011-12**

**(D) Alcohol and Drug Abuse Division<sup>1</sup>**

<sup>a</sup> Of these amounts, it is estimated that \$59,408 shall be from the Alcohol and Drug Abuse Community Prevention and Treatment Fund created in Section 24-75-1104.5 (1.5) (a) (VIII), C.R.S., ~~\$28,170~~ \$27,420 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-402 (2), C.R.S., ~~\$22,339~~ \$22,717 shall be from the Persistent Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S., \$3,500 shall be from the Addiction Counselor Training Fund pursuant to Section 25-1-211, C.R.S., and \$5,875 shall be from the Controlled Substances Program Fund pursuant to Section 12-22-306, C.R.S.

<sup>b</sup> Of these amounts, ~~\$436,953~~ \$431,295 shall be funds transferred from the Judicial Department for the Alcohol and Drug Driving Safety Program, ~~\$53,136~~ \$52,529 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.

DEPARTMENT OF HUMAN SERVICES-Letternote adjustments for PERA reduction FY 2011-12

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) General Administration**

<sup>a</sup> Of this amount, it is estimated that \$548,385 shall be from patient cash collected by the Mental Health Institutes, \$180,203 shall be from the Records and Reports Fund created in Section 19-1-307 (2.5), C.R.S., \$31,870 shall be from fees and charges for workshops and conferences, and ~~\$458,295~~ \$456,008 shall be from various sources of cash funds and shall include \$192,978 for statewide indirect cost recoveries.

<sup>b</sup> Of this amount, it is estimated that ~~\$11,285,274~~ \$11,280,814 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~~ \$2,453,678 shall be from various sources of reappropriated funds and shall include \$306,459 for statewide indirect cost recoveries.

<sup>c</sup> Of this amount, it is estimated that \$707,332 shall be from the Temporary Assistance for Needy Families Block Grant, \$630,953 shall be from Section 110 vocational rehabilitation funds, \$280,000 shall be from Child Care Development Funds, \$261,097 shall be from federal cost allocation recoveries, \$240,443 shall be from the Substance Abuse Prevention and Treatment Block Grant, and ~~\$4,002,749~~ \$3,981,262 shall be from various sources of federal funds including \$374,597 for statewide indirect cost recoveries.

**(B) Special Purpose**

<sup>a</sup> It is estimated that of these amounts, \$50,000 shall be from patient cash collected by the Mental Health Institutes, and ~~\$183,921~~ \$181,299 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, ~~\$796,017~~ \$796,451 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, and ~~\$47,347~~ \$48,056 shall be from various sources of reappropriated funds.

<sup>c</sup> Of this amount, it is estimated that \$1,216,222 shall be from federal cost allocation recoveries, and ~~\$1,029,398~~ \$1,025,965 shall be from various sources of federal funds.

**(3) OFFICE OF OPERATIONS**

**(A) Administration**

<sup>a</sup> Of this amount, it is estimated that ~~\$1,463,024~~ \$1,430,274 shall be from patient cash collected by the Mental Health Institutes, \$49,415 shall be from the Early Intervention Services Trust Fund created in Section 27-10.5-709 (2) (a), C.R.S., \$12,511 shall be from the Business Enterprise Program Cash Fund created in Section 26-8.5-107, C.R.S., and \$22,307 shall be from various sources of cash funds, including from the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution.

<sup>b</sup> Of this amount, it is estimated that ~~\$5,199,630~~ \$5,043,587 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~~ \$818,592 shall be from various sources of reappropriated funds, including indirect cost recoveries.

<sup>c</sup> Of this amount, it is estimated that \$994,120 shall be from Section 110 vocational rehabilitation funds, \$720,802 shall be from the Social Security Administration for disability determination services, \$233,214 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$65,900 shall be from the U.S. Department of Health and Human Services, Office of Refugee Resettlement, \$4,000 shall be from the Temporary Assistance for Needy Families Block Grant, \$400,000 shall be from Child Care Development Funds, and ~~\$2,265,924~~ \$2,220,815 shall be from various sources of federal funds, including indirect cost recoveries.

**(5) DIVISION OF CHILD WELFARE<sup>22</sup>**

<sup>d</sup> Of this amount, ~~\$3,021,417~~ \$3,021,089 shall be from Title IV-E of the Social Security Act, and \$255,716 shall be from the Title XX Social Services Block Grant.

DEPARTMENT OF HUMAN SERVICES-Letternote adjustments for PERA reduction FY 2011-12

**(6) DIVISION OF CHILD CARE**

<sup>b</sup> Of this amount, \$3,402,011 shall be from Child Care Development Funds and ~~\$150,000~~ \$147,474 shall be from Title IV-E of the Social Security Act.

**(7) OFFICE OF SELF SUFFICIENCY**

**(C) Special Purpose Welfare Programs**

<sup>b</sup> Of this amount, ~~\$66,543,165~~ \$66,542,323 is estimated to be received from the federal Department of Health and Human Services, Office of Energy Assistance and \$1,500,000 shall be from the Temporary Assistance for Needy Families Block Grant.

<sup>8</sup> It is estimated that of this amount, \$637,011(L) shall be from local funds and is shown for informational purposes only, and ~~\$253,696~~ \$252,380 shall be from the Old Age Pension Fund established in Section 1, Article XXIV, of the State Constitution. For purposes of complying with the limitation on state fiscal year spending imposed by Section 20, Article X, of the State Constitution the Old Age Pension Fund moneys are included for informational purposes as they are continuously appropriated by Article XXIV of the State Constitution.

<sup>h</sup> Of this amount, \$204,679 shall be from the Temporary Assistance for Needy Families Block Grant, \$35,575 shall be from Child Care Development Funds, and ~~\$1,301,472~~ \$1,299,791 shall be from various sources of federal funds.

<sup>l</sup> Of this amount, \$2,321 shall be from the Temporary Assistance for Needy Families Block Grant and ~~\$7,068~~ \$6,868 shall be from various sources fo federal funds.

**(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES**

**(A) Administration**

<sup>a</sup> Of these amounts, ~~\$102,322~~ \$97,408 shall be from the Offender Mental Health Services Fund created in Section 27-1-204 (5.5), C.R.S., \$97,812 shall be from patient revenues earned by the Mental Health Institutes, and \$26,998 shall be from the Short-term Grants for Innovative Health Programs Grant Fund created in Section 25-36-101 (2), C.R.S.

<sup>o</sup> Of these amounts, ~~\$20,059,749~~ \$20,067,600 shall be from the U.S. Department of Housing and Urban Development, \$764,747 shall be from the Mental Health Services Block Grant, and ~~\$2,562,672~~ \$2,548,930 shall be from various sources of federal funds.

**(C) Mental Health Institutes**

<sup>o</sup> Of this amount, ~~\$5,949,502~~ \$5,840,275 shall be from Medicare and other sources of patient revenues, \$869,484 shall be from counties, and \$121,726 shall be from school districts.

<sup>b</sup> Of this amount, ~~\$4,314,176~~ \$4,212,704 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, ~~\$243,787~~ \$199,396 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~~ \$2,869,577 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing, ~~\$943,228~~ \$888,387 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 funding 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 at Fort Logan.



**DEPARTMENT OF HUMAN SERVICES-Letternote adjustments for PERA reduction FY 2011-12**

**(D) Alcohol and Drug Abuse Division<sup>1</sup>**

<sup>a</sup> Of these amounts, it is estimated that \$59,408 shall be from the Alcohol and Drug Abuse Community Prevention and Treatment Fund created in Section 24-75-1104.5 (1.5) (a) (VIII), C.R.S., ~~\$28,170~~ \$27,420 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-402 (2), C.R.S., ~~\$22,339~~ \$22,717 shall be from the Persistent Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S., \$3,500 shall be from the Addiction Counselor Training Fund pursuant to Section 25-1-211, C.R.S., and \$5,875 shall be from the Controlled Substances Program Fund pursuant to Section 12-22-306, C.R.S.

<sup>b</sup> Of these amounts, ~~\$436,953~~ \$431,902 shall be funds transferred from the Judicial Department for the Alcohol and Drug Driving Safety Program, ~~\$52,136~~ \$52,529 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.

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 <input checked="" type="checkbox"/>			Supplemental FY 2010-11 <input type="checkbox"/>				Budget Amendment FY 2011-12 <input type="checkbox"/>				
<b>Request Title:</b>	DHS - Statewide PERA Adjustment											
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b>		John Bartholomew <i>JB</i>		<b>Date:</b>		November 1, 2010 <i>10/6/10</i>		
<b>Priority Number:</b>	NP-15			<b>OSPB Approval:</b>		<i>[Signature]</i>		<b>Date:</b>		10.15.10		
		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	
	Fund											
<b>Total of All Line Items</b>	<b>Total</b>	70,689,408	73,188,303	0	73,188,303	76,713,360	(1,040,545)	75,672,815	0	75,672,815	0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	25,409,898	27,436,260	0	27,436,260	36,484,599	(520,934)	35,963,665	0	35,963,665	0	
	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	0	1,868,043	0	
	FF	43,246,375	43,884,000	0	43,884,000	38,360,718	(519,611)	37,841,107	0	37,841,107	0	
<b>(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding</b>	<b>Total</b>	4,466,877	12,080,342	0	12,080,342	14,456,805	(18,819)	14,437,986	0	14,437,986	0	
	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	(9,428)	7,214,544	0	7,214,544	0	
	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	(9,391)	7,223,054	0	7,223,054	0	
<b>(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding</b>	<b>Total</b>	5,040,481	5,109,630	0	5,109,630	5,225,002	(66,043)	5,158,959	0	5,158,959	0	
	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	(33,127)	2,579,375	0	2,579,375	0	
	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	(32,916)	2,579,584	0	2,579,584	0	
<b>(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Administration</b>	<b>Total</b>	146,622	133,906	0	133,906	136,931	(2,721)	134,210	0	134,210	0	
	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	(1,371)	67,095	0	67,095	0	
	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	(1,350)	67,115	0	67,115	0	

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 <input checked="" type="checkbox"/>			Supplemental FY 2010-11 <input type="checkbox"/>			Budget Amendment FY 2011-12 <input type="checkbox"/>			
<b>Request Title:</b>	DHS - Statewide PERA Adjustment										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b>		John Bartholomew		<b>Date:</b>		November 1, 2010	
<b>Priority Number:</b>	NP-15			<b>OSPB Approval:</b>				<b>Date:</b>			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base
	Fund	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	(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	<b>Total</b>	0	34,766	0	34,766	34,766	(740)	34,026	0	34,026	0
	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	(370)	17,013	0	17,013	0
	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	(370)	17,013	0	17,013	0
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Administration	<b>Total</b>	361,296	336,828	0	336,828	348,531	(7,059)	341,472	0	341,472	0
	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	(3,537)	170,729	0	170,729	0
	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	(3,522)	170,743	0	170,743	0
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes	<b>Total</b>	3,942,309	2,916,208	0	2,916,208	2,916,208	(46,631)	2,869,577	0	2,869,577	0
	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	(23,559)	1,434,545	0	1,434,545	0
	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	(23,072)	1,435,032	0	1,435,032	0
(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	<b>Total</b>	53,135	54,088	0	54,088	54,088	(607)	53,481	0	53,481	0
	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	(308)	26,736	0	26,736	0
	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	(299)	26,745	0	26,745	0

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 <input checked="" type="checkbox"/>			Supplemental FY 2010-11			Budget Amendment FY 2011-12 <input type="checkbox"/>			
<b>Request Title:</b>	DHS - Statewide PERA Adjustment										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b>		John Bartholomew		<b>Date:</b>		November 1, 2010	
<b>Priority Number:</b>	NP-15			<b>OSPB Approval:</b>				<b>Date:</b>			
		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
Fund											
(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	(50,650)	2,949,552	0	2,949,552	0
	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	(25,333)	1,474,768	0	1,474,768	0
	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	(25,317)	1,474,784	0	1,474,784	0
(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	(846,245)	47,002,956	0	47,002,956	0
	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	(423,356)	21,633,590	0	21,633,590	0
	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	0	1,867,655	0
	FF	31,909,595	28,878,704	0	28,878,704	23,924,600	(422,889)	23,501,711	0	23,501,711	0
(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	(1,030)	2,690,596	0	2,690,596	0
	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	(545)	1,345,270	0	1,345,270	0
	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	(485)	1,345,326	0	1,345,326	0
<b>Non-Line Item Request:</b>	None.										
<b>Letternote Revised Text:</b>	None.										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	FF: Title XIX										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	None										
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>		No: <input type="checkbox"/>		N/A: <input checked="" type="checkbox"/>						
<b>Schedule 13s from Affected Departments:</b>	Department of Human Services										

**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: Annual Fleet Vehicle Replacement  
 Department: Department of Human Services  
 Priority Number: NP-8  
 Dept. Approval by: *Will [Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 10-21-10  
 Date: 10-21-10

	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
<b>Total of All Line Items</b>	<b>Total</b>	815,012	1,001,577	0	1,001,577	1,001,577	15,725	1,017,302	0	1,017,302	15,725
	FTE	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	537,039	643,967	0	643,967	643,967	2,143	646,110	0	646,110	2,143
	CF	47,486	35,025	0	35,025	35,025	151	35,176	0	35,176	151
	RF	170,944	248,474	0	248,474	248,474	11,144	259,618	0	259,618	11,144
	FF	59,543	74,111	0	74,111	74,111	2,287	76,398	0	76,398	2,287
	MCF	170,689	227,147	0	227,147	227,147	10,747	237,894	0	237,894	10,747
	MGF	85,345	87,249	0	87,249	113,573	5,374	118,947	0	118,947	5,374
	NGF	622,384	731,216	0	731,216	757,540	7,517	765,057	0	765,057	7,517
<b>(3) Office of Operations, (A) Administration, Vehicle Lease Payments</b>	<b>Total</b>	815,012	1,001,577	0	1,001,577	1,001,577	15,725	1,017,302	0	1,017,302	15,725
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	537,039	643,967	0	643,967	643,967	2,143	646,110	0	646,110	2,143
	CF	47,486	35,025	0	35,025	35,025	151	35,176	0	35,176	151
	RF	170,944	248,474	0	248,474	248,474	11,144	259,618	0	259,618	11,144
	FF	59,543	74,111	0	74,111	74,111	2,287	76,398	0	76,398	2,287
	MCF	170,689	227,147	0	227,147	227,147	10,747	237,894	0	237,894	10,747
	MGF	85,345	87,249	0	87,249	113,573	5,374	118,947	0	118,947	5,374
	NGF	622,384	731,216	0	731,216	757,540	7,517	765,057	0	765,057	7,517

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: None  
 Letternote Text Requested for FY 2011-12:  
 a Of this amount, it is estimated that \$1,463,024 shall be from patient cash collected by the Mental Health Institutes, \$49,415 shall be from the Early Intervention Services Trust Fund created in Section 27-10.5-709 (2) (a), C.R.S., \$12,511 shall be from the Business Enterprise Program Cash Fund created in Section 26-8.5-107, C.R.S., and ~~\$22,307~~ \$22,458 shall be from various sources of cash funds, including from the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution.  
 b Of this amount, it is estimated that ~~\$5,409,630~~ \$5,120,377 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~~ \$893,829 shall be from various sources of reappropriated funds, including indirect cost recoveries.

**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: Annual Fleet Vehicle Replacement  
 Department: Department of Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-8 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

c Of this amount, it is estimated that \$994,120 shall be from Section 110 vocational rehabilitation funds, \$720,802 shall be from the Social Security Administration for disability determination services, \$233,214 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$65,900 shall be from the U.S. Department of Health and Human Services, Office of Refugee Resettlement, \$4,000 shall be from the Temporary Assistance for Needy Families Block Grant, \$400,000 shall be from Child Care Development Funds, and ~~\$2,265,924~~ \$2,268,211 shall be from various sources of federal funds, including indirect cost recoveries.

Cash or Federal Fund Name and COFRS Fund Number: Various  
 Reappropriated Funds Source, by Department and Line Item Name: Medicaid - Health Care Policy and Financing  
 Approval by OIT? Yes:  No:  N/A:   
 Yes:  
 Schedule 13s from Affected Departments: Department of Personnel and Administration (DPA), Department of Health Care Policy & Financing (HCPF)

**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:** Printing of Statewide Warrants and Mainframe Documents

**Department:** Department of Human Services

**Dept. Approval by:** *Will Hal*  
**OSPB Approval:** *T. Raja*

**Date:** 10-12-2010

**Priority Number:** NP-9

**Date:** 10/14/10

	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
<b>Total of All Line Items</b>	<b>Total</b>	4,311,390	12,992,473	0	12,992,473	14,443,348	19,317	14,462,665	0	14,462,665	19,317
	FTE	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,883,357	6,803,130	0	6,803,130	7,562,838	10,115	7,572,953	0	7,572,953	10,115
	CF	10,188	126,452	0	126,452	140,573	188	140,761	0	140,761	188
	RF	42,511	273,578	0	273,578	304,129	407	304,536	0	304,536	407
	FF	2,375,334	5,789,313	0	5,789,313	6,435,808	8,607	6,444,415	0	6,444,415	8,607
	MCF	2,774	196,976	0	196,976	218,972	293	219,265	0	219,265	293
	MGF	1,215	78,734	0	78,734	109,486	146	109,632	0	109,632	146
	NGF	1,884,572	6,881,864	0	6,881,864	7,672,324	10,261	7,682,585	0	7,682,585	10,261
<b>(2) Office of Information Technology Services, Purchase of Services from Computer Center</b>	<b>Total</b>	4,311,390	12,992,473	0	12,992,473	14,443,348	19,317	14,462,665	0	14,462,665	19,317
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,883,357	6,803,130	0	6,803,130	7,562,838	10,115	7,572,953	0	7,572,953	10,115
	CF	10,188	126,452	0	126,452	140,573	188	140,761	0	140,761	188
	RF	42,511	273,578	0	273,578	304,129	407	304,536	0	304,536	407
	FF	2,375,334	5,789,313	0	5,789,313	6,435,808	8,607	6,444,415	0	6,444,415	8,607
	MCF	2,774	196,976	0	196,976	218,972	293	219,265	0	219,265	293
	MGF	1,215	78,734	0	78,734	109,486	146	109,632	0	109,632	146
	NGF	1,884,572	6,881,864	0	6,881,864	7,672,324	10,261	7,682,585	0	7,682,585	10,261

**Non-Line Item Request:** None

**Letternote Revised Text for FY 2010-11:** None

**Letternote Text Requested for FY 2011-12:**

k Of this amount, it is estimated that \$115,019 shall be from patient fees from the Mental Health Institute, \$2,519 shall be from Records and Reports Fund created in Section 19-1-307 C.R.S., and \$61,244 \$61,429 shall be from various sources of cash funds including indirect cost recoveries.

l Of these amounts, it is estimated that ~~\$461,000~~ \$462,193 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing and ~~\$243,207~~ \$213,321 shall be from various sources of reappropriated funds.

m Of these amounts, it is estimated that \$1,352,434 shall be from the Temporary Assistance for Needy Families Block Grant, \$1,626,006 shall be from Food Stamp funds, \$440,561 shall be from Child Care Development Funds, \$62,814 shall be from the federal Substance Abuse Prevention and Treatment Block Grant, and ~~\$3,291,764~~ \$3,300,358 shall be from various sources of federal funds.

**Cash or Federal Fund Name and COFRS Fund Number:**

**Reappropriated Funds Source, by Department and Line Item Name:**

**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:** Printing of Statewide Warrants and Mainframe Documents  
**Department:** Department of Human Services **Dept. Approval by:**  
**Priority Number:** NP-9 **OSPb Approval:** **Date:**  
**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
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>											
Yes: 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: Pro-Rated Benefits  
 Department: Human Services  
 Priority Number: NP-10  
 Dept. Approval by: *Will [Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 10-12-2010  
 Date: 10.15.10

	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
<b>Total of All Line Items</b>	<b>Total</b>	24,261,461	22,776,859	0	22,776,859	25,155,396	(574,097)	24,581,299	0	24,581,299	(574,097)
	FTE	0	0.0	0.0	0	0.0	0.0	0	0.0	0	0.0
	GF	14,815,062	13,471,188	0	13,471,188	15,039,459	(438,817)	14,600,642	0	14,600,642	(438,817)
	CF	427,706	366,761	0	366,761	393,094	(556)	392,538	0	392,538	(556)
	RF	5,965,171	5,907,508	0	5,907,508	6,399,073	(109,381)	6,289,692	0	6,289,692	(109,381)
	FF	3,053,522	3,031,402	0	3,031,402	3,323,770	(25,343)	3,298,427	0	3,298,427	(25,343)
	MCF	5,390,524	4,921,389	0	4,921,389	5,806,872	(105,649)	5,701,223	0	5,701,223	(105,649)
	MGF	2,695,127	1,843,886	0	1,843,886	2,903,438	(52,825)	2,850,613	0	2,850,613	(52,825)
	NGF	17,510,189	15,315,074	0	15,315,074	17,942,897	(491,642)	17,451,255	0	17,451,255	(491,642)
<b>(1) Executive Director's Office; (A) General Administration, Health, Life, and Dental</b>	<b>Total</b>	24,261,461	22,776,859	0	22,776,859	25,155,396	(574,097)	24,581,299	0	24,581,299	(574,097)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	14,815,062	13,471,188	0	13,471,188	15,039,459	(438,817)	14,600,642	0	14,600,642	(438,817)
	CF	427,706	366,761	0	366,761	393,094	(556)	392,538	0	392,538	(556)
	RF	5,965,171	5,907,508	0	5,907,508	6,399,073	(109,381)	6,289,692	0	6,289,692	(109,381)
	FF	3,053,522	3,031,402	0	3,031,402	3,323,770	(25,343)	3,298,427	0	3,298,427	(25,343)
	MCF	5,390,524	4,921,389	0	4,921,389	5,806,872	(105,649)	5,701,223	0	5,701,223	(105,649)
	MGF	2,695,127	1,843,886	0	1,843,886	2,903,438	(52,825)	2,850,613	0	2,850,613	(52,825)
	NGF	17,510,189	15,315,074	0	15,315,074	17,942,897	(491,642)	17,451,255	0	17,451,255	(491,642)

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12:

<sup>a</sup> Of this amount, it is estimated that \$548,385 shall be from patient cash collected by the Mental Health Institutes, \$180,203 shall be from the Records and Reports Fund created in Section 19-1-307 (2.5), C.R.S., \$31,870 shall be from fees and charges for workshops and conferences, and ~~\$458,295~~ \$457,739 shall be from various sources of cash funds and shall include \$192,978 for statewide indirect cost recoveries.

<sup>b</sup> Of this amount, it is estimated that ~~\$44,285,274~~ \$11,179,625 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~~ \$2,452,342 shall be from various sources of reappropriated funds and shall include \$306,459 for statewide indirect cost recoveries.

<sup>c</sup> Of this amount, it is estimated that \$707,332 shall be from the Temporary Assistance for Needy Families Block Grant, \$630,953 shall be from Section 110 vocational rehabilitation funds, \$280,000 shall be from Child Care Development Funds, \$261,097 shall be from federal cost allocation recoveries, \$240,443 shall be from the Substance Abuse Prevention and Treatment Block Grant, and ~~\$4,002,749~~ \$3,977,406 shall be from various sources of federal funds including \$374,597 for statewide indirect cost recoveries.

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

<b>Decision Item FY 2011-12</b> <input type="checkbox"/>		<b>Base Reduction Item FY 2011-12</b> <input checked="" type="checkbox"/>		<b>Supplemental FY 2010-11</b> <input type="checkbox"/>		<b>Budget Amendment FY 2011-12</b> <input type="checkbox"/>					
<b>Request Title:</b> Pro-Rated Benefits		<b>Dept. Approval by:</b>				<b>Date:</b>					
<b>Department:</b> Human Services		<b>OSPB Approval:</b>				<b>Date:</b>					
<b>Priority Number:</b> NP-10											
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
	<b>Fund</b>	<b>Prior-Year Actual FY 2009-10</b>	<b>Appropriation FY 2010-11</b>	<b>Supplemental Request FY 2010-11</b>	<b>Total Revised Request FY 2010-11</b>	<b>Base Request FY 2011-12</b>	<b>Decision/ Base Reduction FY 2011-12</b>	<b>November 1 Request FY 2011-12</b>	<b>Budget Amendment FY 2011-12</b>	<b>Total Revised Request FY 2011-12</b>	<b>Change from Base (Column 5) FY 2012-13</b>
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>											
<b>Reappropriated Funds Source, by Department and Line Item Name:</b> Health Care Policy and Financing											
<b>Approval by OIT? Yes:</b> <input type="checkbox"/> <b>No:</b> <input type="checkbox"/> <b>N/A:</b> <input checked="" type="checkbox"/>											
<b>Schedule 13s from Affected Departments:</b> Health Care Policy and Financing											