

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) General Administration							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$19,015,961	273.2	\$7,876,614	\$0	\$731,501	\$1,557,401	\$8,850,445
HB 08-1114 Reimbursement of Nursing Facilities Under Medicaid FY 2008-09 Appropriation	\$235,530	1.0	\$117,765	\$0	\$0	\$0	\$117,765
SB 08-155 Centralize Information Technology Management in the Office of Information Technology FY 2008-09 Appropriation	\$0	(1.5)	\$0	\$0	\$0	\$0	\$0
HB 08-1114 Annualization "Reimbursement of Nursing Facilities Under Medicaid"	(\$129,828)	1.0	(\$117,765)	\$0	\$52,851	\$0	(\$64,914)
Annualization of FY 2008-09 DI#7: "Additional FTE to Restore Department Efficiency and Functionality"	\$91,782	1.6	\$45,891	\$0	\$0	\$0	\$45,891
Annualization of FY 2008-09 DI#9: "Information Technology Replacement Plan"	(\$27,500)	0.0	(\$13,750)	\$0	\$0	\$0	(\$13,750)
Annualization of FY 2008-09 BA#3: "Implement Preferred Drug List"	\$3,827	0.1	\$1,914	\$0	\$0	\$0	\$1,913
Annualization of FY 2008-09 BA#5: "Implement Mental Health Audit Findings"	(\$125,000)	0.0	(\$62,500)	\$0	\$0	\$0	(\$62,500)
Annualization of FY 2008-09 BA#9: "Efficiencies in Medicaid Cost Avoidances and Provider Recoveries"	\$41,194	0.5	\$20,597	\$0	\$0	\$0	\$20,597
Annualization of FY 2008-09 BA#12: "Efficiencies in Pharmaceuticals through the Expansion of 340B Pricing"	\$6,066	0.1	\$3,033	\$0	\$0	\$0	\$3,033
Prior Year Salary Survey	\$676,435	0.0	\$304,849	\$0	\$10,395	\$21,487	\$339,704
Prior Year Performance-based Pay	\$200,989	0.0	\$89,872	\$0	\$3,534	\$7,305	\$100,278
Vacancy Savings Reduction (1%)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
State-wide Indirect Cost Allocation	\$0	0.0	(\$145,277)	\$0	(\$11,481)	(\$21,209)	\$177,967
FY 2009-10 Base Request	\$19,989,456	276.0	\$8,121,243	\$0	\$786,800	\$1,564,984	\$9,516,429
FY 2009-10 BRI#2: "Medicaid Program Efficiencies"	\$86,785	0.9	\$43,392	\$0	\$0	\$0	\$43,393
FY 2009-10 DI#5: "Improved Eligibility and Enrollment Processing"	\$174,304	2.8	\$83,070	\$0	\$0	\$0	\$91,234
FY 2009-10 DI#6: "Medicaid Value-Based Care Coordination Initiative"	\$201,440	1.8	\$100,720	\$0	\$0	\$0	\$100,720
FY 2009-10 DI#11: "Additional Leased Space for Standardization"	\$15,480	0.0	\$7,740	\$0	\$0	\$0	\$7,740
FY 2009-10 DI#12: "Enhance Medicaid Management Information System Effectiveness"	\$58,101	0.9	\$29,051	\$0	\$0	\$0	\$29,050
FY 2009-10 November 1 Request	\$20,525,566	282.4	\$8,385,216	\$0	\$786,800	\$1,564,984	\$9,788,566

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FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,278,471	0.0	\$578,598	\$0	\$28,315	\$35,213	\$636,345
Annualization of FY 2008-09 JBC Staff Recommendation: "Adjust for Recommended FTE in Department's Decision Items"	\$10,769	0.0	\$5,385	\$0	\$0	\$0	\$5,384
Common Policy Adjustment	\$125,451	0.0	\$56,264	\$0	\$3,017	\$3,752	\$62,418
FY 2009-10 Base Request	\$1,414,691	0.0	\$640,247	\$0	\$31,332	\$38,965	\$704,147
FY 2009-10 November 1 Request	\$1,414,691	0.0	\$640,247	\$0	\$31,332	\$38,965	\$704,147
Short-term Disability							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$22,871	0.0	\$9,538	\$0	\$818	\$1,795	\$10,720
Annualization of FY 2008-09 JBC Staff Recommendation: "Adjust for Recommended FTE in Department's Decision Items"	\$178	0.0	\$94	\$0	\$0	(\$10)	\$94
Common Policy Adjustment	(\$689)	0.0	(\$308)	\$0	(\$18)	(\$30)	(\$333)
FY 2009-10 Base Request	\$22,360	0.0	\$9,324	\$0	\$800	\$1,755	\$10,481
FY 2009-10 November 1 Request	\$22,360	0.0	\$9,324	\$0	\$800	\$1,755	\$10,481
S.B. 04-257 Amortization Equalization Disbursement							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$279,035	0.0	\$114,941	\$0	\$10,057	\$22,096	\$131,941
Annualization of FY 2008-09 JBC Staff Recommendation: "Adjust for Recommended FTE in Department's Decision Items"	\$2,183	0.0	\$1,131	\$0	\$0	(\$104)	\$1,156
Common Policy Adjustment	\$62,782	0.0	\$25,630	\$0	\$2,341	\$5,248	\$29,563
FY 2009-10 Base Request	\$344,000	0.0	\$141,702	\$0	\$12,398	\$27,240	\$162,660
FY 2009-10 November 1 Request	\$344,000	0.0	\$141,702	\$0	\$12,398	\$27,240	\$162,660
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$128,887	0.0	\$51,968	\$0	\$4,714	\$10,358	\$61,847
Annualization of FY 2008-09 JBC Staff Recommendation: "Adjust for Recommended FTE in Department's Decision Items"	\$998	0.0	\$511	\$0	\$0	(\$55)	\$542
Common Policy Adjustment	\$85,115	0.0	\$34,210	\$0	\$3,150	\$6,975	\$40,780
FY 2009-10 Base Request	\$215,000	0.0	\$86,689	\$0	\$7,864	\$17,278	\$103,169
FY 2009-10 November 1 Request	\$215,000	0.0	\$86,689	\$0	\$7,864	\$17,278	\$103,169

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey and Senior Executive Service							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$676,435	0.0	\$304,849	\$0	\$10,395	\$21,487	\$339,704
Common Policy Adjustment	(\$281,686)	0.0	(\$126,947)	\$0	(\$4,329)	(\$8,948)	(\$141,462)
FY 2009-10 Base Request	\$394,749	0.0	\$177,902	\$0	\$6,066	\$12,539	\$198,242
FY 2009-10 November 1 Request	\$394,749	0.0	\$177,902	\$0	\$6,066	\$12,539	\$198,242
Performance-based Pay Awards							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$251,236	0.0	\$112,340	\$0	\$4,417	\$9,131	\$125,348
Common Policy Adjustment	(\$251,236)	0.0	(\$112,340)	\$0	(\$4,417)	(\$9,131)	(\$125,348)
FY 2009-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Workers' Compensation							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$32,346	0.0	\$16,173	\$0	\$0	\$0	\$16,173
FY 2009-10 Base Request	\$32,346	0.0	\$16,173	\$0	\$0	\$0	\$16,173
FY 2009-10 NP#10: "DPA - Ombuds Program Increase less Annualization of CSEAP Program Increase"	\$49	0.0	\$25	\$0	\$0	\$0	\$24
FY 2009-10 November 1 Request	\$32,395	0.0	\$16,198	\$0	\$0	\$0	\$16,197
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,803,990	0.0	\$878,742	\$0	\$12,766	\$13,377	\$899,105
SB 08-007 Jail Inmate Application Assistance FY 2008-09 Appropriation	\$2,000	0.0	\$1,000	\$0	\$0	\$0	\$1,000
SB 08-161 Medicaid and Children's Basic Health Plan - Eligibility and Appropriation FY 2008-09 Appropriation	\$21,082	0.0	\$0	\$0	\$10,541	\$0	\$10,541
HB 08-1046 Offenders Apply for Public Benefits FY 2008-09 Appropriation	\$2,000	0.0	\$1,000	\$0	\$0	\$0	\$1,000
HB 08-1114 Reimbursement of Nursing Facilities Under Medicaid FY 2008-09 Appropriation	\$4,406	0.0	\$2,203	\$0	\$0	\$0	\$2,203
SB 08-161 Annualization "Medicaid and Children's Basic Health Plan - Eligibility and Appropriation"	(\$13,528)	0.0	\$0	\$0	(\$6,764)	\$0	(\$6,764)
HB 08-1114 Annualization "Reimbursement of Nursing Facilities Under Medicaid"	\$949	0.0	(\$2,203)	\$0	\$2,678	\$0	\$474
Annualization of FY 2008-09 DI#7: "Additional FTE to Restore Department Efficiency and Functionality"	(\$35,562)	0.0	(\$17,743)	\$0	\$0	(\$76)	(\$17,743)
Annualization of FY 2008-09 DI#10 and BA#2: Additional Leased Space	(\$60,000)		(\$30,000)				(\$30,000)
Annualization of FY 2008-09 BA#3: "Implement Preferred Drug List"	(\$5,536)	0.0	(\$2,768)	\$0	\$0	\$0	(\$2,768)

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Annualization of FY 2008-09 BA#9: "Efficiencies in Medicaid Cost Avoidances and Provider Recoveries"	(\$32,596)	0.0	(\$16,298)	\$0	\$0	\$0	(\$16,298)
Annualization of FY 2008-09 BA#12: "Efficiencies in Pharmaceuticals through the Expansion of 340B Pricing"	(\$5,536)	0.0	(\$2,768)	\$0	\$0	\$0	(\$2,768)
FY 2009-10 Base Request	\$1,681,669	0.0	\$811,165	\$0	\$19,221	\$13,301	\$837,982
FY 2009-10 BRI#2: "Medicaid Program Efficiencies"	\$26,178	0.0	\$13,089	\$0	\$0	\$0	\$13,089
FY 2009-10 DI#5: "Improved Eligibility and Enrollment Processing"	\$18,534	0.0	\$8,830	\$0	\$0	\$0	\$9,704
FY 2009-10 DI#6: "Medicaid Value-Based Care Coordination Initiative"	\$17,584	0.0	\$8,792	\$0	\$0	\$0	\$8,792
FY 2009-10 DI#11: "Additional Leased Space for Standardization"	\$123,054	0.0	\$61,527	\$0	\$0	\$0	\$61,527
FY 2009-10 DI#12: "Enhance Medicaid Management Information System Effectiveness"	\$6,178	0.0	\$3,089	\$0	\$0	\$0	\$3,089
FY 2009-10 NP#9: "DPA - Mail Equipment Upgrade"	\$15,596	0.0	\$7,483	\$0	\$218	\$123	\$7,772
FY 2009-10 NP#12: "DPA - Postage Increase"	\$4,690	0.0	\$2,250	\$0	\$66	\$37	\$2,337
FY 2009-10 November 1 Request	\$1,893,483	0.0	\$916,225	\$0	\$19,505	\$13,461	\$944,292
Legal Services and Third Party Recovery Legal Services for 13,089 hours							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$982,984	0.0	\$399,044	\$0	\$87,378	\$0	\$496,562
FY 2009-10 Base Request	\$982,984	0.0	\$399,044	\$0	\$87,378	\$0	\$496,562
FY 2009-10 November 1 Request	\$982,984	0.0	\$399,044	\$0	\$87,378	\$0	\$496,562
Administrative Law Judge Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$469,789	0.0	\$234,895	\$0	\$0	\$0	\$234,894
FY 2009-10 Base Request	\$469,789	0.0	\$234,895	\$0	\$0	\$0	\$234,894
FY 2009-10 NP#11: "DPA - Office of Administrative Courts Staffing Adjustments"	\$18,152	0.0	\$9,076	\$0	\$0	\$0	\$9,076
FY 2009-10 November 1 Request	\$487,941	0.0	\$243,971	\$0	\$0	\$0	\$243,970
Purchases of Services from Computer Center							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$135,103	0.0	\$65,883	\$0	\$0	\$3,337	\$65,883
FY 2009-10 Base Request	\$135,103	0.0	\$65,883	\$0	\$0	\$3,337	\$65,883
FY 2009-10 November 1 Request	\$135,103	0.0	\$65,883	\$0	\$0	\$3,337	\$65,883

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$71,989	0.0	\$35,995	\$0	\$0	\$0	\$35,994
FY 2009-10 Base Request	\$71,989	0.0	\$35,995	\$0	\$0	\$0	\$35,994
FY 2009-10 November 1 Request	\$71,989	0.0	\$35,995	\$0	\$0	\$0	\$35,994
Leased Space							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$394,236	0.0	\$191,619	\$0	\$5,500	\$0	\$197,117
FY 2009-10 Base Request	\$394,236	0.0	\$191,619	\$0	\$5,500	\$0	\$197,117
FY 2009-10 DI#11: "Additional Leased Space for Standardization"	\$82,800	0.0	\$41,400	\$0	\$0	\$0	\$41,400
FY 2009-10 November 1 Request	\$477,036	0.0	\$233,019	\$0	\$5,500	\$0	\$238,517
Capitol Complex Leased Space							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$395,208	0.0	\$197,604	\$0	\$0	\$0	\$197,604
FY 2009-10 Base Request	\$395,208	0.0	\$197,604	\$0	\$0	\$0	\$197,604
FY 2009-10 November 1 Request	\$395,208	0.0	\$197,604	\$0	\$0	\$0	\$197,604
General Professional Services and Special Projects							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,006,184	0.0	\$943,092	\$0	\$0	\$0	\$1,063,092
HB 08-1072 Medicaid Buy-In for Disabled Adults FY 2008-09 Appropriation	\$55,000	0.0	\$27,500	\$0	\$0	\$0	\$27,500
SB 08-217 Centennial Care Choices Program FY 2008-09 Appropriation	\$382,400	0.0	\$128,700	\$0	\$62,500	\$0	\$191,200
HB 08-1072 Annualization "Medicaid Buy-In for Disabled Adults"	(\$55,000)	0.0	(\$27,500)	\$0	\$0	\$0	(\$27,500)
SB 08-217 Annualization "Centennial Care Choices Program"	(\$382,400)	0.0	(\$128,700)	\$0	(\$62,500)	\$0	(\$191,200)
Annualization of FY 2008-09 DI#9: "Information Technology Replacement Plan"	(\$27,500)	0.0	(\$13,750)	\$0	\$0	\$0	(\$13,750)
Annualization of FY 2008-09 BA#A1A: "Building Blocks to Health Care Reform"	\$46,650	0.0	\$23,325	\$0	\$0	\$0	\$23,325
Annualization of FY 2008-09 BA#5: "Implement Mental Health Audit Findings"	(\$250,000)	0.0	(\$125,000)	\$0	\$0	\$0	(\$125,000)
Annualization of FY 2008-09 JBC Staff Recommendation: "Adequacy of PACE Rates"	(\$150,000)	0.0	(\$75,000)	\$0	\$0	\$0	(\$75,000)
FY 2009-10 Base Request	\$1,625,334	0.0	\$752,667	\$0	\$0	\$0	\$872,667
FY 2009-10 BRI#1: "Pharmacy Technical and Pricing Efficiencies"	\$975,000	0.0	\$300,000	\$0	\$0	\$0	\$675,000
FY 2009-10 BRI#2: "Medicaid Program Efficiencies"	\$441,964	0.0	\$220,982	\$0	\$0	\$0	\$220,982
FY 2009-10 DI#5: "Improved Eligibility and Enrollment Processing"	\$100,000	0.0	\$47,854	\$0	\$0	\$0	\$52,146
FY 2009-10 DI#6: "Medicaid Value-Based Care Coordination Initiative"	\$125,000	0.0	\$62,500	\$0	\$0	\$0	\$62,500
FY 2009-10 November 1 Request	\$3,267,298	0.0	\$1,384,003	\$0	\$0	\$0	\$1,883,295

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Transfers to Other Departments							
Transfer to Department of Public Health and Environment Facility for Survey and Certification							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,932,027	0.0	\$1,300,605	\$0	\$0	\$0	\$3,631,422
Common Policy Adjustment	\$200,237	0.0	\$251,249	\$0	\$0	\$0	(\$51,012)
FY 2009-10 Base Request	\$5,132,264	0.0	\$1,551,854	\$0	\$0	\$0	\$3,580,410
FY 2009-10 NP#14: "DPHE - Fleet Common Policy for Facility Survey and Certification"	\$9,926	0.0	\$3,176	\$0	\$0	\$0	\$6,750
FY 2009-10 November 1 Request	\$5,142,190	0.0	\$1,555,030	\$0	\$0	\$0	\$3,587,160
Transfers to the Department of Regulatory Agencies (previously titled Transfer to Department of Regulatory Agencies for Nurse Aide Certification)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$325,343	0.0	\$148,020	\$0	\$0	\$14,652	\$162,671
FY 2009-10 Base Request	\$325,343	0.0	\$148,020	\$0	\$0	\$14,652	\$162,671
FY 2009-10 NP#2: "Department of Regulatory Agencies Sunset Reviews"	\$14,000	0.0	\$4,500	\$0	\$500	\$0	\$9,000
FY 2009-10 November 1 Request	\$339,343	0.0	\$152,520	\$0	\$500	\$14,652	\$171,671
Transfer to Department of Education for Public School Health Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$407,747	0.0	\$0	\$0	\$0	\$0	\$407,747
FY 2009-10 Base Request	\$407,747	0.0	\$0	\$0	\$0	\$0	\$407,747
FY 2009-10 DI#17: "School Health Services Program Auditor"	(\$200,000)	0.0	\$0	\$0	\$0	\$0	(\$200,000)
FY 2009-10 November 1 Request	\$207,747	0.0	\$0	\$0	\$0	\$0	\$207,747

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(C) Information Technology Contracts and Projects							
Information Technology Contracts							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$23,611,692	0.0	\$5,424,454	\$0	\$1,817,517	\$100,328	\$16,269,393
SB 08-006 Suspension of Medicaid Benefits for Confined Persons FY 2008-09 Appropriation	\$298,495	0.0	\$74,624	\$0	\$0	\$0	\$223,871
SB 08-160 Improvements to Medicaid and Children's Basic Health Plan for Children FY 2008-09 Appropriation	\$183,960	0.0	\$0	\$0	\$64,386	\$0	\$119,574
SB 08-160 Annualization "Improvements to Medicaid and Children's Basic Health Plan for Children"	(\$137,970)	0.0	\$0	\$0	(\$48,290)	\$0	(\$89,680)
SB 08-006 Annualization "Suspension of Medicaid Benefits for Confined Persons"	(\$298,495)	0.0	(\$74,624)	\$0	\$0	\$0	(\$223,871)
Annualization of FY 2008-09 DI#13: "Web Portal Contract Adjustments and Enhancements"	(\$117,833)	0.0	(\$29,458)	\$0	\$0	\$0	(\$88,375)
Annualization of FY 2008-09 BA#9: "Efficiencies in Medicaid Cost Avoidances and Provider Recoveries"	(\$50,400)	0.0	(\$12,600)	\$0	\$0	\$0	(\$37,800)
FY 2009-10 Base Request	\$23,489,449	0.0	\$5,382,396	\$0	\$1,833,613	\$100,328	\$16,173,112
FY 2009-10 BRI#1: "Pharmacy Technical and Pricing Efficiencies"	\$16,380	0.0	\$4,095	\$0	\$0	\$0	\$12,285
FY 2009-10 DI#6: "Medicaid Value-Based Care Coordination Initiative"	\$1,058,400	0.0	\$264,600	\$0	\$0	\$0	\$793,800
FY 2009-10 DI#10: "Annual Medicaid Management Information System Cost Adjustment"	\$290,117	0.0	\$70,353	\$0	\$3,046	\$0	\$216,718
FY 2009-10 DI#12: "Enhance Medicaid Management Information System Effectiveness"	\$330,750	0.0	\$82,688	\$0	\$0	\$0	\$248,062
FY 2009-10 DI#15: "Provider Web Portal Reprocurement"	\$350,514	0.0	\$87,629	\$0	\$0	\$0	\$262,885
FY 2009-10 November 1 Request	\$25,535,610	0.0	\$5,891,761	\$0	\$1,836,659	\$100,328	\$17,706,862
Fraud Detection Software Contract							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,000,000	0.0	\$100,000	\$0	\$0	\$0	\$900,000
Annualization of FY 2008-09 BA#9: "Efficiencies in Medicaid Cost Avoidances and Provider Recoveries"	(\$750,000)	0.0	(\$37,500)	\$0	\$0	\$0	(\$712,500)
FY 2009-10 Base Request	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY 2009-10 November 1 Request	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

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Colorado Benefits Management System Medical Assistance Project							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,300,000	0.0	\$2,536,236	\$0	\$0	\$0	\$2,763,764
Annualization of FY 2008-09 BA#A1A: "Building Blocks to Health Care Reform"	(\$250,000)	0.0	(\$119,634)	\$0	\$0	\$0	(\$130,366)
FY 2009-10 Base Request	\$5,050,000	0.0	\$2,416,602	\$0	\$0	\$0	\$2,633,398
FY 2009-10 November 1 Request	\$5,050,000	0.0	\$2,416,602	\$0	\$0	\$0	\$2,633,398
Centralized Eligibility Vendor Contract Project							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$153,600	0.0	\$73,503	\$0	\$0	\$0	\$80,097
Annualization of FY 2008-09 BA#A1A: "Building Blocks to Health Care Reform"	(\$153,600)	0.0	(\$73,503)	\$0	\$0	\$0	(\$80,097)
FY 2009-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#5: Improved Eligibility and Enrollment Processing	\$7,741,136	0.0	\$3,704,405	\$0	\$0	\$0	\$4,036,731
FY 2009-10 November 1 Request	\$7,741,136	0.0	\$3,704,405	\$0	\$0	\$0	\$4,036,731
(D) Eligibility Determinations and Client Services							
Medical Identification Cards							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$120,000	0.0	\$48,444	\$0	\$10,759	\$1,593	\$59,204
FY 2009-10 Base Request	\$120,000	0.0	\$48,444	\$0	\$10,759	\$1,593	\$59,204
FY 2009-10 November 1 Request	\$120,000	0.0	\$48,444	\$0	\$10,759	\$1,593	\$59,204
Contracts for Special Eligibility Determinations							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,410,994	0.0	\$913,610	\$0	\$30,854	\$0	\$1,466,530
FY 2009-10 Base Request	\$2,410,994	0.0	\$913,610	\$0	\$30,854	\$0	\$1,466,530
FY 2009-10 DI#16: "School Based Medical Assistance Site Pilot Expansion"	\$32,718	0.0	\$11,410	\$0	\$3,722	\$0	\$17,586
FY 2009-10 November 1 Request	\$2,443,712	0.0	\$925,020	\$0	\$34,576	\$0	\$1,484,116
County Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$23,803,133	0.0	\$7,248,943	\$0	\$4,752,981	\$0	\$11,801,209
HB 08-1250 County Contingency Fund FY 2008-09 Appropriation	\$3,400,000	0.0	\$1,000,000	\$0	\$700,000	\$0	\$1,700,000
FY 2009-10 Base Request	\$27,203,133	0.0	\$8,248,943	\$0	\$5,452,981	\$0	\$13,501,209
FY 2009-10 DI#5: "Improved Eligibility and Enrollment Processing"	(\$505,842)	0.0	(\$252,921)	\$0	\$0	\$0	(\$252,921)
FY 2009-10 November 1 Request	\$26,697,291	0.0	\$7,996,022	\$0	\$5,452,981	\$0	\$13,248,288

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Case Management							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,917,528	0.0	\$1,458,764	\$0	\$0	\$0	\$1,458,764
FY 2009-10 Base Request	\$2,917,528	0.0	\$1,458,764	\$0	\$0	\$0	\$1,458,764
FY 2009-10 November 1 Request	\$2,917,528	0.0	\$1,458,764	\$0	\$0	\$0	\$1,458,764
Customer Outreach							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,790,283	0.0	\$1,861,628	\$0	\$33,514	\$0	\$1,895,141
Annualization of FY 2008-09 BA#A1A: "Building Blocks to Health Care Reform"	(\$217,282)	0.0	(\$108,641)	\$0	\$0	\$0	(\$108,641)
FY 2009-10 Base Request	\$3,573,001	0.0	\$1,752,987	\$0	\$33,514	\$0	\$1,786,500
FY 2009-10 DI#6: "Medicaid Value-Based Care Coordination Initiative"	\$354,092	0.0	\$177,046	\$0	\$0	\$0	\$177,046
FY 2009-10 November 1 Request	\$3,927,093	0.0	\$1,930,033	\$0	\$33,514	\$0	\$1,963,546
(E) Utilization and Quality Review Contracts							
Professional Services Contracts							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,669,035	0.0	\$1,362,318	\$0	\$54,949	\$0	\$3,251,768
Annualization of FY 2008-09 BA#3: "Implement Preferred Drug List"	(\$172,680)	0.0	(\$43,170)	\$0	\$0	\$0	(\$129,510)
FY 2009-10 Base Request	\$4,496,355	0.0	\$1,319,148	\$0	\$54,949	\$0	\$3,122,258
FY 2009-10 BRI#2: "Medicaid Program Efficiencies"	\$80,000	0.0	\$40,000	\$0	\$0	\$0	\$40,000
FY 2009-10 DI#6: "Medicaid Value-Based Care Coordination Initiative"	\$105,000	0.0	\$26,250	\$0	\$0	\$0	\$78,750
FY 2009-10 November 1 Request	\$4,681,355	0.0	\$1,385,398	\$0	\$54,949	\$0	\$3,241,008
(F) Provider Audits and Services							
Professional Audit Contracts							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,708,700	0.0	\$854,350	\$0	\$0	\$0	\$854,350
FY 2009-10 Base Request	\$1,708,700	0.0	\$854,350	\$0	\$0	\$0	\$854,350
FY 2009-10 DI#14: "Nursing Facility Audit Reprocurement"	\$129,866	0.0	\$64,933	\$0	\$0	\$0	\$64,933
FY 2009-10 DI#17: "School Health Services Program Auditor"	\$433,700	0.0	\$0	\$0	\$0	\$0	\$433,700
FY 2009-10 November 1 Request	\$2,272,266	0.0	\$919,283	\$0	\$0	\$0	\$1,352,983

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(G) Recoveries and Recoupment Contract Costs							
Estate Recovery							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY 2009-10 Base Request	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY 2009-10 November 1 Request	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
(1) Executive Director's Office							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$108,379,680	272.7	\$36,695,562	\$0	\$8,783,862	\$1,790,768	\$61,109,488
FY 2009-10 Base Request	\$105,953,428	276.0	\$36,039,770	\$0	\$8,724,029	\$1,795,972	\$59,393,657
FY 2009-10 November 1 Request	\$118,685,074	282.4	\$41,378,804	\$0	\$8,731,581	\$1,796,132	\$66,778,557

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Medical Services Premiums							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,317,412,942	0.0	\$705,026,741	\$369,000,000	\$83,134,734	\$767,998	\$1,159,483,469
HB 08-1373 Funding Sources - Breast and Cervical Cancer Prevention and Treatment Fund FY 2008-09 Appropriation	\$0	0.0	(\$1,800,529)	\$0	\$1,800,529	\$0	\$0
HB 08-1374 Cap repeal - PACE rates FY 2008-09 Appropriation	\$3,134,928	0.0	\$1,567,464	\$0	\$0	\$0	\$1,567,464
HB 08-1407 Insurance Benefit Payments FY 2008-09 Appropriation	(\$277,780)	0.0	(\$138,890)	\$0	\$0	\$0	(\$138,890)
HB 08-1409 Medicaid Payment Recovery FY 2008-09 Appropriation	(\$300,000)	0.0	(\$150,000)	\$0	\$0	\$0	(\$150,000)
SB 08-090 Mail Order Rx under Medicaid FY 2008-09 Appropriation	(\$279,272)	0.0	(\$139,636)	\$0	\$0	\$0	(\$139,636)
SB 08-099 Extending Foster Care Eligibility FY 2008-09 Appropriation	\$692,121	0.0	\$0	\$0	\$346,061	\$0	\$346,060
SB 08-118 Money Transfer for Medicaid Programs FY 2008-09 Appropriation	\$4,000,000	0.0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
SB 08-230 Hospitals to Levy Sales Tax FY 2008-09 Appropriation	(\$2,285,340)	0.0	(\$1,142,670)	\$0	\$0	\$0	(\$1,142,670)
HB 08-1114 Annualization "Reimbursement of Nursing Facilities Under Medicaid"	\$16,290,933	0.0	(\$2,112,796)	\$0	\$10,258,263	\$0	\$8,145,466
HB 08-1373 Annualization "Funding Sources - Breast and Cervical Cancer Prevention and Treatment Fund"	\$0	0.0	\$865,485	\$0	(\$865,485)	\$0	\$0
HB 08-1374 Annualization "Cap repeal - PACE rates"	\$584,352	0.0	\$292,176	\$0	\$0	\$0	\$292,176
HB 08-1409 Annualization "Medicaid Payment Recovery"	(\$100,000)	0.0	(\$50,000)	\$0	\$0	\$0	(\$50,000)
SB 08-090 Annualization "Mail Order Rx under Medicaid"	(\$199,480)	0.0	(\$99,740)	\$0	\$0	\$0	(\$99,740)
SB 08-099 Annualization "Extending Foster Care Eligibility"	\$1,086,735	0.0	\$0	\$0	\$543,367	\$0	\$543,368
SB 08-230 Annualization "Hospitals to Levy Sales Tax"	(\$5,803)	0.0	(\$2,902)	\$0	\$0	\$0	(\$2,901)
Annualization of FY 2008-09 DI#3A - Additional Children's Basic Health Plan Outreach	\$6,135,822	0.0	\$3,067,911	\$0	\$0	\$0	\$3,067,911
Annualization of FY 2008-09 BA#1A - Building Blocks to Health Care Reform	\$2,108,920	0.0	\$1,054,460	\$0	\$0	\$0	\$1,054,460
Annualization of FY 2008-09 BA#3 - Implement Preferred Drug List	(\$644,362)	0.0	(\$322,181)	\$0	\$0	\$0	(\$322,181)
Annualization of FY 2008-09 BA#7 - ICF/MR Conversion	(\$239,011)	0.0	(\$119,506)	\$0	\$0	\$0	(\$119,505)
Annualization of FY 2008-09 BA#9 - Efficiencies in Medicaid Cost Avoidances and Provider Recoveries	(\$2,475,000)	0.0	(\$1,237,500)	\$0	\$0	\$0	(\$1,237,500)
Annualization of FY 2008-09 BA#12 - Efficiencies in Pharmaceuticals through the Expansion of 340B Pricing	(\$858,583)	0.0	(\$429,292)	\$0	\$0	\$0	(\$429,291)
FY 2009-10 Base Request	\$2,343,782,122	0.0	\$704,128,595	\$369,000,000	\$95,217,469	\$2,767,998	\$1,172,668,060

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
 FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 BRI#1: "Pharmacy Technical and Pricing Efficiencies"	(\$1,022,887)	0.0	(\$511,443)	\$0	\$0	\$0	(\$511,444)
FY 2009-10 BRI#2: "Medicaid Program Efficiencies"	(\$2,365,945)	0.0	(\$1,182,972)	\$0	\$0	\$0	(\$1,182,973)
FY 2009-10 DI#1: "Request for Medical Services Premiums"	\$212,621,798	0.0	\$80,080,442	\$0	\$24,911,912	\$130,695	\$107,498,749
FY 2009-10 DI#6: "Medicaid Value-Based Care Coordination Initiative"	\$536,193	0.0	\$259,142	\$0	\$8,954	\$0	\$268,097
FY 2009-10 NP#3: "DHS - Community Funding for Individuals with Developmental Disabilities"	\$92,565	0.0	\$46,283	\$0	\$0	\$0	\$46,282
FY 2009-10 November 1 Request	\$2,553,643,846	0.0	\$782,820,047	\$369,000,000	\$120,138,335	\$2,898,693	\$1,278,786,771
(2) Medical Services Premiums							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,322,097,599	0.0	\$703,222,480	\$369,000,000	\$85,281,324	\$2,767,998	\$1,161,825,797
FY 2009-10 Base Request	\$2,343,782,122	0.0	\$704,128,595	\$369,000,000	\$95,217,469	\$2,767,998	\$1,172,668,060
FY 2009-10 November 1 Request	\$2,553,643,846	0.0	\$782,820,047	\$369,000,000	\$120,138,335	\$2,898,693	\$1,278,786,771

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(3) Medicaid Mental Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Mental Health Capitation Payments for 373,893 Estimated Medicaid Eligible Clients							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$207,063,207	0.0	\$96,923,108	\$0	\$6,590,965	\$7,205	\$103,541,929
HB 08-1373 Breast and Cervical Cancer Prevention and Treatment Fund FY 2008-09 Appropriation	\$0	0.0	(\$16,891)	\$0	\$16,891	\$0	\$0
SB 08-099 Extending Foster Care Eligibility FY 2008-09 Appropriation	\$736,679	0.0	\$0	\$0	\$368,339	\$0	\$368,340
HB 08-1373 Annualization "Breast and Cervical Cancer Prevention and Treatment Fund"	\$0	0.0	\$7,595	\$0	(\$7,595)	\$0	\$0
SB 08-099 Annualization "Extending Foster Care Eligibility"	\$1,077,137	0.0	\$0	\$0	\$538,569	\$0	\$538,568
Annualization of FY 2008-09 DI#3A: "Additional Children's Basic Health Plan Outreach"	\$631,696	0.0	\$315,848	\$0	\$0	\$0	\$315,848
FY 2009-10 Base Request	\$209,508,719	0.0	\$97,229,660	\$0	\$7,507,169	\$7,205	\$104,764,685
FY 2009-10 DI#2: "Request for Medicaid Mental Health Community Programs"	\$16,399,894	0.0	\$6,053,618	\$0	\$2,143,323	\$1,246	\$8,201,707
FY 2009-10 NP#3: "DHS - Community Funding for Individuals with Developmental Disabilities"	\$10,824	0.0	\$5,412	\$0	\$0	\$0	\$5,412
FY 2009-10 November 1 Request	\$225,919,437	0.0	\$103,288,690	\$0	\$9,650,492	\$8,451	\$112,971,804
(B) Other Medicaid Mental Health Payments							
Medicaid Mental Health Fee For Service Payments							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,585,270	0.0	\$792,635	\$0	\$0	\$0	\$792,635
FY 2009-10 Base Request	\$1,585,270	0.0	\$792,635	\$0	\$0	\$0	\$792,635
FY 2009-10 DI#2: "Request for Medicaid Mental Health Community Programs"	(\$104,198)	0.0	(\$52,099)	\$0	\$0	\$0	(\$52,099)
FY 2009-10 November 1 Request	\$1,481,072	0.0	\$740,536	\$0	\$0	\$0	\$740,536
(3) Medicaid Mental Health Community Programs							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$209,385,156	0.0	\$97,698,852	\$0	\$6,976,195	\$7,205	\$104,702,904
FY 2009-10 Base Request	\$211,093,989	0.0	\$98,022,295	\$0	\$7,507,169	\$7,205	\$105,557,320
FY 2009-10 November 1 Request	\$227,400,509	0.0	\$104,029,226	\$0	\$9,650,492	\$8,451	\$113,712,340

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Safety Net Provider Payments							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$296,188,630	0.0	\$13,090,782	\$0	\$135,003,533	\$0	\$148,094,315
FY 2009-10 Base Request	\$296,188,630	0.0	\$13,090,782	\$0	\$135,003,533	\$0	\$148,094,315
FY 2009-10 November 1 Request	\$296,188,630	0.0	\$13,090,782	\$0	\$135,003,533	\$0	\$148,094,315
Colorado Health Care Services Fund							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0	\$0
FY 2009-10 Base Request	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0	\$0
FY 2009-10 November 1 Request	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0	\$0
The Children's Hospital, Clinic Based Indigent Care							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$26,291,760	0.0	\$3,059,880	\$0	\$0	\$10,086,000	\$13,145,880
FY 2009-10 Base Request	\$26,291,760	0.0	\$3,059,880	\$0	\$0	\$10,086,000	\$13,145,880
FY 2009-10 November 1 Request	\$26,291,760	0.0	\$3,059,880	\$0	\$0	\$10,086,000	\$13,145,880
Health Care Services Fund Programs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$9,828,000	0.0	\$0	\$0	\$0	\$4,914,000	\$4,914,000
FY 2009-10 Base Request	\$9,828,000	0.0	\$0	\$0	\$0	\$4,914,000	\$4,914,000
FY 2009-10 November 1 Request	\$9,828,000	0.0	\$0	\$0	\$0	\$4,914,000	\$4,914,000
Pediatric Specialty Hospital							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$12,865,212	0.0	\$5,551,000	\$0	\$386,606	\$495,000	\$6,432,606
FY 2009-10 Base Request	\$12,865,212	0.0	\$5,551,000	\$0	\$386,606	\$495,000	\$6,432,606
FY 2009-10 November 1 Request	\$12,865,212	0.0	\$5,551,000	\$0	\$386,606	\$495,000	\$6,432,606
H.B. 05-1262 Appropriation from General Fund to Pediatric Specialty Hospital Fund							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$495,000	0.0	\$0	\$495,000	\$0	\$0	\$0
FY 2009-10 Base Request	\$495,000	0.0	\$0	\$495,000	\$0	\$0	\$0
FY 2009-10 November 1 Request	\$495,000	0.0	\$0	\$495,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0
FY 2009-10 Base Request	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0
FY 2009-10 November 1 Request	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0
Primary Care Fund Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$31,294,657	0.0	\$0	\$0	\$31,294,657	\$0	\$0
FY 2009-10 Base Request	\$31,294,657	0.0	\$0	\$0	\$31,294,657	\$0	\$0
FY 2009-10 November 1 Request	\$31,294,657	0.0	\$0	\$0	\$31,294,657	\$0	\$0
S.B. 06-145 Inpatient Provider Fee							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,154,322	0.0	\$0	\$0	\$1,077,161	\$0	\$1,077,161
FY 2009-10 Base Request	\$2,154,322	0.0	\$0	\$0	\$1,077,161	\$0	\$1,077,161
FY 2009-10 November 1 Request	\$2,154,322	0.0	\$0	\$0	\$1,077,161	\$0	\$1,077,161
S.B. 06-145 Outpatient Provider Fee							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,051,374	0.0	\$0	\$0	\$1,525,687	\$0	\$1,525,687
FY 2009-10 Base Request	\$3,051,374	0.0	\$0	\$0	\$1,525,687	\$0	\$1,525,687
FY 2009-10 November 1 Request	\$3,051,374	0.0	\$0	\$0	\$1,525,687	\$0	\$1,525,687
H.B. 97-1304 Children's Basic Health Plan Trust							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$375,717	0.0	\$0	\$0	\$375,717	\$0	\$0
SB 08-160 Health Care for Children FY 2008-09 Appropriation	\$30,328	0.0	\$0	\$0	\$30,328	\$0	\$0
SB 08-160 Annualization "Health Care for Children"	\$62,093	0.0	\$0	\$0	\$62,093	\$0	\$0
Annualization of FY 2008-09 BA#A1A: "Building Blocks to Health Care Reform"	\$10,977	0.0	\$0	\$0	\$10,977	\$0	\$0
Annualization of FY 2008-09 DI#3A: "Additional Children's Basic Health Plan Outreach"	\$9,821	0.0	\$0	\$0	\$9,821	\$0	\$0
FY 2009-10 Base Request	\$488,936	0.0	\$0	\$0	\$488,936	\$0	\$0
FY 2009-10 DI#3: "Children's Basic Health Plan Medical Premium and Dental Benefit Costs"	\$4,198,723	0.0	\$4,270,540	\$0	(\$71,817)	\$0	\$0
FY 2009-10 November 1 Request	\$4,687,659	0.0	\$4,270,540	\$0	\$417,119	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Children's Basic Health Plan Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,951,590	0.0	\$0	\$0	\$3,015,871	\$0	\$3,935,719
SB 08-160 Health Care for Children FY 2008-09 Appropriation	\$1,000	0.0	\$0	\$0	\$350	\$0	\$650
Annualization of FY 2008-09 BA#A1A: "Building Blocks to Health Care Reform"	(\$15,000)	0.0	\$0	\$0	(\$5,250)	\$0	(\$9,750)
FY 2009-10 Base Request	\$6,937,590	0.0	\$0	\$0	\$3,010,971	\$0	\$3,926,619
FY 2009-10 November 1 Request	\$6,937,590	0.0	\$0	\$0	\$3,010,971	\$0	\$3,926,619
Children's Basic Health Plan Premium Costs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$148,842,315	0.0	\$0	\$0	\$52,336,927	\$0	\$96,505,388
SB 08-057 Insurance Coverage for Hearing Aids for Minors FY 2008-09 Appropriation	\$54,300	0.0	\$0	\$0	\$19,000	\$0	\$35,300
SB 08-160 Health Care for Children FY 2008-09 Appropriation	\$5,842,592	0.0	\$0	\$0	\$2,034,293	\$30,328	\$3,777,971
SB 08-057 Annualization "Insurance Coverage for Hearing Aids for Minors"	\$62,500	0.0	\$0	\$0	\$21,900	\$0	\$40,600
SB 08-160 Annualization "Health Care for Children"	\$13,276,036	0.0	\$0	\$0	\$4,624,880	\$62,093	\$8,589,063
Annualization of FY 2008-09 BA#A1A: "Building Blocks to Health Care Reform"	\$3,885,321	0.0	\$0	\$0	\$1,366,997	\$0	\$2,518,324
Annualization of FY 2008-09 DI#3A: "Additional Children's Basic Health Plan Outreach"	\$4,175,918	0.0	\$0	\$0	\$1,467,955	\$0	\$2,707,963
Annualization of FY 2008-09 "Gaps in Funding for Providing New Services to Children's Basic Health Plan Clients Under New Eligibility Requirements" ¹	\$1,002,067	0.0	\$0	\$0	\$350,724	\$0	\$651,343
FY 2009-10 Base Request	\$177,141,049	0.0	\$0	\$0	\$62,222,676	\$92,421	\$114,825,952
FY 2009-10 DI#3: "Children's Basic Health Plan Medical Premium and Dental Benefit Costs"	(\$20,025,109)	0.0	\$0	\$0	(\$11,648,629)	\$4,595,238	(\$12,971,718)
FY 2009-10 November 1 Request	\$157,115,940	0.0	\$0	\$0	\$50,574,047	\$4,687,659	\$101,854,234

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Children's Basic Health Plan Dental Benefit Costs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$12,168,394	0.0	\$0	\$0	\$4,258,938	\$0	\$7,909,456
SB 08-160 Health Care for Children FY 2008-09 Appropriation	\$282,415	0.0	\$0	\$0	\$98,845	\$0	\$183,570
SB 08-160 Annualization "Health Care for Children"	\$629,155	0.0	\$0	\$0	\$220,204	\$0	\$408,951
Annualization of FY 2008-09 BA#A1A: "Building Blocks to Health Care Reform"	\$386,436	0.0	\$0	\$0	\$135,253	\$0	\$251,183
Annualization of FY 2008-09 DI#3A: "Additional Children's Basic Health Plan Outreach"	\$426,365	0.0	\$0	\$0	\$149,228	\$0	\$277,137
FY 2009-10 Base Request	\$13,892,765	0.0	\$0	\$0	\$4,862,468	\$0	\$9,030,297
FY 2009-10 DI#3: "Children's Basic Health Plan Medical Premium and Dental Benefit Costs"	(\$1,736,141)	0.0	\$0	\$0	(\$607,650)	\$0	(\$1,128,491)
FY 2009-10 November 1 Request	\$12,156,624	0.0	\$0	\$0	\$4,254,818	\$0	\$7,901,806
Comprehensive Primary and Preventive Care Grants Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,459,236	0.0	\$0	\$0	\$6,459,236	\$0	\$0
FY 2009-10 Base Request	\$6,459,236	0.0	\$0	\$0	\$6,459,236	\$0	\$0
FY 2009-10 November 1 Request	\$6,459,236	0.0	\$0	\$0	\$6,459,236	\$0	\$0
(4) Indigent Care Program							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$578,671,842	0.0	\$36,701,662	\$495,000	\$238,412,149	\$15,525,328	\$287,537,703
FY 2009-10 Base Request	\$602,583,531	0.0	\$36,701,662	\$495,000	\$246,826,931	\$15,587,421	\$302,972,517
FY 2009-10 November 1 Request	\$585,021,004	0.0	\$40,972,202	\$495,000	\$234,498,835	\$20,182,659	\$288,872,308

¹This annualization is included to identify the increase in funding for the Children's Basic Health Plan Premiums Costs required as a result of the changes in benefits provided and the changes to eligibility requirements for this program. This adjustment is a result of simultaneous bills from the 2008 legislative session and Department change requests for FY 2008-09.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Services for 5,389 Old Age Pension State Medical Program Clients							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$15,311,715	0.0	\$0	\$0	\$12,836,715	\$2,475,000	\$0
Annualization of FY 2008-09 BA#8: "FY 08-09 Funding Increase for Old Age Pension State Medical Program"	(\$2,088,232)	0.0	\$0	\$0	\$0	(\$2,088,232)	\$0
FY 2009-10 Base Request	\$13,223,483	0.0	\$0	\$0	\$12,836,715	\$386,768	\$0
FY 2009-10 November 1 Request	\$13,223,483	0.0	\$0	\$0	\$12,836,715	\$386,768	\$0
Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,475,000	0.0	\$0	\$0	\$2,475,000	\$0	\$0
FY 2009-10 Base Request	\$2,475,000	0.0	\$0	\$0	\$2,475,000	\$0	\$0
FY 2009-10 November 1 Request	\$2,475,000	0.0	\$0	\$0	\$2,475,000	\$0	\$0
Commission on Family Medicine Residency Training Programs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,173,558	0.0	\$1,086,779	\$0	\$0	\$0	\$1,086,779
SB 08-230 Hospitals to Levy Sales Tax FY 2008-09 Appropriation	(\$241,506)	0.0	(\$120,753)	\$0	\$0	\$0	(\$120,753)
FY 2009-10 Base Request	\$1,932,052	0.0	\$966,026	\$0	\$0	\$0	\$966,026
FY 2009-10 NP#1: "Commission on Family Medicine - Expanding Access to Primary Care"	\$177,778	0.0	\$88,889	\$0	\$0	\$0	\$88,889
FY 2009-10 November 1 Request	\$2,109,830	0.0	\$1,054,915	\$0	\$0	\$0	\$1,054,915
Enhanced Prenatal Care Training and Technical Assistance							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$117,411	0.0	\$58,706	\$0	\$0	\$0	\$58,705
FY 2009-10 Base Request	\$117,411	0.0	\$58,706	\$0	\$0	\$0	\$58,705
FY 2009-10 November 1 Request	\$117,411	0.0	\$58,706	\$0	\$0	\$0	\$58,705
Nurse Home Visitor Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2009-10 Base Request	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2009-10 November 1 Request	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Medicare Modernization Act of 2003 State Contribution Payment							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$81,155,195	0.0	\$81,155,195	\$0	\$0	\$0	\$0
FY 2009-10 Base Request	\$81,155,195	0.0	\$81,155,195	\$0	\$0	\$0	\$0
FY 2009-10 DI#4: "Medicaid Modernization Act State Contribution Payment"	\$5,310,019	0.0	\$5,310,019	\$0	\$0	\$0	\$0
FY 2009-10 November 1 Request	\$86,465,214	0.0	\$86,465,214	\$0	\$0	\$0	\$0
Public School Health Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$27,501,534	0.0	\$0	\$0	\$14,101,907	\$0	\$13,399,627
FY 2009-10 Base Request	\$27,501,534	0.0	\$0	\$0	\$14,101,907	\$0	\$13,399,627
FY 2009-10 DI#17: "School Health Services Program Auditor"	(\$233,700)	0.0	\$0	\$0	\$0	\$0	(\$233,700)
FY 2009-10 November 1 Request	\$27,267,834	0.0	\$0	\$0	\$14,101,907	\$0	\$13,165,927
Colorado Cares Rx Program Contract Costs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,278,378	0.0	\$0	\$0	\$2,278,378	\$0	\$0
FY 2009-10 Base Request	\$2,278,378	0.0	\$0	\$0	\$2,278,378	\$0	\$0
FY 2009-10 November 1 Request	\$2,278,378	0.0	\$0	\$0	\$2,278,378	\$0	\$0
State University Teaching Hospitals, Denver Health and Hospital Authority							
SB 08-230 Hospitals to Levy Sales Tax FY 2008-09 Appropriation	\$1,829,008	0.0	\$914,504	\$0	\$0	\$0	\$914,504
SB 08-230 Annualization "Hospitals to Levy Sales Tax"	\$2,706	0.0	\$1,353	\$0	\$0	\$0	\$1,353
FY 2009-10 Base Request	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
FY 2009-10 November 1 Request	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
State University Teaching Hospitals, University of Colorado Hospital Authority							
SB 08-230 Hospitals to Levy Sales Tax FY 2008-09 Appropriation	\$697,838	0.0	\$348,919	\$0	\$0	\$0	\$348,919
SB 08-230 Annualization "Hospitals to Levy Sales Tax"	\$3,097	0.0	\$1,549	\$0	\$0	\$0	\$1,548
FY 2009-10 Base Request	\$700,935	0.0	\$350,468	\$0	\$0	\$0	\$350,467
FY 2009-10 NP#1: "Commission on Family Medicine - Expanding Access to Primary Care"	\$22,222	0.0	\$11,111	\$0	\$0	\$0	\$11,111
FY 2009-10 November 1 Request	\$723,157	0.0	\$361,579	\$0	\$0	\$0	\$361,578

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(5) Other Medical Services							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$136,308,131	0.0	\$83,443,350	\$0	\$31,692,000	\$3,980,000	\$17,192,781
FY 2009-10 Base Request	\$134,225,702	0.0	\$83,446,252	\$0	\$31,692,000	\$1,891,768	\$17,195,682
FY 2009-10 November 1 Request	\$139,502,021	0.0	\$88,856,271	\$0	\$31,692,000	\$1,891,768	\$17,061,982

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office - Medicaid Funding							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$14,426,718	0.0	\$7,141,131	\$0	\$0	\$388	\$7,285,199
Prior Year Salary Survey	(\$1,771,491)	0.0	(\$883,602)	\$0	\$0	\$0	(\$887,889)
Prior Year Performance-based Pay	(\$777,184)	0.0	(\$388,041)	\$0	\$0	\$0	(\$389,143)
Annualization of FY 2008-09 NP#3 "DHS - Human Resources Staff"	\$316	0.0	\$158	\$0	\$0	\$0	\$158
Common Policy Adjustment	\$2,621,517	0.0	\$1,384,625	\$0	\$0	\$0	\$1,236,892
FY 2009-10 Base Request	\$14,499,876	0.0	\$7,254,271	\$0	\$0	\$388	\$7,245,217
FY 2009-10 NP#6: "DHS - Regional Centers - High Needs Clients"	\$120,284	0.0	\$60,142	\$0	\$0	\$0	\$60,142
FY 2009-10 NP#15: "DHS - Ombuds Program Increase - Workers' Compensation"	\$3,888	0.0	\$1,944	\$0	\$0	\$0	\$1,944
FY 2009-10 NP#18: "DHS - Budget Office Staffing"	\$31,403	0.0	\$15,702	\$0	\$0	\$0	\$15,701
FY 2009-10 November 1 Request	\$14,655,451	0.0	\$7,332,059	\$0	\$0	\$388	\$7,323,004
(B) Office of Information Technology Services - Medicaid Funding							
Colorado Benefits Management System							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,971,202	0.0	\$3,734,248	\$0	\$0	\$476,871	\$3,760,083
SB 08-006 Suspension of Medicaid Benefits FY 2008-09 Appropriation	\$94,092	0.0	\$44,079	\$0	\$5,142	\$487	\$44,384
SB 08-160 Health Care for Children FY 2008-09 Appropriation	\$31,866	0.0	\$0	\$0	\$16,835	\$0	\$15,031
SB 08-161 Medicaid and Children's Basic Health Plan - Eligibility and Appropriation FY 2008-09 Appropriation	\$5,554	0.0	\$0	\$0	\$2,933	\$0	\$2,621
HB 08-1046 Offenders Apply for Public Benefits FY 2008-09 Appropriation	\$26,408	0.0	\$12,371	\$0	\$1,580	\$0	\$12,457
SB 08-006 Annualization "Suspension of Medicaid Benefits"	(\$94,092)	0.0	(\$44,079)	\$0	(\$5,142)	(\$487)	(\$44,384)
SB 08-160 Annualization "Health Care for Children"	(\$14,452)	0.0	\$0	\$0	(\$7,635)	\$0	(\$6,817)
SB 08-161 Annualization "Medicaid and Children's Basic Health Plan - Eligibility and Appropriation"	(\$5,554)	0.0	\$0	\$0	(\$2,933)	\$0	(\$2,621)
HB 08-1046 Annualization "Offenders Apply for Public Benefits"	(\$26,408)	0.0	(\$12,371)	\$0	(\$1,580)	\$0	(\$12,457)
Prior Year Salary Survey	\$68,109	0.0	\$31,909	\$0	\$0	\$2,146	\$34,054
Prior Year Performance-based Pay	\$14,054	0.0	\$6,584	\$0	\$768	\$73	\$6,629
FY 2009-10 Base Request	\$8,070,779	0.0	\$3,772,741	\$0	\$9,968	\$479,090	\$3,808,980
FY 2009-10 NP#5: "DHS - Postage Increase and Mail Equipment Upgrade"	\$118,325	0.0	\$55,431	\$0	\$0	\$7,079	\$55,815
FY 2009-10 November 1 Request	\$8,189,104	0.0	\$3,828,172	\$0	\$9,968	\$486,169	\$3,864,795

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
CBMS SAS-70 Audit							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$51,718	0.0	\$24,228	\$0	\$0	\$3,094	\$24,396
FY 2009-10 Base Request	\$51,718	0.0	\$24,228	\$0	\$0	\$3,094	\$24,396
FY 2009-10 November 1 Request	\$51,718	0.0	\$24,228	\$0	\$0	\$3,094	\$24,396
Other Office of Information Technology Services Line Items							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$427,453	0.0	\$213,867	\$0	\$0	\$0	\$213,586
Annualization of FY 2008-09 NP#5: "DHS - IT Infrastructure Support"	\$7,261	0.0	\$3,631	\$0	\$0	\$0	\$3,630
Prior Year Salary Survey	\$9,405	0.0	\$4,703	\$0	\$0	\$0	\$4,702
Prior Year Performance-based Pay	\$2,702	0.0	\$1,351	\$0	\$0	\$0	\$1,351
FY 2009-10 Base Request	\$446,821	0.0	\$223,552	\$0	\$0	\$0	\$223,269
FY 2009-10 NP#17: "DHS - State Fleet Variable Cost"	\$18	0.0	\$9	\$0	\$0	\$0	\$9
FY 2009-10 November 1 Request	\$446,839	0.0	\$223,561	\$0	\$0	\$0	\$223,278
(C) Office of Operations - Medicaid Funding							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,054,395	0.0	\$3,027,198	\$0	\$0	\$0	\$3,027,197
Prior Year Salary Survey	\$121,320	0.0	\$60,660	\$0	\$0	\$0	\$60,660
Prior Year Performance-based Pay	\$45,600	0.0	\$22,800	\$0	\$0	\$0	\$22,800
FY 2009-10 Base Request	\$6,221,315	0.0	\$3,110,658	\$0	\$0	\$0	\$3,110,657
FY 2009-10 NP#5: "DHS - Postage Increase and Mail Equipment Upgrade"	\$791	0.0	\$396	\$0	\$0	\$0	\$395
FY 2009-10 NP#7: "DHS - Inflationary Increase for DHS Residential Programs"	\$22,710	0.0	\$11,355	\$0	\$0	\$0	\$11,355
FY 2009-10 NP#16: "DHS - Annual Fleet Vehicle Replacements"	\$60,062	0.0	\$30,031	\$0	\$0	\$0	\$30,031
FY 2009-10 NP#17: "DHS - State Fleet Variable Cost"	\$7,953	0.0	\$3,977	\$0	\$0	\$0	\$3,976
FY 2009-10 November 1 Request	\$6,312,831	0.0	\$3,156,417	\$0	\$0	\$0	\$3,156,414
(D) Division of Child Welfare - Medicaid Funding							
Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$130,712	0.0	\$65,356	\$0	\$0	\$0	\$65,356
Prior Year Salary Survey	\$5,341	0.0	\$2,671	\$0	\$0	\$0	\$2,670
Prior Year Performance-based Pay	\$1,524	0.0	\$761	\$0	\$0	\$0	\$763
FY 2009-10 Base Request	\$137,577	0.0	\$68,788	\$0	\$0	\$0	\$68,789
FY 2009-10 November 1 Request	\$137,577	0.0	\$68,788	\$0	\$0	\$0	\$68,789

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Child Welfare Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$18,773,007	0.0	\$9,386,504	\$0	\$0	\$0	\$9,386,503
FY 2009-10 Base Request	\$18,773,007	0.0	\$9,386,504	\$0	\$0	\$0	\$9,386,503
FY 2009-10 NP#4: "DHS - Child Welfare Caseload"	\$365,144	0.0	\$182,572	\$0	\$0	\$0	\$182,572
FY 2009-10 November 1 Request	\$19,138,151	0.0	\$9,569,076	\$0	\$0	\$0	\$9,569,075
 (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$325,197	0.0	\$162,598	\$0	\$0	\$0	\$162,599
Prior Year Salary Survey	\$18,155	0.0	\$9,078	\$0	\$0	\$0	\$9,077
Prior Year Performance-based Pay	\$5,620	0.0	\$2,810	\$0	\$0	\$0	\$2,810
FY 2009-10 Base Request	\$348,972	0.0	\$174,486	\$0	\$0	\$0	\$174,486
FY 2009-10 November 1 Request	\$348,972	0.0	\$174,486	\$0	\$0	\$0	\$174,486
 Residential Treatment for Youth (H.B. 99-1116)							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$119,225	0.0	\$35,499	\$0	\$0	\$0	\$83,726
FY 2009-10 Base Request	\$119,225	0.0	\$35,499	\$0	\$0	\$0	\$83,726
FY 2009-10 November 1 Request	\$119,225	0.0	\$35,499	\$0	\$0	\$0	\$83,726
 Mental Health Institutes							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,704,738	0.0	\$1,852,369	\$0	\$0	\$0	\$1,852,369
FY 2009-10 Base Request	\$3,704,738	0.0	\$1,852,369	\$0	\$0	\$0	\$1,852,369
FY 2009-10 November 1 Request	\$3,704,738	0.0	\$1,852,369	\$0	\$0	\$0	\$1,852,369
 Alcohol and Drug Abuse Division, Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$54,088	0.0	\$27,044	\$0	\$0	\$0	\$27,044
FY 2009-10 Base Request	\$54,088	0.0	\$27,044	\$0	\$0	\$0	\$27,044
FY 2009-10 November 1 Request	\$54,088	0.0	\$27,044	\$0	\$0	\$0	\$27,044

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Alcohol and Drug Abuse Division, High Risk Pregnant Women Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,013,700	0.0	\$506,850	\$0	\$0	\$0	\$506,850
FY 2009-10 Base Request	\$1,013,700	0.0	\$506,850	\$0	\$0	\$0	\$506,850
FY 2009-10 NP#13: "DHS - High Risk Pregnant Women Program"	\$1,026,247	0.0	\$513,124	\$0	\$0	\$0	\$513,123
FY 2009-10 November 1 Request	\$2,039,947	0.0	\$1,019,974	\$0	\$0	\$0	\$1,019,973
 (F) Services for People with Disabilities - Medicaid Funding							
Community Services for People with Developmental Disabilities, Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,742,062	0.0	\$1,371,031	\$0	\$0	\$0	\$1,371,031
SB 08-002 Family Caregiver for Developmentally Disabled FY 2008-09 Appropriation	\$34,264	0.0	\$17,132	\$0	\$0	\$0	\$17,132
SB 08-002 Annualization "Family Caregiver for Developmentally Disabled"	\$72,582	0.0	\$36,291	\$0	\$0	\$0	\$36,291
Annualization of FY 2008-09 NP#4: "DHS - Regional Center ICF - MR Conversion and Year 2 of the Staffing Study"	\$10,848	0.0	\$5,424	\$0	\$0	\$0	\$5,424
Prior Year Salary Survey	\$90,680	0.0	\$45,340	\$0	\$0	\$0	\$45,340
Prior Year Performance-based Pay	\$28,970	0.0	\$14,485	\$0	\$0	\$0	\$14,485
FY 2009-10 Base Request	\$2,979,406	0.0	\$1,489,703	\$0	\$0	\$0	\$1,489,703
FY 2009-10 NP#5: "DHS - Postage Increase and Mail Equipment Upgrade"	\$72	0.0	\$36	\$0	\$0	\$0	\$36
FY 2009-10 NP#17: "DHS - State Fleet Variable Cost"	\$1,827	0.0	\$914	\$0	\$0	\$0	\$913
FY 2009-10 November 1 Request	\$2,981,305	0.0	\$1,490,653	\$0	\$0	\$0	\$1,490,652
 Community Services for People with Developmental Disabilities, Program Costs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$300,903,609	0.0	\$149,835,764	\$0	\$583,199	\$0	\$150,484,646
Annualization of FY 2008-09 NP#10/NP#BA17: "Division of Developmental Disabilities New Resources Request"	\$12,658,599	0.0	\$6,329,300	\$0	\$0	\$0	\$6,329,299
FY 2009-10 Base Request	\$313,562,208	0.0	\$156,165,064	\$0	\$583,199	\$0	\$156,813,945
FY 2009-10 NP#3: "DHS - Community Funding for Individuals with Developmental Disabilities"	\$5,189,494	0.0	\$2,594,747	\$0	\$0	\$0	\$2,594,747
FY 2009-10 November 1 Request	\$318,751,702	0.0	\$158,759,811	\$0	\$583,199	\$0	\$159,408,692

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Community Services for People with Developmental Disabilities, Federally-matched Local Program Costs							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
FY 2009-10 Base Request	\$2,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
FY 2009-10 November 1 Request	\$2,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Regional Centers							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$46,137,930	0.0	\$22,089,464	\$0	\$0	\$979,501	\$23,068,965
Annualization of FY 2008-09 NP#4: "Regional Center ICF - MR Conversion and Year 2 of the Staffing Study"	\$1,605,052	0.0	\$802,526	\$0	\$0	\$0	\$802,526
Annualization of FY 2008-09 JBC Staff Recommendation: "ICF - MR Provider Fee"	\$0	0.0	(\$40,126)	\$0	\$0	\$40,126	\$0
Prior Year Salary Survey	\$1,456,662	0.0	\$728,331	\$0	\$0	\$0	\$728,331
Prior Year Performance-based Pay	\$520,295	0.0	\$260,148	\$0	\$0	\$0	\$260,147
FY 2009-10 Base Request	\$49,719,939	0.0	\$23,840,343	\$0	\$0	\$1,019,627	\$24,859,969
FY 2009-10 NP#5: "DHS - Postage Increase and Mail Equipment Upgrade"	\$996	0.0	\$498	\$0	\$0	\$0	\$498
FY 2009-10 NP#6: "DHS - Regional Centers - High Needs Clients"	\$1,383,218	0.0	\$691,609	\$0	\$0	\$0	\$691,609
FY 2009-10 NP#7: "DHS - Inflationary Increase for DHS Residential Programs"	\$65,162	0.0	\$32,581	\$0	\$0	\$0	\$32,581
FY 2009-10 NP#8: "DHS - Direct Care Capital Outlay for Regional Centers, Mental Health Institutes, and Facilities Management; and Facilities Management Operating Increase"	\$164,250	0.0	\$82,125	\$0	\$0	\$0	\$82,125
FY 2009-10 NP#17: "DHS - State Fleet Variable Cost"	\$83,987	0.0	\$41,994	\$0	\$0	\$0	\$41,993
FY 2009-10 November 1 Request	\$51,417,552	0.0	\$24,689,150	\$0	\$0	\$1,019,627	\$25,708,775
Regional Center Depreciation and Annual Adjustments							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,142,912	0.0	\$571,456	\$0	\$0	\$0	\$571,456
FY 2009-10 Base Request	\$1,142,912	0.0	\$571,456	\$0	\$0	\$0	\$571,456
FY 2009-10 November 1 Request	\$1,142,912	0.0	\$571,456	\$0	\$0	\$0	\$571,456
(G) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY 2009-10 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY 2009-10 November 1 Request	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(H) Division of Youth Corrections - Medicaid Funding							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,885,273	0.0	\$1,442,637	\$0	\$0	\$0	\$1,442,636
Prior Year Salary Survey	\$1,819	0.0	\$910	\$0	\$0	\$0	\$909
Prior Year Performance-based Pay	\$651	0.0	\$325	\$0	\$0	\$0	\$326
Common Policy Adjustment	(\$130)	0.0	(\$65)	\$0	\$0	\$0	(\$65)
FY 2009-10 Base Request	\$2,887,613	0.0	\$1,443,807	\$0	\$0	\$0	\$1,443,806
FY 2009-10 November 1 Request	\$2,887,613	0.0	\$1,443,807	\$0	\$0	\$0	\$1,443,806
(I) Other Contractual Services							
Transfer to the Department of Human Services for Related Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$74,564	0.0	\$37,282	\$0	\$0	\$0	\$37,282
FY 2009-10 Base Request	\$74,564	0.0	\$37,282	\$0	\$0	\$0	\$37,282
FY 2009-10 November 1 Request	\$74,564	0.0	\$37,282	\$0	\$0	\$0	\$37,282
(6) Department of Human Services Medicaid-Funded Programs							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$409,132,487	0.0	\$201,599,008	\$0	\$1,609,689	\$1,460,341	\$204,463,449
FY 2009-10 Base Request	\$425,810,258	0.0	\$209,985,545	\$0	\$1,593,167	\$1,502,199	\$212,729,347
FY 2009-10 November 1 Request	\$434,456,089	0.0	\$214,304,732	\$0	\$1,593,167	\$1,509,278	\$217,048,912