

**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 (HCPF Impact to DHS)  
 Department: Human Services Dept. Approval by: *Will K... [Signature]* Date: 10-18-10  
 Priority Number: NP-1 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> | 24,143,101                   | 24,872,508               | 0                               | 24,872,508                       | 24,037,179              | (9,297)                             | 24,027,882                    | 0                           | 24,027,882                       | 0                                      |
|  | FTE          | 42.9                         | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 5,987,896                    | 6,135,426                | 0                               | 6,135,426                        | 6,135,426               | (2,813)                             | 6,132,613                     | 0                           | 6,132,613                        | 0                                      |
|  | CF           | 1,183,809                    | 1,158,436                | 0                               | 1,158,436                        | 939,086                 | 0                                   | 939,086                       | 0                           | 939,086                          | 0                                      |
|  | RF           | 8,762,227                    | 9,359,525                | 0                               | 9,359,525                        | 8,997,489               | (4,256)                             | 8,993,233                     | 0                           | 8,993,233                        | 0                                      |
|  | FF           | 8,209,169                    | 8,219,121                | 0                               | 8,219,121                        | 7,965,178               | (2,228)                             | 7,962,950                     | 0                           | 7,962,950                        | 0                                      |
|  | MCF          | 8,836,708                    | 9,359,525                | 0                               | 9,359,525                        | 8,997,489               | (4,256)                             | 8,993,233                     | 0                           | 8,993,233                        | 0                                      |
|  | MGF          | 4,535,015                    | 4,641,210                | 0                               | 4,641,210                        | 4,345,760               | (2,128)                             | 4,343,632                     | 0                           | 4,343,632                        | 0                                      |
|  | NGF          | 10,522,911                   | 10,776,636               | 0                               | 10,776,636                       | 10,481,186              | (4,941)                             | 10,476,245                    | 0                           | 10,476,245                       | 0                                      |
| <b>(2) Office of Information Technology Services, Colorado Benefits Management System (CBMS)</b> | <b>Total</b> | 24,143,101                   | 24,872,508               | 0                               | 24,872,508                       | 24,037,179              | (9,297)                             | 24,027,882                    | 0                           | 24,027,882                       | 0                                      |
|  | FTE          | 42.9                         | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 5,987,896                    | 6,135,426                | 0                               | 6,135,426                        | 6,135,426               | (2,813)                             | 6,132,613                     | 0                           | 6,132,613                        | 0                                      |
|  | CF           | 1,183,809                    | 1,158,436                | 0                               | 1,158,436                        | 939,086                 | 0                                   | 939,086                       | 0                           | 939,086                          | 0                                      |
|  | RF           | 8,762,227                    | 9,359,525                | 0                               | 9,359,525                        | 8,997,489               | (4,256)                             | 8,993,233                     | 0                           | 8,993,233                        | 0                                      |
|  | FF           | 8,209,169                    | 8,219,121                | 0                               | 8,219,121                        | 7,965,178               | (2,228)                             | 7,962,950                     | 0                           | 7,962,950                        | 0                                      |
|  | MCF          | 8,836,708                    | 9,359,525                | 0                               | 9,359,525                        | 8,997,489               | (4,256)                             | 8,993,233                     | 0                           | 8,993,233                        | 0                                      |
|  | MGF          | 4,535,015                    | 4,641,210                | 0                               | 4,641,210                        | 4,345,760               | (2,128)                             | 4,343,632                     | 0                           | 4,343,632                        | 0                                      |
|  | NGF          | 10,522,911                   | 10,776,636               | 0                               | 10,776,636                       | 10,481,186              | (4,941)                             | 10,476,245                    | 0                           | 10,476,245                       | 0                                      |

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: j Of these amounts, it is estimated that \$4,526,520 shall be from the Temporary Assistance for Needy Families Block Grant, and ~~\$5,533,017~~ \$5,530,789 shall be from Food Stamp funds.  
 Letternote Text Requested for FY 2011-12: None  
 Cash or Federal Fund Name and COFRS Fund Number: Old Age Pension Fund  
 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: This is a companion schedule 13 to HCPF request NP-1.

**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"/> |
| Request Title: HCPF BRI-2 Medicaid Fee-For-Service Payment Delay | Dept. Approval by: <i>Will [Signature]</i>                         |  | Date: 10-26-10                                       |
| Department: Department of Human Services                         | OSPB Approval: <i>JN MZ</i>  |  | Date: 10-27-10                                       |
| Priority Number: NP-2  |  |  |  |

|  | 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> | 725,412,387                  | 719,695,674              | 0                               | 719,695,674                      | 722,781,481             | (325,593)                           | 722,455,888                   | 0                           | 722,455,888                      | (335,499)                              |
|  | FTE          | 913.8                        | 1850.1                   | 0.0                             | 1850.1                           | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 235,092,966                  | 216,262,577              | 0                               | 216,262,577                      | 222,626,726             | 0                                   | 222,626,726                   | 0                           | 222,626,726                      | 0                                      |
|  | CF           | 69,080,795                   | 102,130,408              | 0                               | 102,130,408                      | 102,234,780             | 0                                   | 102,234,780                   | 0                           | 102,234,780                      | 0                                      |
|  | RF           | 324,330,820                  | 298,639,776              | 0                               | 298,639,776                      | 300,358,923             | (325,593)                           | 300,033,330                   | 0                           | 300,033,330                      | (335,499)                              |
|  | FF           | 96,907,806                   | 102,662,913              | 0                               | 102,662,913                      | 97,561,052              | 0                                   | 97,561,052                    | 0                           | 97,561,052                       | 0                                      |
|  | MCF          | 321,373,060                  | 296,017,533              | 0                               | 296,017,533                      | 297,736,680             | (325,693)                           | 297,410,987                   | 0                           | 297,410,987                      | (335,499)                              |
|  | MGF          | 149,733,471                  | 104,692,991              | 0                               | 104,692,991                      | 147,949,449             | (159,471)                           | 147,789,978                   | 0                           | 147,789,978                      | (164,353)                              |
|  | NGF          | 384,826,437                  | 320,955,568              | 0                               | 320,955,568                      | 370,576,175             | (159,471)                           | 370,416,704                   | 0                           | 370,416,704                      | (164,353)                              |
| <b>(5) Division of Child Welfare, Child Welfare Services</b>   | <b>Total</b> | 336,157,346                  | 337,475,100              | 0                               | 337,475,100                      | 337,704,100             | 6,252                               | 337,710,352                   | 0                           | 337,710,352                      | 6,132                                  |
|  | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 165,010,711                  | 156,940,714              | 0                               | 156,940,714                      | 162,141,108             | 0                                   | 162,141,108                   | 0                           | 162,141,108                      | 0                                      |
|  | CF           | 61,168,175                   | 63,653,410               | 0                               | 63,653,410                       | 63,673,402              | 0                                   | 63,673,402                    | 0                           | 63,673,402                       | 0                                      |
|  | RF           | 13,070,654                   | 14,218,063               | 0                               | 14,218,063                       | 14,328,538              | 6,252                               | 14,334,790                    | 0                           | 14,334,790                       | 6,132                                  |
|  | FF           | 96,907,806                   | 102,662,913              | 0                               | 102,662,913                      | 97,561,052              | 0                                   | 97,561,052                    | 0                           | 97,561,052                       | 0                                      |
|  | MCF          | 13,070,654                   | 14,218,063               | 0                               | 14,218,063                       | 14,328,538              | 6,252                               | 14,334,790                    | 0                           | 14,334,790                       | 6,132                                  |
|  | MGF          | 5,028,740                    | 5,461,158                | 0                               | 5,461,158                        | 7,164,270               | 3,126                               | 7,167,396                     | 0                           | 7,167,396                        | 3,066                                  |
|  | NGF          | 170,039,451                  | 162,401,872              | 0                               | 162,401,872                      | 169,305,378             | 3,126                               | 169,308,504                   | 0                           | 169,308,504                      | 3,066                                  |
| <b>(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute-Pueblo</b> | <b>Total</b> | 77,266,483                   | 68,827,749               | 0                               | 68,827,749                       | 69,986,982              | (7,551)                             | 69,979,431                    | 0                           | 69,979,431                       | (7,659)                                |
|  | FTE          | 913.8                        | 923.0                    | 0.0                             | 923.0                            | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 65,552,448                   | 57,671,404               | 0                               | 57,671,404                       | 58,830,637              | 0                                   | 58,830,637                    | 0                           | 58,830,637                       | 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               | (7,551)                             | 5,530,900                     | 0                           | 5,530,900                        | (7,659)                                |
|  | 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               | (7,651)                             | 2,908,557                     | 0                           | 2,908,557                        | (7,659)                                |
|  | MGF          | 1,381,745                    | 1,120,115                | 0                               | 1,120,115                        | 1,458,104               | (3,775)                             | 1,454,329                     | 0                           | 1,454,329                        | (3,830)                                |
|  | NGF          | 66,934,193                   | 58,791,519               | 0                               | 58,791,519                       | 60,288,741              | (3,775)                             | 60,284,966                    | 0                           | 60,284,966                       | (3,830)                                |

**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: HCPF BRI-2 Medicaid Fee-For-Service Payment Delay   |       | Department: Department of Human Services |                                  | Dept. Approval by:                         |   | Date:                              |   |  |  |  |   |
| Priority Number: NP-2  |       | OSPB Approval:                           |                                  | Date:                                      |   |                                    |   |  |  |  |   |
|  | Fund  | 1<br>Prior-Year Actual<br>FY 2009-10     | 2<br>Appropriation<br>FY 2010-11 | 3<br>Supplemental<br>Request<br>FY 2010-11 | 4<br>Total Revised<br>Request<br>FY 2010-11 | 5<br>Base<br>Request<br>FY 2011-12 | 6<br>Decision/<br>Base<br>Reduction<br>FY 2011-12 | 7<br>November 1<br>Request<br>FY 2011-12 | 8<br>Budget<br>Amendment<br>FY 2011-12 | 9<br>Total<br>Revised<br>Request<br>FY 2011-12 | 10<br>Change<br>from Base<br>(Column 5)<br>FY 2012-13 |
| <b>(9) Services for People with Disabilities, (A)</b>  |       |  |                                  |  |   |                                    |   |  |  |  |   |
| Community Services for People with   | Total | 255,829,750                              | 269,004,046                      | 0  | 269,004,046                                 | 269,741,044                        | (239,127)   | 269,501,917                              | 0                                      | 269,501,917                                    | (246,948)   |
| Developmental Disabilities, (2) Program Costs, Adult Comprehensive   | FTE   | 0.0                                      | 0.0                              | 0.0  | 0.0   | 0.0                                | 0.0   | 0.0                                      | 0.0                                    | 0.0  | 0.0   |
|  | GF    | 1,550,603                                | 1,650,459                        | 0  | 1,650,459                                   | 1,654,981                          | 0   | 1,654,981                                | 0                                      | 1,654,981                                      | 0   |
|  | CF    | 0  | 30,798,715                       | 0  | 30,798,715                                  | 30,883,095                         | 0   | 30,883,095                               | 0                                      | 30,883,095                                     | 0   |
|  | RF    | 254,279,147                              | 236,554,872                      | 0  | 236,554,872                                 | 237,202,968                        | (239,127)   | 236,963,841                              | 0                                      | 236,963,841                                    | (246,948)   |
|  | FF    | 0  | 0                                | 0  | 0   | 0                                  | 0   | 0  | 0                                      | 0  | 0   |
| Services for 66 General Fund and 4,221.0 Medicaid resources  | MCF   | 254,279,147                              | 236,554,872                      | 0  | 236,554,872                                 | 237,202,968                        | (239,127)   | 236,963,841                              | 0                                      | 236,963,841                                    | (246,948)   |
|  | MGF   | 127,139,574                              | 83,315,741                       | 0  | 83,315,741                                  | 118,616,418                        | (119,563)   | 118,496,855                              | 0                                      | 118,496,855                                    | (123,474)   |
|  | NGF   | 128,690,177                              | 84,966,200                       | 0  | 84,966,200                                  | 120,271,399                        | (119,563)   | 120,151,836                              | 0                                      | 120,151,836                                    | (123,474)   |
| <b>(9) Services for People with Disabilities, (B)</b>  |       |  |                                  |  |   |                                    |   |  |  |  |   |
| Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services | Total | 56,158,808                               | 44,388,779                       | 0  | 44,388,779                                  | 45,349,355                         | (85,167)  | 45,264,188                               | 0                                      | 45,264,188                                     | (87,024)  |
|  | FTE   | 0.0                                      | 927.1                            | 0.0  | 927.1                                       | 0.0                                | 0.0   | 0.0                                      | 0.0                                    | 0.0  | 0.0   |
|  | GF    | 2,979,204                                | 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                         | (85,167)  | 43,203,799                               | 0                                      | 43,203,799                                     | (87,024)  |
|  | 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                         | (85,167)  | 43,203,799                               | 0                                      | 43,203,799                                     | (87,024)  |
|  | MGF   | 16,183,412                               | 14,795,977                       | 0  | 14,795,977                                  | 20,710,657                         | (39,259)  | 20,671,398                               | 0                                      | 20,671,398                                     | (40,115)  |
|  | NGF   | 19,162,616                               | 14,795,977                       | 0  | 14,795,977                                  | 20,710,657                         | (39,259)  | 20,671,398                               | 0                                      | 20,671,398                                     | (40,115)  |

**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: HCPF BRI-2 Medicaid Fee-For-Service Payment Delay  
 Department: Department of Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP-2 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

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

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute-Pueblo

<sup>b</sup> Of this amount, \$4,314,176 \$4,306,625 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, ~~\$2,016,208~~ \$2,908,657 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$943,228 is estimated to be Medicaid revenue earned from behavioral health organizations through Mental Health Community Capitation, \$196,355 is estimated to be transferred from the Division of Youth Corrections for services provided by the therapeutic residential child care facility at the Colorado Mental Health Institute at Fort Logan, and \$258,385 is estimated to be transferred from Medicaid 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 Institute at Fort Logan.

(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (2) Program Costs, Adult Comprehensive Services for 66 General Fund and 4,221.0 Medicaid resources

<sup>b</sup> Of this amount ~~\$305,993,944~~ \$305,754,784 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, and \$481,488 shall be transferred from the Division of Vocational Rehabilitation. These amounts reflect the assumption that \$2,432,000 shall be received by community providers from consumers associated with post eligibility treatment of income assessments.

Cash or Federal Fund Name and COFRS Fund Number: 100

Reappropriated Funds Source, by Department and Line Item Name: Medicaid from the 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"/> |
| Request Title: HCPF - CHP+ Program Reductions (BRI-4) |  | Dept. Approval by: <i>[Signature]</i>            |  |
| Department: Department of Human Services              |  | OSP/B Approval: <i>[Signature]</i>               |  |
| Priority Number: NP-3                                 |  | Date: 10/28/10                                   |  |
|   |  | Date: 10-29-10                                   |  |

|  | 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> | 24,143,101                   | 24,875,508               | 0                               | 24,875,508                       | 24,037,179              | 40,352                              | 24,077,531                    | 0                           | 24,077,531                       | 0                                      |
|  | FTE          | 42.9                         | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 5,987,896                    | 6,138,426                | 0                               | 6,138,426                        | 6,135,426               | 9,955                               | 6,145,381                     | 0                           | 6,145,381                        | 0                                      |
|  | CF           | 1,183,809                    | 1,158,436                | 0                               | 1,158,436                        | 939,086                 | 1,880                               | 940,966                       | 0                           | 940,966                          | 0                                      |
|  | RF           | 8,762,227                    | 9,359,525                | 0                               | 9,359,525                        | 8,997,489               | 15,184                              | 9,012,673                     | 0                           | 9,012,673                        | 0                                      |
|  | FF           | 8,209,169                    | 8,219,121                | 0                               | 8,219,121                        | 7,965,178               | 13,333                              | 7,978,511                     | 0                           | 7,978,511                        | 0                                      |
|  | MCF          | 8,836,708                    | 9,359,525                | 0                               | 9,359,525                        | 8,997,489               | 15,184                              | 9,012,673                     | 0                           | 9,012,673                        | 0                                      |
|  | MGF          | 4,535,015                    | 4,641,210                | 0                               | 4,641,210                        | 4,345,760               | 7,530                               | 4,353,290                     | 0                           | 4,353,290                        | 0                                      |
|  | NGF          | 10,522,911                   | 10,779,636               | 0                               | 10,779,636                       | 10,481,186              | 17,485                              | 10,498,671                    | 0                           | 10,498,671                       | 0                                      |
| <b>(2) Office of Information Technology Services, Colorado Benefits Management System (CBMS)</b> | <b>Total</b> | 24,143,101                   | 24,875,508               | 0                               | 24,875,508                       | 24,037,179              | 40,352                              | 24,077,531                    | 0                           | 24,077,531                       | 0                                      |
|  | FTE          | 42.9                         | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 5,987,896                    | 6,138,426                | 0                               | 6,138,426                        | 6,135,426               | 9,955                               | 6,145,381                     | 0                           | 6,145,381                        | 0                                      |
|  | CF           | 1,183,809                    | 1,158,436                | 0                               | 1,158,436                        | 939,086                 | 1,880                               | 940,966                       | 0                           | 940,966                          | 0                                      |
|  | RF           | 8,762,227                    | 9,359,525                | 0                               | 9,359,525                        | 8,997,489               | 15,184                              | 9,012,673                     | 0                           | 9,012,673                        | 0                                      |
|  | FF           | 8,209,169                    | 8,219,121                | 0                               | 8,219,121                        | 7,965,178               | 13,333                              | 7,978,511                     | 0                           | 7,978,511                        | 0                                      |
|  | MCF          | 8,836,708                    | 9,359,525                | 0                               | 9,359,525                        | 8,997,489               | 15,184                              | 9,012,673                     | 0                           | 9,012,673                        | 0                                      |
|  | MGF          | 4,535,015                    | 4,641,210                | 0                               | 4,641,210                        | 4,345,760               | 7,530                               | 4,353,290                     | 0                           | 4,353,290                        | 0                                      |
|  | NGF          | 10,522,911                   | 10,779,636               | 0                               | 10,779,636                       | 10,481,186              | 17,485                              | 10,498,671                    | 0                           | 10,498,671                       | 0                                      |

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: Of these amounts, it is estimated that \$4,526,520 \$4,531,971 shall be from the Temporary Assistance for Needy Families Block Grant, \$5,533,047 \$5,540,899 shall be from Food Stamp funds.

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name: Health Care Policy and Financing

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

Schedule 13s from Affected Departments: Comparison to BRI-4 from Health Care Policy and Financing

**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> HCPF - CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements |                                       |  |                                    |
| <b>Department:</b> Department of Human Services   |                                       | <b>Dept. Approval by:</b> <i>[Signature]</i> |                                    |
| <b>Priority Number:</b> NP-5  |                                       | <b>OSP Approval:</b> <i>[Signature]</i>      |                                    |
|   |                                       | <b>Date:</b> 10-21-10                        |                                    |
|   |                                       | <b>Date:</b> 10-25-10                        |                                    |

|  | 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> | 24,143,101                   | 24,875,508               | 0                               | 24,875,508                       | 24,037,179              | 214,920                             | 24,252,099                    | 0                           | 24,252,099                       | 0                                      |
|  | FTE          | 42.9                         | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 5,987,896                    | 6,138,426                | 0                               | 6,138,426                        | 6,135,426               | 0                                   | 6,135,426                     | 0                           | 6,135,426                        | 0                                      |
|  | CF           | 1,183,809                    | 1,158,436                | 0                               | 1,158,436                        | 939,086                 | 0                                   | 939,086                       | 0                           | 939,086                          | 0                                      |
|  | RF           | 8,762,227                    | 9,359,525                | 0                               | 9,359,525                        | 8,997,489               | 214,920                             | 9,212,409                     | 0                           | 9,212,409                        | 0                                      |
|  | FF           | 8,209,169                    | 8,219,121                | 0                               | 8,219,121                        | 7,965,178               | 0                                   | 7,965,178                     | 0                           | 7,965,178                        | 0                                      |
|  | MCF          | 8,836,708                    | 9,359,525                | 0                               | 9,359,525                        | 8,997,489               | 214,920                             | 9,212,409                     | 0                           | 9,212,409                        | 0                                      |
|  | MGF          | 4,535,015                    | 4,641,210                | 0                               | 4,641,210                        | 4,345,760               | 107,460                             | 4,453,220                     | 0                           | 4,453,220                        | 0                                      |
|  | NGF          | 10,522,911                   | 10,779,636               | 0                               | 10,779,636                       | 10,481,186              | 107,460                             | 10,588,646                    | 0                           | 10,588,646                       | 0                                      |
| <b>(2) Office of Information Technology Services, Colorado Benefits Management System (CBMS)</b> | <b>Total</b> | 24,143,101                   | 24,875,508               | 0                               | 24,875,508                       | 24,037,179              | 214,920                             | 24,252,099                    | 0                           | 24,252,099                       | 0                                      |
|  | FTE          | 42.9                         | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 5,987,896                    | 6,138,426                | 0                               | 6,138,426                        | 6,135,426               | 0                                   | 6,135,426                     | 0                           | 6,135,426                        | 0                                      |
|  | CF           | 1,183,809                    | 1,158,436                | 0                               | 1,158,436                        | 939,086                 | 0                                   | 939,086                       | 0                           | 939,086                          | 0                                      |
|  | RF           | 8,762,227                    | 9,359,525                | 0                               | 9,359,525                        | 8,997,489               | 214,920                             | 9,212,409                     | 0                           | 9,212,409                        | 0                                      |
|  | FF           | 8,209,169                    | 8,219,121                | 0                               | 8,219,121                        | 7,965,178               | 0                                   | 7,965,178                     | 0                           | 7,965,178                        | 0                                      |
|  | MCF          | 8,836,708                    | 9,359,525                | 0                               | 9,359,525                        | 8,997,489               | 214,920                             | 9,212,409                     | 0                           | 9,212,409                        | 0                                      |
|  | MGF          | 4,535,015                    | 4,641,210                | 0                               | 4,641,210                        | 4,345,760               | 107,460                             | 4,453,220                     | 0                           | 4,453,220                        | 0                                      |
|  | NGF          | 10,522,911                   | 10,779,636               | 0                               | 10,779,636                       | 10,481,186              | 107,460                             | 10,588,646                    | 0                           | 10,588,646                       | 0                                      |

**Non-Line Item Request:** None

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

**Letternote Text Requested for FY 2011-12:** None

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

**Reappropriated Funds Source, by Department and Line Item Name:** Health Care Policy and Financing

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

**Schedule 13s from Affected Departments:** Health Care Policy and Financing, Governor's Office of Information Technology

**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:** HCPF - FY 2010-11 1% General Fund Personal Services Reduction  
**Department:** Human Services **Dept. Approval by:** *[Signature]* **Date:** 10-19-10  
**Priority Number:** NP-S1 **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> | 24,143,101                   | 24,872,508               | (1,958)                         | 24,870,550                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FTE          | 42.9                         | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 5,987,896                    | 6,135,426                | 0                               | 6,135,426                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CF           | 1,183,809                    | 1,158,436                | 0                               | 1,158,436                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | RF           | 8,762,227                    | 9,359,525                | (1,958)                         | 9,357,567                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FF           | 8,209,169                    | 8,219,121                | 0                               | 8,219,121                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | MCF          | 8,836,708                    | 9,359,525                | (1,958)                         | 9,357,567                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | MGF          | 4,535,015                    | 4,641,210                | (979)                           | 4,640,231                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | NGF          | 10,522,911                   | 10,776,636               | (979)                           | 10,775,657                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(2) Office of Information Technology Services, Colorado Benenits Management System (CBMS)</b> | <b>Total</b> | 24,143,101                   | 24,872,508               | (1,958)                         | 24,870,550                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FTE          | 42.9                         | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 5,987,896                    | 6,135,426                | 0                               | 6,135,426                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CF           | 1,183,809                    | 1,158,436                | 0                               | 1,158,436                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | RF           | 8,762,227                    | 9,359,525                | (1,958)                         | 9,357,567                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FF           | 8,209,169                    | 8,219,121                | 0                               | 8,219,121                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | MCF          | 8,836,708                    | 9,359,525                | (1,958)                         | 9,357,567                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | MGF          | 4,535,015                    | 4,641,210                | (979)                           | 4,640,231                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | NGF          | 10,522,911                   | 10,776,636               | (979)                           | 10,775,657                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |

**Non-Line Item Request:** This is a companion schedule 13 for a Health Care Policy and Financing (HCPF) reduction submitted as part of the August 23rd budget balancing actions.  
**Letternote Revised Text for FY 2010-11:** None

**Letternote Text Requested for FY 2011-12:** None

**Cash or Federal Fund Name and COFRS Fund Number:** None

**Reappropriated Funds Source, by Department and Line Item Name:** Medicaid - Department of Health Care Policy and Financing

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

**Schedule 13s from Affected Departments:** This is a companion schedule 13 to a HCPF request.

**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: HCPF-Decrease Amount for Extended Enhanced Federal Medical Assistance Percentage  
 Department: Department of Human Services Dept. Approval by: *Will [Signature]* Date: 10-20-10  
 Priority Number: NP-S2 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> | 792,043,094                  | 803,402,322              | 0                               | 803,402,322                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FTE          | 2,236                        | 2297.3                   | 0.0                             | 2297.3                           | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|   | GF           | 281,925,768                  | 277,707,794              | 0                               | 277,707,794                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 71,575,719                   | 104,398,140              | 0                               | 104,398,140                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | RF           | 335,541,574                  | 309,212,292              | 0                               | 309,212,292                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 103,000,033                  | 112,084,096              | 0                               | 112,084,096                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | MCF          | 327,825,316                  | 303,096,659              | 0                               | 303,096,659                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | MGF          | 152,040,984                  | 107,455,494              | 7,179,174                       | 114,634,668                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | NGF          | 433,966,752                  | 385,163,288              | 7,179,174                       | 392,342,462                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(1) Executive Director's Office; (A) General Administration, Short-term Disability</b>       | <b>Total</b> | 346,171                      | 337,497                  | 0                               | 337,497                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|   | GF           | 215,293                      | 211,569                  | 0                               | 211,569                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 6,168                        | 6,319                    | 0                               | 6,319                            | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | RF           | 76,491                       | 72,045                   | 0                               | 72,045                           | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 48,219                       | 47,564                   | 0                               | 47,564                           | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | MCF          | 68,693                       | 63,929                   | 0                               | 63,929                           | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | MGF          | 34,299                       | 32,040                   | 98,932                          | 130,972                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | NGF          | 249,592                      | 243,609                  | 98,932                          | 342,541                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <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                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | 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                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 10,188                       | 126,452                  | 0                               | 126,452                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | RF           | 42,511                       | 273,578                  | 0                               | 273,578                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 2,375,334                    | 5,789,313                | 0                               | 5,789,313                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | MCF          | 2,774                        | 196,976                  | 0                               | 196,976                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | MGF          | 1,215                        | 78,734                   | 8,810                           | 87,544                           | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | NGF          | 1,884,572                    | 6,881,864                | 8,810                           | 6,890,674                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |



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

|   |   |   |  |
|---|---|---|--|
| Decision Item FY 2011-12 <input type="checkbox"/> | Base Reduction Item FY 2011-12 <input type="checkbox"/> | Supplemental FY 2010-11 <input checked="" type="checkbox"/> | Budget Amendment FY 2011-12 <input type="checkbox"/> |
|---|---|---|--|

|                         |  |                           |              |
|-------------------------|--|---------------------------|--------------|
| <b>Request Title:</b>   | HCPF-Decrease Amount for Extended Enhanced Federal Medical Assistance Percentage |                           |              |
| <b>Department:</b>      | Department of Human Services   | <b>Dept. Approval by:</b> | <b>Date:</b> |
| <b>Priority Number:</b> | NP-S2  | <b>OSPB Approval:</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 |
| <b>(3) Office of Operations, (A) Administration, Personal Services</b>   | <b>Total</b> | 25,136,525                   | 22,878,463               | 0                               | 22,878,463                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FTE</b>   | 440.9                        | 447.2                    | 0.0                             | 447.2                            | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | <b>GF</b>    | 12,073,123                   | 13,038,838               | 0                               | 13,038,838                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>    | 2,202,682                    | 1,491,002                | 0                               | 1,491,002                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>RF</b>    | 7,918,182                    | 6,417,036                | 0                               | 6,417,036                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>    | 2,942,538                    | 1,931,587                | 0                               | 1,931,587                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>MCF</b>   | 3,220,381                    | 3,008,364                | 0                               | 3,008,364                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>MGF</b>   | 1,035,739                    | 1,155,510                | 96,174                          | 1,251,684                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>NGF</b>   | 13,108,862                   | 14,194,348               | 96,174                          | 14,290,522                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(5) Division of Child Welfare, Child Welfare Services</b>   | <b>Total</b> | 336,157,346                  | 339,194,894              | 0                               | 339,194,894                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 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>    | 165,010,711                  | 157,932,633              | 0                               | 157,932,633                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>    | 61,168,175                   | 63,997,369               | 0                               | 63,997,369                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>RF</b>    | 13,070,654                   | 14,293,272               | 0                               | 14,293,272                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>    | 96,907,806                   | 102,971,620              | 0                               | 102,971,620                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>MCF</b>   | 13,070,654                   | 14,293,272               | 0                               | 14,293,272                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>MGF</b>   | 5,028,740                    | 5,490,045                | 269,032                         | 5,759,077                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>NGF</b>   | 170,039,451                  | 163,422,678              | 269,032                         | 163,691,710                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute-Pueblo</b> | <b>Total</b> | 77,266,483                   | 68,827,749               | 0                               | 68,827,749                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FTE</b>   | 913.8                        | 923.0                    | 0.0                             | 923.0                            | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | <b>GF</b>    | 65,552,448                   | 57,671,404               | 0                               | 57,671,404                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>    | 5,159,092                    | 5,617,894                | 0                               | 5,617,894                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>RF</b>    | 6,554,943                    | 5,538,451                | 0                               | 5,538,451                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>    | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>MCF</b>   | 3,597,183                    | 2,916,208                | 0                               | 2,916,208                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>MGF</b>   | 1,381,745                    | 1,120,115                | 54,889                          | 1,175,004                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>NGF</b>   | 66,934,193                   | 58,791,519               | 54,889                          | 58,846,408                       | 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:** HCPF-Decrease Amount for Extended Enhanced Federal Medical Assistance Percentage  
**Department:** Department of Human Services **Dept. Approval by:**  
**Priority Number:** NP-S2 **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, (D) Alcohol and Drug Abuse Division (2) Community Programs, (a) Treatment Services, High Risk Pregnant Women Program</b>                  | <b>Total</b> | 1,474,989                    | 1,999,146                | 0                               | 1,999,146                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 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           | 1,474,989                    | 1,999,146                | 0                               | 1,999,146                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | MCF          | 1,474,989                    | 1,999,146                | 0                               | 1,999,146                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | MGF          | 566,543                      | 767,872                  | 37,628                          | 805,500                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | NGF          | 566,543                      | 767,872                  | 37,628                          | 805,500                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (2) Program Costs, Adult Comprehensive Services for 66 General Funded Services</b> | <b>Total</b> | 255,829,750                  | 269,004,046              | 0                               | 269,004,046                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|   | GF           | 1,550,603                    | 1,650,459                | 0                               | 1,650,459                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 0                            | 30,798,715               | 0                               | 30,798,715                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | RF           | 254,279,147                  | 236,554,872              | 0                               | 236,554,872                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | MCF          | 254,279,147                  | 236,554,872              | 0                               | 236,554,872                      | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | MGF          | 127,139,574                  | 83,315,741               | 5,680,205                       | 88,995,946                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | NGF          | 128,690,177                  | 84,966,200               | 5,680,205                       | 90,646,405                       | 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                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FTE          | 881.0                        | 927.1                    | 0.0                             | 927.1                            | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|   | GF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 2,753,528                    | 2,060,389                | 0                               | 2,060,389                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | RF           | 50,426,076                   | 42,328,390               | 0                               | 42,328,390                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | MCF          | 50,426,076                   | 42,328,390               | 0                               | 42,328,390                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | MGF          | 16,183,412                   | 14,795,977               | 882,545                         | 15,678,522                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | NGF          | 16,183,412                   | 14,795,977               | 882,545                         | 15,678,522                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |

**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 type="checkbox"/> | <b>Supplemental FY 2010-11</b> <input checked="" type="checkbox"/> | <b>Budget Amendment FY 2011-12</b> <input type="checkbox"/> |
| <b>Request Title:</b> HCPF-Decrease Amount for Extended Enhanced Federal Medical Assistance Percentage |  |  |   |
| <b>Department:</b> Department of Human Services  |  | <b>Dept. Approval by:</b>  |   |
| <b>Priority Number:</b> NP-S2  |  | <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 |
| <b>(11) Division of Youth Corrections, (C) Community Programs, Purchase of Contract Placements</b>   | <b>Total</b> | 37,329,349                   | 42,802,281               | 0                               | 42,802,281                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 35,109,655                   | 39,839,607               | 0                               | 39,839,607                       | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | RF           | 1,493,558                    | 1,618,662                | 0                               | 1,618,662                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FF           | 726,136                      | 1,344,012                | 0                               | 1,344,012                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | MCF          | 1,480,396                    | 1,618,662                | 0                               | 1,618,662                        | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | MGF          | 622,081                      | 654,582                  | 48,760                          | 703,342                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| NGF  | 35,731,736   | 40,494,189                   | 48,760                   | 40,542,949                      | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                |  |
| <b>(8) Mental Health and Alcohol and Drug Abuse Services, (B) Mental Health Community Programs, (2) Residential Treatment for Youth (H.B. 99-1116)</b> | <b>Total</b> | 1,011,487                    | 976,994                  | 0                               | 976,994                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 530,578                      | 560,154                  | 0                               | 560,154                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CF           | 275,886                      | 300,000                  | 0                               | 300,000                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | RF           | 205,023                      | 116,840                  | 0                               | 116,840                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | MCF          | 205,023                      | 116,840                  | 0                               | 116,840                          | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | MGF          | 47,636                       | 44,878                   | 2,199                           | 47,077                           | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| NGF  | 578,214      | 605,032                      | 2,199                    | 607,231                         | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                |  |

**Non-Line Item Request:** This schedule 13 is informational to reflect the General Fund changes to the Health Care Policy and Financing (HCPF) appropriations transferred to the Department of Human Services due to changes in the FMAP rate. HCPF submitted this request (ES-1) as part of the August 23rd budget reduction package.

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

**Letternote Text Requested for FY 2011-12:** None

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

**Reappropriated Funds Source, by Department and Line Item Name:** None

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

**Yes:**

**Schedule 13s from Affected Departments:** Health Care Policy and Financing (ES-1)