DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2011-12 BUDGET REQUEST

Volume I



Joan Henneberry, Executive Director

November 1, 2010

Colorado Department of Health Care Policy and Financing FY 2011-12 Budget Request November 1, 2010

Schedule 1 – Budget Request Table of Contents

	Tab Title	Pages starting at:
Volume I		1 - 18 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -
A.	Schedule 1 – Budget Request Table of Contents	A-1
B.	Department Description	B-1
C.	Strategic Plan	C-1
D.	Schedule 10 – Summary of Change Requests	D-1
D.	Schedule 11 – Summary of Supplemental Requests	D-1
D.	Decision Items	D
		See Index at Schedule 10
D.	Base Reduction Items	D
		See Index at Schedule 10
D.	Non-Prioritized Items	D
		See Index at Schedule 10
E.	Exhibits for Medical Services Premiums	E
		See Index at Tab E
F.	Exhibits for Medicaid Mental Health Programs	F
		See Index at Tab F
Volume I		
G.	Schedule 1 – Budget Request Table of Contents	G-1
H.	Line Item Description	H-1
I.	Reconciliation	I-1
J.	Schedule 2 – Summary by Long Bill Group	J-1
K.	Schedule 3 – Summary	K.0–1
K.	Schedule 3 – (1) Executive Director's Office	K.1–1
K.	Schedule 3 – (2) Medical Services Premiums	K.2–1
K.	Schedule 3 – (3) Medicaid Mental Health Community	K.3–1
	Programs	
K.	Schedule 3 – (4) Indigent Care Programs	K.4–1
K.	Schedule 3 – (5) Other Medical Services	K.5-1
K.	Schedule 3 – (6) DHS Medicaid-Funded Programs	K.6–1
L.	Schedule 4 – Source of Funding	L-1
M.	Schedule 5 – Line Item to Statute	M-1
N.	Schedule 6 – Special Bills Summary	N-1
O.	Schedule 7 – Supplemental Bills Summary	O-1
P.	Schedule 9 – Cash Funds Reports	P-1
Q.	Schedule 14 – Position and Object Code Detail Report	Q-1
R.	Health Care Affordability Act Update	R-1
S.	Tobacco Tax Update	S-1
T.	Glossary and Acronyms	T-1

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2011-12 BUDGET REQUEST

Volume II



Joan Henneberry, Executive Director

November 1, 2010

Colorado Department of Health Care Policy and Financing FY 2011-12 Budget Request November 1, 2010

Schedule 1 – Budget Request Table of Contents

	Tab Title	Pages starting at:
Volume		
A.	Schedule 1 – Budget Request Table of Contents	A-1
B.	Department Description	B-1
C.	Strategic Plan	C-1
D.	Schedule 10 – Summary of Change Requests	D-1
D.	Schedule 11 – Summary of Supplemental Requests	D-1
D.	Decision Items	D
		See Index at Schedule 10
D.	Base Reduction Items	D
		See Index at Schedule 10
D.	Non-Prioritized Items	D
		See Index at Schedule 10
E.	Exhibits for Medical Services Premiums	Е
		See Index at Tab E
F.	Exhibits for Medicaid Mental Health Programs	F
		See Index at Tab F
Volume	II	
G.	Schedule 1 – Budget Request Table of Contents	G-1
H.	Line Item Description	H-1
I.	Reconciliation	I-1
J.	Schedule 2 – Summary by Long Bill Group	J-1
K.	Schedule 3 – Summary	K.0-1
K.	Schedule 3 – (1) Executive Director's Office	K.1-1
K.	Schedule 3 – (2) Medical Services Premiums	K.2-1
K.	Schedule 3 – (3) Medicaid Mental Health Community	K.3-1
	Programs	
K.	Schedule 3 – (4) Indigent Care Programs	K.4-1
K.	Schedule 3 – (5) Other Medical Services	K.5–1
K.	Schedule 3 – (6) DHS Medicaid-Funded Programs	K.6-1
L.	Schedule 4 – Source of Funding	L-1
M.	Schedule 5 – Line Item to Statute	M-1
N.	Schedule 6 – Special Bills Summary	N-1
O.	Schedule 7 – Supplemental Bills Summary	O-1
P.	Schedule 9 – Cash Funds Reports	P-1
Q.	Schedule 14 – Position and Object Code Detail Report	Q-1
R.	Health Care Affordability Act Update	R-1
S.	Tobacco Tax Update	S-1
T.	Glossary and Acronyms	T-1