

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11	Base Reduction Item FY 2010-11	Supplemental FY 2009-10	Budget Amendment FY 2010-11						
Request Title: DHS - CBMS Client Correspondence Costs									
Department: Health Care Policy and Financing									
Priority Number: NP-1 (See also DHS DE-1)									
Dept. Approval by: John Bartholomew <i>JB</i>									
OSPFB Approval: <i>JRM</i>									
Date: November 2, 2009 <i>10/15/09</i>									
Date: 10-15-09									
Prior Year Actual FY 2009-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	10,062,216	9,092,405	0	9,092,405	9,414,173	463,422	9,877,595	0	463,422
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	3,886,580	4,433,257	0	4,433,257	4,384,989	229,803	4,614,792	0	229,803
GFE	0	0	0	0	0	0	0	0	0
CF	1,109,124	90,401	0	90,401	303,624	948	304,572	0	948
CFF/RF	86,563	32,036	0	32,036	26,009	1,108	26,117	0	1,108
FF	4,999,949	4,536,711	0	4,536,711	4,700,551	231,563	4,932,114	0	231,563
(6) Department of Human Services Medicaid-Funded Programs: (B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System Total 10,062,216 9,092,405 0 9,092,405 9,414,173 463,422 9,877,595 0 463,422 FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 GF 3,886,580 4,433,257 0 4,433,257 4,384,989 229,803 4,614,792 0 229,803 GFE 0 0 0 0 0 0 0 0 0 CF 1,109,124 90,401 0 90,401 303,624 948 304,572 0 948 CFF/RF 86,563 32,036 0 32,036 26,009 1,108 26,117 0 1,108 FF 4,999,949 4,536,711 0 4,536,711 4,700,551 231,563 4,932,114 0 231,563									
Non-Line Item Request: None				FF: Title XIX, Title XXI, CF: Children's Basic Health Plan Trust Fund 11G					
Letternote Revised Text: None				Old Age Pension Fund managed by Department of Human Services					
Cash or Federal Fund Name and COFRS Fund Number:				Department of Human Services					
Reappropriated Funds Source, by Department and Line Item Name:				Department of Human Services					
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/>				N/A: <input checked="" type="checkbox"/>					
Schedule 13s from Affected Departments:				Department of Human Services					

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13											
Change Request for FY 2010-11 Budget Request Cycle											
Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
Request Title:	Statewide Information Technology Staff Consolidation										
Department:	Health Care Policy and Financing			Dept. Approval by: John Bartholomew <i>JTB</i>			Date: November 2, 2009 <i>10/15/09</i>				
Priority Number:	NP-2			OSPB Approval: <i>Peter S</i>			Date: <i>10/26/09</i>				
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
	Fund										
Total of All Line Items	Total	21,802,327	23,488,917	0	23,488,917	25,879,667	(196,172)	25,683,495	0	25,683,495	(196,172)
	FTE	266.1	287.6	0.0	287.6	317.0	(25.0)	292.0	0.0	292.0	(25.0)
	GF	9,060,246	9,185,308	0	9,185,308	8,795,777	(46,405)	8,749,372	0	8,749,372	(46,405)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	643,608	1,296,083	0	1,296,083	2,144,576	0	2,144,576	0	2,144,576	0
	CFE/RF	1,574,606	1,666,101	0	1,666,101	1,918,284	(103,363)	1,814,921	0	1,814,921	(103,363)
	FF	10,523,867	11,341,425	0	11,341,425	13,021,030	(46,404)	12,974,626	0	12,974,626	(46,404)
(1) Executive Director's Office; (A) General Administration, Personal Services	Total	19,502,741	20,887,436	0	20,887,436	22,808,612	(1,781,568)	20,827,044	0	20,827,044	(1,781,568)
	FTE	266.1	287.6	0.0	287.6	317.0	(25.0)	292.0	0.0	292.0	(25.0)
	GF	8,010,994	8,057,854	0	8,057,854	7,505,041	(244,686)	7,260,355	0	7,260,355	(244,686)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	604,469	1,196,011	0	1,196,011	1,884,880	0	1,884,880	0	1,884,880	0
	CFE/RF	1,501,807	1,579,589	0	1,579,589	1,830,045	(1,292,196)	537,849	0	537,849	(1,292,196)
	FF	9,385,471	10,053,982	0	10,053,982	11,388,646	(244,686)	11,143,960	0	11,143,960	(244,686)
(1) Executive Director's Office; (A) General Administration, Health, Life, and Dental	Total	1,278,471	1,496,843	0	1,496,843	1,776,975	(111,403)	1,665,572	0	1,665,572	(111,403)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
	GF	578,598	640,247	0	640,247	644,352	(27,112)	617,240	0	617,240	(27,112)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	28,315	72,408	0	72,408	189,161	0	189,161	0	189,161	0
	CFE/RF	35,213	38,965	0	38,965	57,178	(57,178)	0	0	0	(57,178)
	FF	636,345	745,223	0	745,223	886,284	(27,113)	859,171	0	859,171	(27,113)
(1) Executive Director's Office; (A) General Administration, Short-term Disability	Total	22,621	23,578	0	23,578	27,568	(2,475)	25,093	0	25,093	(2,475)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
	GF	9,538	9,630	0	9,630	11,869	(739)	11,130	0	11,130	(739)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	568	712	0	712	889	0	889	0	889	0
	CFE/RF	1,795	1,917	0	1,917	998	(998)	0	0	0	(998)
	FF	10,720	11,319	0	11,319	13,812	(738)	13,074	0	13,074	(738)

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13												
Change Request for FY 2010-11 Budget Request Cycle												
Decision Item FY 2010-11	<input checked="" type="checkbox"/>	Base Reduction Item FY 2010-11			<input type="checkbox"/>	Supplemental FY 2009-10			<input type="checkbox"/>	Budget Amendment FY 2010-11		<input type="checkbox"/>
Request Title:	Statewide Information Technology Staff Consolidation											
Department:	Health Care Policy and Financing				Dept. Approval by: John Bartholomew			Date: November 2, 2009				
Priority Number:	NP-2				OSPB Approval:			Date:				
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change	
	Fund	Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base	
		FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12	
(1) Executive Director's Office;												
(A) General Administration,	Total	275,961	332,811	0	332,811	487,925	(38,314)	449,611	0	449,611	(38,314)	
S.B. 04-257 Amortization	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
Equalization Disbursement	GF	114,941	128,532	0	128,532	183,788	(11,429)	172,359	0	172,359	(11,429)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	6,983	17,165	0	17,165	44,306	0	44,306	0	44,306	0	
	CFE/RF	22,096	26,026	0	26,026	15,456	(15,456)	0	0	0	(15,456)	
	FF	131,941	161,088	0	161,088	244,375	(11,429)	232,946	0	232,946	(11,429)	
(1) Executive Director's Office;												
(A) General Administration,	Total	127,446	204,765	0	204,765	341,823	(27,937)	313,886	0	313,886	(27,937)	
S.B. 06-235 Supplemental	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
Amortization Equalization	GF	51,968	78,971	0	78,971	134,013	(8,334)	125,679	0	125,679	(8,334)	
Disbursement	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	3,273	9,787	0	9,787	25,340	0	25,340	0	25,340	0	
	CFE/RF	10,358	16,267	0	16,267	11,270	(11,270)	0	0	0	(11,270)	
	FF	61,847	99,740	0	99,740	171,200	(8,333)	162,867	0	162,867	(8,333)	
(1) Executive Director's Office;												
(A) General Administration,	Total	135,103	129,163	0	129,163	154,273	147,184	301,457	0	301,457	147,184	
Purchases of Services from	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
Computer Center	GF	64,215	62,913	0	62,913	75,468	73,592	149,060	0	149,060	73,592	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	3,337	3,337	0	3,337	3,337	0	3,337	0	3,337	0	
	FF	67,551	62,913	0	62,913	75,468	73,592	149,060	0	149,060	73,592	
(1) Executive Director's Office;												
(A) General Administration,	Total	0	0	0	0	0	203,580	203,580	0	203,580	203,580	
OIT - MNT	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	101,790	101,790	0	101,790	101,790	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	
	FF	0	0	0	0	0	101,790	101,790	0	101,790	101,790	

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13												
Change Request for FY 2010-11 Budget Request Cycle												
Decision Item FY 2010-11 <input checked="" type="checkbox"/>		Base Reduction Item FY 2010-11 <input type="checkbox"/>			Supplemental FY 2009-10 <input type="checkbox"/>			Budget Amendment FY 2010-11 <input type="checkbox"/>				
Request Title:		Statewide Information Technology Staff Consolidation										
Department:		Health Care Policy and Financing			Dept. Approval by:			John Bartholomew		Date:		November 2, 2009
Priority Number:		NP-2			OSPB Approval:					Date:		
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year			Total	Base	Decision/		Budget	Total	Change	
		Actual	Appropriation	Supplemental	Revised	Request	Base	November 1	Amendment	Revised	from Base	
	Fund	FY 2008-09	FY 2009-10	Request	Request	FY 2009-10	FY 2010-11	Request	FY 2010-11	FY 2010-11	(Column 5)	
				FY 2009-10	FY 2009-10		FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12	
(1) Executive Director's Office:												
(A) General Administration, OIT - CBMS Program Costs		Total	0	0	0	0	0	1,273,735	1,273,735	0	1,273,735	1,273,735
		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
		GFE	0	0	0	0	0	0	0	0	0	0
		CF	0	0	0	0	0	0	0	0	0	0
		CFE/RF	0	0	0	0	0	1,273,735	1,273,735	0	1,273,735	1,273,735
		FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office:												
(A) General Administration, Management and Administration of OIT		Total	459,984	414,321	0	414,321	482,491	141,026	623,517	0	623,517	141,026
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GF	229,992	207,161	0	207,161	241,246	70,513	311,759	0	311,759	70,513
		GFE	0	0	0	0	0	0	0	0	0	0
		CF	0	0	0	0	0	0	0	0	0	0
		CFE/RF	0	0	0	0	0	0	0	0	0	0
		FF	229,992	207,160	0	207,160	241,245	70,513	311,758	0	311,758	70,513
Non-Line Item Request:		None.										
Letternote Revised Text:		None.										
Cash or Federal Fund Name and COFRS Fund Number:				FF: Title XIX								
Reappropriated Funds Source, by Department and Line Item Name:					Department of Human Services, (2) Office of Information Technology Services, Colorado Benefits Management							
Approval by OIT?		Yes: <input checked="" type="checkbox"/>		No: <input type="checkbox"/>		N/A: <input type="checkbox"/>						
Schedule 13s from Affected Departments:			Governor's Office of Information Technology									

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11
 Request Title: DPHE - Amendment 35 Funding Reduction
 Department: Health Care Policy and Financing
 Priority Number: NP-4 (See DPHE BR - NP - 5)

Dept. Approval by: John Bartholomew
 OSPB Approval: JMB
 Date: November 2, 2009
 Base: 10-19-07

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total 2,526,991,443	2,542,923,842	0	2,542,923,842	3,000,913,062	0	3,000,913,062	0	3,000,913,062	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	919,709,958	1,037,363,033	0	1,037,363,033	1,140,610,868	(25,691,418)	1,114,919,440	0	1,114,919,440	0
GFE	39,251,792	0	0	0	0	0	0	0	0	0
CF	109,633,539	226,708,414	0	226,708,414	352,549,563	25,691,418	378,240,981	0	378,240,981	0
CFE/RF	2,631,068	2,739,519	0	2,739,519	2,736,160	0	2,736,160	0	2,736,160	0
FF	1,455,765,086	1,276,112,876	0	1,276,112,876	1,505,016,481	0	1,505,016,481	0	1,505,016,481	0
(2) Medical Services Premiums*	Total 2,526,991,443	2,542,923,842	0	2,542,923,842	3,000,913,062	0	3,000,913,062	0	3,000,913,062	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	919,709,958	1,037,363,033	0	1,037,363,033	1,140,610,868	(25,691,418)	1,114,919,440	0	1,114,919,440	0
GFE	39,251,792	0	0	0	0	0	0	0	0	0
CF	109,633,539	226,708,414	0	226,708,414	352,549,563	25,691,418	378,240,981	0	378,240,981	0
CFE/RF	2,631,068	2,739,519	0	2,739,519	2,736,160	0	2,736,160	0	2,736,160	0
FF	1,455,765,086	1,276,112,876	0	1,276,112,876	1,505,016,481	0	1,505,016,481	0	1,505,016,481	0

Non-Line Item Request: None.

Letternote Revised Text:
 * Of this amount, \$85,416,768 shall be from the Health Care Expansion Fund; \$784,875 shall be from the Colorado Autism Treatment Fund; \$250,000 shall be from the Coordinated Care for People with Disabilities Fund; \$3,026,893 shall be from the Comprehensive Primary and Preventive Care Fund; \$1,725,479 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund; \$27,040,854 shall be from the Nursing Facility Cash Fund; \$212,806,547 shall be from the Hospital Provider Fee; \$21,498,147 shall be certified public expenditures; \$4,490,435 shall be from the Health Disparities Cash Fund administered by the Department of Public Health and Environment; \$15,521,625 shall be from the Tobacco Education Cash Fund administered by the Department of Public Health and Environment; and \$5,679,358 shall be from the Prevention, Early Detection and Treatment Fund administered by the Department of Public Health and Environment.

Cash or Federal Fund Name and COFRS Fund Number: CF: Health Disparities Cash Fund (19F), Tobacco Education Cash Fund (18M), Prevention, Early Detection and Treatment Fund (18N)

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

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

Schedule 13s from Affected Departments: Department of Public Health and Environment

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10		Budget Amendment FY 2010-11			
Request Title:		DHS - Annual Fleet Vehicle Replacement								
Department:		Health Care Policy and Financing								
Priority Number:		NP-5 (See also DHS NP-2)								
		Dept. Approval by: <i>John Bartholomew</i>					Date: <i>10/27/09</i>			
		OSPSP Approval:					Date: <i>10-28-09</i>			
	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total	5,627,497	5,345,364	0	5,345,364	5,189,221	16,275	5,205,496	0	5,205,496	16,275
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	2,291,160	2,672,682	0	2,672,682	2,594,610	8,138	2,602,748	0	2,602,748	8,138
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	3,336,337	2,672,682	0	2,672,682	2,594,611	8,137	2,602,748	0	2,602,748	8,137
Total	5,627,497	5,345,364	0	5,345,364	5,189,221	16,275	5,205,496	0	5,205,496	16,275
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	2,291,160	2,672,682	0	2,672,682	2,594,610	8,138	2,602,748	0	2,602,748	8,138
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	3,336,337	2,672,682	0	2,672,682	2,594,611	8,137	2,602,748	0	2,602,748	8,137

Non-Line Item Request: None.
 Letternote Revised Text: None.
 Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX
 Reappropriated Funds Source, by Department and Line Item Name: None.
 Approval by OIT? Yes: No: N/A: Department of Human Services
 Schedule 13s from Affected Departments: Department of Human Services

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13										
Change Request for FY 2010-11 Budget Request Cycle										
Decision Item FY 2010-11	Base Reduction Item FY 2010-11				Supplemental FY 2009-10			Budget Amendment FY 2010-11		
Request Title:	DHS - Two Percent (2%) Community Provider Rate Base Decrease				Dept. Approval by: John Bartholomew			Date: November 2, 2009		
Department:	Health Care Policy and Financing				OSPB Approval:			Date: 10-19-09		
Priority Number:	NP-6 (See also DHS BRI-4)									
	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Fund										
Total of All Line Items	Total 329,578,874	326,739,389	0	326,739,389	327,303,604	(6,545,135)	320,758,469	0	320,758,469	(6,545,135)
	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 130,787,208	118,304,860	0	118,304,860	163,062,303	(2,881,495)	160,180,808	0	160,180,808	(2,881,495)
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 579,886	456,883	0	456,883	589,504	(11,789)	577,715	0	577,715	(11,789)
	CFE/RF 0	(485,130)	0	(485,130)	0	0	0	0	0	0
	FF 198,211,780	208,462,776	0	208,462,776	163,651,797	(3,651,851)	159,999,946	0	159,999,946	(3,651,851)
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	Total 13,865,507	14,508,228	0	14,508,228	14,508,228	(290,164)	14,218,064	0	14,218,064	(290,164)
	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 6,899,105	7,254,114	0	7,254,114	7,254,114	(145,082)	7,109,032	0	7,109,032	(145,082)
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	0	0	0	0	0
	CFE/RF 0	0	0	0	0	0	0	0	0	0
	FF 7,966,402	7,254,114	0	7,254,114	7,254,114	(145,082)	7,109,032	0	7,109,032	(145,082)
(6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Residential Treatment for Youth (H.B. 99-1116) ^b	Total 174,467	119,225	0	119,225	119,225	(2,385)	116,840	0	116,840	(2,385)
	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 79,107	35,499	0	35,499	35,499	(710)	34,789	0	34,789	(710)
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	24,114	0	24,114	24,114	(482)	23,632	0	23,632	(482)
	CFE/RF 0	0	0	0	0	0	0	0	0	0
	FF 95,360	59,612	0	59,612	59,612	(1,193)	58,419	0	58,419	(1,193)
(6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	Total 1,460,363	2,039,945	0	2,039,945	2,039,945	(40,799)	1,999,146	0	1,999,146	(40,799)
	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 608,428	1,019,973	0	1,019,973	1,019,973	(20,399)	999,574	0	999,574	(20,399)
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	0	0	0	0	0
	CFE/RF 0	0	0	0	0	0	0	0	0	0
	FF 851,935	1,019,972	0	1,019,972	1,019,972	(20,400)	999,572	0	999,572	(20,400)

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13												
Change Request for FY 2010-11 Budget Request Cycle												
Decision Item FY 2010-11 <input type="checkbox"/>		Base Reduction Item FY 2010-11 <input checked="" type="checkbox"/>			Supplemental FY 2009-10 <input type="checkbox"/>			Budget Amendment FY 2010-11 <input type="checkbox"/>				
Request Title:		DHS - Two Percent (2%) Community Provider Rate Base Decrease										
Department:		Health Care Policy and Financing			Dept. Approval by:			John Bartholomew		Date: November 2, 2009		
Priority Number:		NP-6 (See also DHS BRI-4)			OSPB Approval:			Date:				
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change	
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base	
	Fund	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	(Column 5)	
	FY 2011-12											
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs ^a		Total	312,488,742	308,211,355	0	308,211,355	308,031,555	(6,160,631)	301,870,924	0	301,870,924	(6,160,631)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	123,513,522	153,536,665	0	153,536,665	153,450,390	(3,069,008)	150,381,382	0	150,381,382	(3,069,008)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	579,886	569,014	0	569,014	565,390	(11,307)	554,083	0	554,083	(11,307)	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	
	FF	188,395,334	154,105,676	0	154,105,676	154,015,775	(3,080,316)	150,935,459	0	150,935,459	(3,080,316)	
(6) Department of Human Services Medicaid-Funded Programs; (H) Division of Youth Corrections - Medicaid Funding		Total	1,589,795	1,860,636	0	1,860,636	2,604,651	(51,156)	2,553,495	0	2,553,495	(51,156)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	687,046	930,319	0	930,319	1,302,327	(25,578)	1,276,749	0	1,276,749	(25,578)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	
	FF	902,749	930,317	0	930,317	1,302,324	(25,578)	1,276,746	0	1,276,746	(25,578)	
(6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total		Total	0	0	0	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	(44,471,710)	0	(44,471,710)	0	379,282	379,282	0	379,282	379,282	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	(136,245)	0	(136,245)	0	0	0	0	0	0	
	CFE/RF	0	(485,130)	0	(485,130)	0	0	0	0	0	0	
	FF	0	45,093,085	0	45,093,085	0	(379,282)	(379,282)	0	(379,282)	(379,282)	
Non-Line Item Request:		None.										
Letternote Revised Text:		None.										
Cash or Federal Fund Name and COFRS Fund Number:				^{a)} CF: Health Care Expansion Fund 18K, FF: Title XIX								
				^{b)} CF: Tobacco Litigation Settlement Fund, FF: Title XIX								
Reappropriated Funds Source, by Department and Line Item Name: None.												
Approval by OIT?		Yes: <input type="checkbox"/> No: <input type="checkbox"/>		N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:				Department of Human Services								

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2010-11 Budget Request Cycle											
Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
Request Title:		DHS - Statewide Information Technology Staff Consolidation									
Department:		Health Care Policy and Financing			Dept. Approval by: John Bartholomew JB			Date: November 2, 2009 10/23/09			
Priority Number:		NP-7 (DHS NP-3)			OSPB Approval: Peter J			Date: 10-28-09			
	Fund	1 Prior Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	14,511,746	21,919,200	0	21,919,200	22,671,371	(163,341)	22,508,030	0	22,508,030	(163,341)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,911,901	11,000,232	0	11,000,232	11,164,919	(77,387)	11,087,532	0	11,087,532	(77,387)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,109,124	90,401	0	90,401	303,624	1	303,625	0	303,625	1
	CFE/RF	66,563	32,424	0	32,424	25,397	1	25,398	0	25,398	1
	FF	7,424,158	10,796,143	0	10,796,143	11,177,431	(85,956)	11,091,475	0	11,091,475	(85,956)
(6) Department of Human Services Medicaid-Funded Programs: (A) Executive Director's Office - Medicaid Funding	Total	4,007,340	12,451,289	0	12,451,289	12,814,719	(181,119)	12,633,600	0	12,633,600	(181,119)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,841,600	6,379,221	0	6,379,221	6,568,690	(86,392)	6,472,298	0	6,472,298	(86,392)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	388	0	388	388	0	388	0	388	0
	FF	2,165,740	6,071,680	0	6,071,680	6,255,641	(94,727)	6,160,914	0	6,160,914	(94,727)
(6) Department of Human Services Medicaid-Funded Programs: (B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System	Total	10,062,216	9,092,405	0	9,092,405	9,414,173	619	9,414,792	0	9,414,792	619
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,886,580	4,433,257	0	4,433,257	4,384,989	431	4,385,420	0	4,385,420	431
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,109,124	90,401	0	90,401	303,624	1	303,625	0	303,625	1
	CFE/RF	66,563	32,036	0	32,036	25,009	1	25,010	0	25,010	1
	FF	4,999,949	4,536,711	0	4,536,711	4,700,551	186	4,700,737	0	4,700,737	186

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13												
Change Request for FY 2010-11 Budget Request Cycle												
Decision Item FY 2010-11 <input checked="" type="checkbox"/>		Base Reduction Item FY 2010-11 <input type="checkbox"/>			Supplemental FY 2009-10 <input type="checkbox"/>			Budget Amendment FY 2010-11 <input type="checkbox"/>				
Request Title:		DHS - Statewide Information Technology Staff Consolidation						Date:		November 2, 2009		
Department:		Health Care Policy and Financing			Dept. Approval by:		John Bartholomew		Date:			
Priority Number:		NP-7 (DHS NP-3)			OSPB Approval:				Date:			
		1	2	3	4	5	6	7	8	9	10	
					Total		Decision/			Total	Change	
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base	
		Actual	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)	
	Fund	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12	
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services line items		Total	442,190	375,506	0	375,506	442,479	17,159	459,638	0	459,638	17,159
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GF	183,721	187,754	0	187,754	221,240	8,574	229,814	0	229,814	8,574
		GFE	0	0	0	0	0	0	0	0	0	0
		CF	0	0	0	0	0	0	0	0	0	0
		CFE/RF	0	0	0	0	0	0	0	0	0	0
		FF	258,469	187,752	0	187,752	221,239	8,585	229,824	0	229,824	8,585
Non-Line Item Request:		None.										
Letternote Revised Text:		None.										
Cash or Federal Fund Name and COFRS Fund Number:				CF: Children's Basic Health Plan Trust Fund 11G; FF: Title XIX, Title XXI								
Reappropriated Funds Source, by Department and Line Item Name:					RF: Old Age Pension Fund managed by Department of Human Services							
Approval by OIT?		Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/>		N/A: <input type="checkbox"/>								
Schedule 13s from Affected Departments:				Department of Human Services								

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13												
Change Request for FY 2010-11 Budget Request Cycle												
Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11				
Request Title:	DPHE - Statewide Information Technology Staff Consolidation											
Department:	Health Care Policy and Financing			Dept. Approval by: John Bartholomew JB			Date: November 2, 2009 10/28/09					
Priority Number:	NP-8 (See also DPHE NP-11)			OSPB Approval: Peter			Date: 10-28-09					
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12	
Total of All Line Items	Total	4,546,609	5,001,243	0	5,001,243	5,070,684	(14,378)	5,056,306	0	5,056,306	(14,378)	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	1,660,998	1,502,513	0	1,502,513	1,526,123	(4,758)	1,521,365	0	1,521,365	(4,758)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	
	FF	2,885,611	3,498,730	0	3,498,730	3,544,561	(9,620)	3,534,941	0	3,534,941	(9,620)	
(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment Facility for Survey and Certification	Total	4,546,609	5,001,243	0	5,001,243	5,070,684	(14,378)	5,056,306	0	5,056,306	(14,378)	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	1,660,998	1,502,513	0	1,502,513	1,526,123	(4,758)	1,521,365	0	1,521,365	(4,758)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	
	FF	2,885,611	3,498,730	0	3,498,730	3,544,561	(9,620)	3,534,941	0	3,534,941	(9,620)	
Non-Line Item Request:	None.											
Letternote Revised Text:	None.											
Cash or Federal Fund Name and COFRS Fund Number:				FF: Title XIX								
Reappropriated Funds Source, by Department and Line Item Name:	None.											
Approval by OIT?	Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/>		N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:	Department of Public Health and Environment											