

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/>			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title:		2% Across The Board Personal Services Reduction									
Department:		Health Care Policy and Financing			Dept. Approval by: John Bartholomew <i>JB</i>			Date: 9/16/10			
Priority Number:		NP-1			OSPb Approval: <i>John</i>			Date: 10-20-10			
		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
Total of All Line Items	Total	29,335,866	30,024,673	0	30,024,673	31,069,238	(170,311)	30,898,927	0	30,898,927	0
	FTE	275.4	294.8	0.0	294.8	311.6	0.0	311.6	0.0	311.6	0.0
	GF	12,298,854	12,355,790	0	12,355,790	12,095,714	(158,886)	11,936,828	0	11,936,828	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,199,205	1,672,399	0	1,672,399	2,388,322	0	2,388,322	0	2,388,322	0
	CFE/RF	1,220,354	546,788	0	546,788	479,223	(9,297)	469,926	0	469,926	0
FF	14,617,453	15,449,696	0	15,449,696	16,105,979	(2,128)	16,103,851	0	16,103,851	0	
(1) Executive Director's Office; (A) General Administration, Personal Services	Total	20,499,157	20,463,541	0	20,463,541	22,071,747	(166,055)	21,905,692	0	21,905,692	0
	FTE	275.4	294.8	0.0	294.8	311.6	0.0	311.6	0.0	311.6	0.0
	GF	7,927,142	7,614,607	0	7,614,607	7,749,954	(156,758)	7,593,196	0	7,593,196	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,172,469	1,652,353	0	1,652,353	2,254,578	0	2,254,578	0	2,254,578	0
	CFE/RF	1,187,672	524,403	0	524,403	456,838	(9,297)	447,541	0	447,541	0
FF	10,211,874	10,672,178	0	10,672,178	11,610,377	0	11,610,377	0	11,610,377	0	
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System	Total	8,836,709	9,561,132	0	9,561,132	8,997,491	(4,256)	8,993,235	0	8,993,235	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	4,371,712	4,741,183	0	4,741,183	4,345,760	(2,128)	4,343,632	0	4,343,632	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	26,736	20,046	0	20,046	133,744	0	133,744	0	133,744	0
	CFE/RF	32,682	22,385	0	22,385	22,385	0	22,385	0	22,385	0
FF	4,405,579	4,777,518	0	4,777,518	4,495,602	(2,128)	4,493,474	0	4,493,474	0	
Non-Line Item Request:	None.										
Letternote Revised Text:	Of this amount, \$505,897 shall be a transfer from the Department of Human Services, and \$3,337 shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article XXIV of the State Constitution.										
Cash or Federal Fund Name and COFRS Fund Number:	FF: Medicaid Title XIX										
Reappropriated Funds Source, by Department and Line Item Name:	Department of Human Services, (2) Office of Information Technology Services, Colorado Benefits Management System (CBMS)										
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										

**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 Kell* Date: 10-18-10
 Priority Number: NP-1 OSPB Approval: *Smuz* 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
Total of All Line Items	Total	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
(2) Office of Information Technology Services, Colorado Benenits Management System (CBMS)	Total	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 \$5,532,017 \$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.

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/>			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title:		CDPHE - 2% Across The Board Personal Services Reduction									
Department:		Health Care Policy and Financing			Dept. Approval by: John Bartholomew			Date: November 1, 2010		10/19	
Priority Number:		NP-6 (See DPHE NP DI)			OSP Approval:			Date: 10-20-10			
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	4 523 805	4 917 090	0	4 917 090	5 074 265	(75 270)	4 998 995	0	4 998 995	0
	FTE	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	GF	1 372 036	1 475 127	0	1 475 127	1 583 281	(26 578)	1 556 703	0	1 556 703	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	3 151 769	3 441 963	0	3 441 963	3 490 984	(48 692)	3 442 292	0	3 442 292	0
(1) Executive Director's Office:	Total	4 523 805	4 917 090	0	4 917 090	5 074 265	(75 270)	4 998 995	0	4 998 995	0
(B) Transfers to Other	FTE	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Departments, Transfer to	GF	1 372 036	1 475 127	0	1 475 127	1 583 281	(26 578)	1 556 703	0	1 556 703	0
Department of Public Health	GFE	0	0	0	0	0	0	0	0	0	0
and Environment Facility for	CF	0	0	0	0	0	0	0	0	0	0
Survey and Certification	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	3 151 769	3 441 963	0	3 441 963	3 490 984	(48 692)	3 442 292	0	3 442 292	0
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:											
Approval by OIT?	Yes: No: N/A: <input checked="" type="checkbox"/>										
Schedule 13s from Affected Departments:	Department of Public Health and Environment										

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title:		DORA - 2% Across The Board Personal Services Reduction									
Department:		Health Care Policy and Financing			Dept. Approval by:			John Bartholomew JR		Date: 9/16/10	
Priority Number:		NP-7 (See DORA NP DI)			OSPB Approval:			JmUZ		Date: 10-20-10	
		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
Total of All Line Items	Total	325,343	325,343	0	325,343	325,343	(1,736)	323,607	0	323,607	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	148,020	148,020	0	148,020	148,020	(868)	147,152	0	147,152	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	14,652	14,652	0	14,652	14,652	0	14,652	0	14,652	0
	FF	162,671	162,671	0	162,671	162,671	(868)	161,803	0	161,803	0
(1) Executive Director's Office;	Total	325,343	325,343	0	325,343	325,343	(1,736)	323,607	0	323,607	0
(B) Transfers to Other	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Departments, Transfers to the	GF	148,020	148,020	0	148,020	148,020	(868)	147,152	0	147,152	0
Department of Regulatory	GFE	0	0	0	0	0	0	0	0	0	0
Agencies for Nurse Aide	CF	0	0	0	0	0	0	0	0	0	0
Certification	CFE/RF	14,652	14,652	0	14,652	14,652	0	14,652	0	14,652	0
	FF	162,671	162,671	0	162,671	162,671	(868)	161,803	0	161,803	0
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:											
Approval by OIT?		Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:		Department of Regulatory Affairs									

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title: DHS - 2% Across The Board Personal Services Reduction											
Department: Health Care Policy and Financing					Dept. Approval by: John Bartholomew <i>JTB</i>			Date: November 1, 2010 <i>9/16/10</i>			
Priority Number: NP-9 (DHS NP BRI)					OSPB Approval: <i>Smuz</i>			Date: 10-20-10			
		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
Total of All Line Items	Total	70,689,408	73,188,303	0	73,188,303	74,332,315	(315,312)	74,017,003	0	74,017,003	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	25,409,898	27,436,260	0	27,436,260	35,282,291	(153,923)	35,128,368	0	35,128,368	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	2,033,135	1,868,043	0	1,868,043	1,868,043	(3,735)	1,864,308	0	1,864,308	0
FF	43,246,375	43,884,000	0	43,884,000	37,181,981	(157,654)	37,024,327	0	37,024,327	0	
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	Total	4,466,877	12,080,342	0	12,080,342	12,104,101	(18,131)	12,085,970	0	12,085,970	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,727,309	5,414,766	0	5,414,766	6,035,835	(9,066)	6,026,769	0	6,026,769	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	388	0	388	388	0	388	0	388	0
FF	2,739,568	6,665,188	0	6,665,188	6,067,878	(9,065)	6,058,813	0	6,058,813	0	
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	Total	5,040,481	5,109,630	0	5,109,630	5,196,661	(49,526)	5,147,135	0	5,147,135	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,945,788	1,962,609	0	1,962,609	2,598,331	(24,763)	2,573,568	0	2,573,568	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	3,094,693	3,147,021	0	3,147,021	2,598,330	(24,763)	2,573,567	0	2,573,567	0	
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Administration	Total	146,622	133,906	0	133,906	136,931	(2,618)	134,313	0	134,313	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	73,311	66,953	0	66,953	68,466	(1,309)	67,157	0	67,157	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	73,311	66,953	0	66,953	68,465	(1,309)	67,156	0	67,156	0	

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13											
Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12	<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:	DHS - 2% Across The Board Personal Services Reduction										
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2010		
Priority Number:	NP-9			OSPB Approval:				Date:			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)	
	Fund	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13
(6) Department of Human Services Medicaid-Funded Programs; (E) Office of Self Sufficiency - Medicaid Funding, Systematic Alien Verification for Eligibility	Total	0	34,766	0	34,766	34,766	(651)	34,115	0	34,115	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	17,383	0	17,383	17,383	(326)	17,057	0	17,057	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	17,383	0	17,383	17,383	(325)	17,058	0	17,058	0
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Administration	Total	361,296	336,828	0	336,828	348,531	(6,754)	341,777	0	341,777	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	180,648	168,414	0	168,414	174,266	(3,377)	170,889	0	170,889	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	180,648	168,414	0	168,414	174,265	(3,377)	170,888	0	170,888	0
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes	Total	3,942,309	2,916,208	0	2,916,208	2,916,208	(8,708)	2,907,500	0	2,907,500	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,514,241	1,120,115	0	1,120,115	1,458,104	(4,354)	1,453,750	0	1,453,750	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	2,428,068	1,796,093	0	1,796,093	1,458,104	(4,354)	1,453,750	0	1,453,750	0
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, Administration	Total	53,135	54,088	0	54,088	54,088	(1,063)	53,025	0	53,025	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	26,568	27,044	0	27,044	27,044	(532)	26,512	0	26,512	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	26,567	27,044	0	27,044	27,044	(531)	26,513	0	26,513	0

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13											
Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12	<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:	DHS - 2% Across The Board Personal Services Reduction										
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2010		
Priority Number:	NP-9			OSPB Approval:				Date:			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)
	Fund	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13
(6) Department of Human Services Medicaid-Funded Programs; (G) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Administration	Total	3,162,364	2,947,709	0	2,947,709	3,000,202	(53,768)	2,946,434	0	2,946,434	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,581,182	1,473,855	0	1,473,855	1,500,101	(26,884)	1,473,217	0	1,473,217	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,581,182	1,473,854	0	1,473,854	1,500,101	(26,884)	1,473,217	0	1,473,217	0
(6) Department of Human Services Medicaid-Funded Programs; (G) Services for People with Disabilities - Medicaid Funding, Regional Centers	Total	51,540,015	46,888,625	0	46,888,625	47,849,201	(173,156)	47,676,045	0	47,676,045	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	17,597,284	16,142,266	0	16,142,266	22,056,946	(82,843)	21,974,103	0	21,974,103	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	2,033,135	1,867,655	0	1,867,655	1,867,655	(3,735)	1,863,920	0	1,863,920	0
	FF	31,909,596	28,878,704	0	28,878,704	23,924,600	(86,578)	23,838,022	0	23,838,022	0
(6) Department of Human Services Medicaid-Funded Programs; (I) Division of Youth Corrections - Medicaid Funding	Total	1,976,309	2,686,201	0	2,686,201	2,691,626	(937)	2,690,689	0	2,690,689	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	763,567	1,042,855	0	1,042,855	1,345,815	(469)	1,345,346	0	1,345,346	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,212,742	1,643,346	0	1,643,346	1,345,811	(468)	1,345,343	0	1,345,343	0
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, Service Fees from Regional Centers for People with Disabilities										
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 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/>			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title:		CDPHE - Pro-Rated Benefits			Dept. Approval by: John Bartholomew <i>JB</i>			Date: November 1, 2010 <i>10/6/10</i>			
Department:		Health Care Policy and Financing			OSPB Approval: <i>Pete S</i>			Date: <i>10-15-10</i>			
Priority Number:		NP-11 (See DPHE NP 5)									
	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
Total of All Line Items	Total	4,523,805	4,917,090	0	4,917,090	4,993,484	(375)	4,993,109	0	4,993,109	(375)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,372,036	1,475,127	0	1,475,127	1,501,865	(184)	1,501,681	0	1,501,681	(184)
	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	3,151,769	3,441,963	0	3,441,963	3,491,619	(191)	3,491,428	0	3,491,428	(191)
(1) Executive Director's Office:	Total	4,523,805	4,917,090	0	4,917,090	4,993,484	(375)	4,993,109	0	4,993,109	(375)
(B) Transfers to Other Departments, Transfer to Department of Public Health and Environment Facility for Survey and Certification	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,372,036	1,475,127	0	1,475,127	1,501,865	(184)	1,501,681	0	1,501,681	(184)
	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	3,151,769	3,441,963	0	3,441,963	3,491,619	(191)	3,491,428	0	3,491,428	(191)
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:											
Approval by OIT?		Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:		Department of Public Health and Environment									

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/>			Supplemental FY 2010-11			Budget Amendment FY 2011-12 <input type="checkbox"/>			
Request Title: CDPHE - Statewide PERA Adjustment											
Department: Health Care Policy and Financing					Dept. Approval by: John Bartholomew <i>JB</i>			Date: November 1, 2010 <i>10/13</i>			
Priority Number: NP-12 (See DPHE NP 6)					OSPB Approval: <i>Pete S</i>			Date: <i>10-15-10</i>			
		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
Total of All Line Items	Total	25,022,962	25,380,631	0	25,380,631	27,131,877	(79,814)	27,052,063	0	27,052,063	0
	FTE	275.4	294.8	0.0	294.8	311.6	0.0	311.6	0.0	311.6	0.0
	GF	9,299,178	9,089,734	0	9,089,734	9,326,167	(28,033)	9,298,134	0	9,298,134	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,172,469	1,652,353	0	1,652,353	2,254,578	0	2,254,578	0	2,254,578	0
	CFE/RF	1,187,672	524,403	0	524,403	456,838	0	456,838	0	456,838	0
	FF	13,363,643	14,114,141	0	14,114,141	15,094,294	(51,781)	15,042,513	0	15,042,513	0
(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment Facility for Survey and Certification	Total	4,523,805	4,917,090	0	4,917,090	5,060,130	(79,170)	4,980,960	0	4,980,960	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,372,036	1,475,127	0	1,475,127	1,576,213	(27,710)	1,548,503	0	1,548,503	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	3,151,769	3,441,963	0	3,441,963	3,483,917	(51,460)	3,432,457	0	3,432,457	0
(1) Executive Director's Office; (A) General Administration, Personal Services ¹	Total	20,499,157	20,463,541	0	20,463,541	22,071,747	(644)	22,071,103	0	22,071,103	0
	FTE	275.4	294.8	0.0	294.8	311.6	0.0	311.6	0.0	311.6	0.0
	GF	7,927,142	7,614,607	0	7,614,607	7,749,954	(323)	7,749,631	0	7,749,631	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,172,469	1,652,353	0	1,652,353	2,254,578	0	2,254,578	0	2,254,578	0
	CFE/RF	1,187,672	524,403	0	524,403	456,838	0	456,838	0	456,838	0
	FF	10,211,874	10,672,178	0	10,672,178	11,610,377	(321)	11,610,056	0	11,610,056	0
<p>¹ The Department requests that this reduction be taken out of its Personal Services line in conjunction with its FY 2011-12 DI-8 "Prenatal Plus Administration Transfer". In the event that DI-8 is not approved, the Department requests that this reduction be applied to its (1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment for Enhanced Prenatal Care Training and Technical Assistance line.</p>											
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:											
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>											
Schedule 13s from Affected Departments:		Department of Public Health and Environment									

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/>			Supplemental FY 2010-11			Budget Amendment FY 2011-12 <input type="checkbox"/>			
Request Title: Pro-Rated Benefits											
Department: Health Care Policy and Financing					Dept. Approval by: John Barthelomew <i>JB</i>			Date: November 1, 2010 <i>10/6/10</i>			
Priority Number: NP-13					OSPB Approval: <i>[Signature]</i>			Date: <i>10-15-10</i>			
	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
Total of All Line Items	Total	1,479,962	1,706,057	0	1,706,057	2,024,577	(4,819)	2,019,758	0	2,019,758	(4,819)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	640,247	611,752	0	611,752	619,632	(2,409)	617,223	0	617,223	(2,409)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	63,735	205,744	0	205,744	263,281	0	263,281	0	263,281	0
	CFE/RF	38,965	15,219	0	15,219	0	0	0	0	0	0
	FF	737,015	873,342	0	873,342	1,141,664	(2,410)	1,139,254	0	1,139,254	(2,410)
(1) Executive Director's Office;											
(A) General Administration, Health, Life, and Dental											
	Total	1,479,962	1,706,057	0	1,706,057	2,024,577	(4,819)	2,019,758	0	2,019,758	(4,819)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	640,247	611,752	0	611,752	619,632	(2,409)	617,223	0	617,223	(2,409)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	63,735	205,744	0	205,744	263,281	0	263,281	0	263,281	0
	CFE/RF	38,965	15,219	0	15,219	0	0	0	0	0	0
	FF	737,015	873,342	0	873,342	1,141,664	(2,410)	1,139,254	0	1,139,254	(2,410)
Non-Line Item Request:		None.									
Letternote Revised Text:		None.									
Cash or Federal Fund Name and COFRS Fund Number:		None.									
Reappropriated Funds Source, by Department and Line Item Name:											
Approval by OIT?		Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:		None									

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/>			Supplemental FY 2010-11 <input type="checkbox"/>			Budget Amendment FY 2011-12			
Request Title: Statewide PERA Adjustment											
Department: Health Care Policy and Financing					Dept. Approval by: John Bartholomew <i>JB</i>			Date: November 1, 2010 <i>10/13</i>			
Priority Number: NP-14					OSPB Approval: <i>[Signature]</i>			Date: <i>10.15.10</i>			
	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
Total of All Line Items	Total	20,499,157	20,463,541	0	20,463,541	22,071,747	(507,059)	21,564,688	0	21,564,688	0
	FTE	275.4	294.8	0.0	294.8	311.6	0.0	311.6	0.0	311.6	0.0
	GF	7,927,142	7,614,607	0	7,614,607	7,749,954	(165,468)	7,584,486	0	7,584,486	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,172,469	1,652,353	0	1,652,353	2,254,578	(56,118)	2,198,460	0	2,198,460	0
	CFE/RF	1,187,672	524,403	0	524,403	456,838	0	456,838	0	456,838	0
	FF	10,211,874	10,672,178	0	10,672,178	11,610,377	(285,473)	11,324,904	0	11,324,904	0
(I) Executive Director's Office: (A) General Administration, Personal Services	Total	20,499,157	20,463,541	0	20,463,541	22,071,747	(507,059)	21,564,688	0	21,564,688	0
	FTE	275.4	294.8	0.0	294.8	311.6	0.0	311.6	0.0	311.6	0.0
	GF	7,927,142	7,614,607	0	7,614,607	7,749,954	(165,468)	7,584,486	0	7,584,486	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,172,469	1,652,353	0	1,652,353	2,254,578	(56,118)	2,198,460	0	2,198,460	0
	CFE/RF	1,187,672	524,403	0	524,403	456,838	0	456,838	0	456,838	0
	FF	10,211,874	10,672,178	0	10,672,178	11,610,377	(285,473)	11,324,904	0	11,324,904	0
Non-Line Item Request: None.											
Letternote Revised Text:		Of the Cash Funds amount: \$1,591,186 is from the Hospital Provider Fee Cash Fund #24A, \$53,209 is from the Medicaid Nursing Facility Cash Fund #22X, \$28,447 is from the Coordinated Care for People with Disabilities Cash Fund #19Z, \$50,828 is from the Primary Care Fund #18L, \$22,594 is from the Breast and Cervical Cancer Program Cash Fund #15D, \$225,621 is from the Childrens' Basic Health Plan Cash Fund #11G, \$30,938 is from the Short-term Innovative Health Program Cash Fund maintained by the Department of Health and Environment, \$29,349 is from the Autism Treatment Fund #18A, \$23,861 is from the Comprehensive Primary and Preventive Care Fund #14B, \$142,427 is from the Healthcare Expansion Fund #18K.									
Cash or Federal Fund Name and COFRS Fund Number:		CF: Hospital Provider Cash Fund 24A, Medicaid Nursing Facility Cash Fund 22X, Coordinated Care for People with Disabilities Cash Fund 19Z, Primary Care Fund 18L, Breast and Cervical Cancer Program Cash Fund 15D, Children's Basic Health Plan 11G, Short-term Innovative Health Program Cash Fund maintained by the Department of Public Health and Environment, Autism Treatment Fund 18A, Comprehensive Primary and Preventive Care Fund 14B, Health Care Expansion Fund 18K, FF: Medicaid Title XIX									
Reappropriated Funds Source, by Department and Line Item Name:											
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>											
Schedule 13s from Affected Departments:		none									

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title:		DHS - Statewide PERA Adjustment									
Department:		Health Care Policy and Financing				Dept. Approval by:		John Bartholomew <i>JB</i>		Date: November 1, 2010 <i>10/6/10</i>	
Priority Number:		NP-15				OSPBA Approval:		<i>[Signature]</i>		Date: <i>10.15.10</i>	
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	70,689,408	73,188,303	0	73,188,303	76,713,360	(1,040,545)	75,672,815	0	75,672,815	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	25,409,898	27,436,260	0	27,436,260	36,484,599	(520,934)	35,963,665	0	35,963,665	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	2,033,135	1,868,043	0	1,868,043	1,868,043	0	1,868,043	0	1,868,043	0
	FF	43,246,375	43,884,000	0	43,884,000	38,360,718	(519,611)	37,841,107	0	37,841,107	0
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	Total	4,466,877	12,080,342	0	12,080,342	14,456,805	(18,819)	14,437,986	0	14,437,986	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,727,309	5,414,766	0	5,414,766	7,223,972	(9,428)	7,214,544	0	7,214,544	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	388	0	388	388	0	388	0	388	0
	FF	2,739,568	6,665,188	0	6,665,188	7,232,445	(9,391)	7,223,054	0	7,223,054	0
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	Total	5,040,481	5,109,630	0	5,109,630	5,225,002	(66,043)	5,158,959	0	5,158,959	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,945,788	1,962,609	0	1,962,609	2,612,502	(33,127)	2,579,375	0	2,579,375	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	3,094,693	3,147,021	0	3,147,021	2,612,500	(32,916)	2,579,584	0	2,579,584	0
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Administration	Total	146,622	133,906	0	133,906	136,931	(2,721)	134,210	0	134,210	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	73,311	66,953	0	66,953	68,466	(1,371)	67,095	0	67,095	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	73,311	66,953	0	66,953	68,465	(1,350)	67,115	0	67,115	0

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13											
Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12	<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:	DHS - Statewide PERA Adjustment										
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2010		
Priority Number:	NP-15 (DHS NP-7)			OSPB Approval:				Date:			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
	Fund										
(6) Department of Human Services Medicaid-Funded Programs; (E) Office of Self Sufficiency - Medicaid Funding, Systematic Alien Verification for Eligibility	Total	0	34,766	0	34,766	34,766	(740)	34,026	0	34,026	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	17,383	0	17,383	17,383	(370)	17,013	0	17,013	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	17,383	0	17,383	17,383	(370)	17,013	0	17,013	0
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Administration	Total	361,296	336,828	0	336,828	348,531	(7,059)	341,472	0	341,472	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	180,648	168,414	0	168,414	174,266	(3,537)	170,729	0	170,729	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	180,648	168,414	0	168,414	174,265	(3,522)	170,743	0	170,743	0
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes	Total	3,942,309	2,916,208	0	2,916,208	2,916,208	(46,631)	2,869,577	0	2,869,577	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,514,241	1,120,115	0	1,120,115	1,458,104	(23,559)	1,434,545	0	1,434,545	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	2,428,068	1,796,093	0	1,796,093	1,458,104	(23,072)	1,435,032	0	1,435,032	0
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, Administration	Total	53,135	54,088	0	54,088	54,088	(607)	53,481	0	53,481	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	26,568	27,044	0	27,044	27,044	(308)	26,736	0	26,736	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	26,567	27,044	0	27,044	27,044	(299)	26,745	0	26,745	0

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13											
Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12	<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:	DHS - Statewide PERA Adjustment										
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2010		
Priority Number:	NP-15 (DHS NP-7)			OSPB Approval:				Date:			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)	
	Fund	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13
(6) Department of Human Services Medicaid-Funded Programs; (G) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Administration	Total	3,162,364	2,947,709	0	2,947,709	3,000,202	(50,650)	2,949,552	0	2,949,552	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,581,182	1,473,855	0	1,473,855	1,500,101	(25,333)	1,474,768	0	1,474,768	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,581,182	1,473,854	0	1,473,854	1,500,101	(25,317)	1,474,784	0	1,474,784	0
(6) Department of Human Services Medicaid-Funded Programs; (G) Services for People with Disabilities - Medicaid Funding, Regional Centers	Total	51,540,015	46,888,625	0	46,888,625	47,849,201	(846,245)	47,002,956	0	47,002,956	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	17,597,284	16,142,266	0	16,142,266	22,056,946	(423,356)	21,633,590	0	21,633,590	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	2,033,135	1,867,655	0	1,867,655	1,867,655	0	1,867,655	0	1,867,655	0
	FF	31,909,596	28,878,704	0	28,878,704	23,924,600	(422,889)	23,501,711	0	23,501,711	0
(6) Department of Human Services Medicaid-Funded Programs; (I) Division of Youth Corrections - Medicaid Funding	Total	1,976,309	2,686,201	0	2,686,201	2,691,626	(1,030)	2,690,596	0	2,690,596	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	763,567	1,042,855	0	1,042,855	1,345,815	(545)	1,345,270	0	1,345,270	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,212,742	1,643,346	0	1,643,346	1,345,811	(485)	1,345,326	0	1,345,326	0
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 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 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title: DHS - Pro-Rated Benefits		Department: Health Care Policy and Financing			Dept. Approval by: John Bartholomew <i>JB</i>			Date: November 1, 2010 <i>10/10</i>			
Priority Number: NP-16					OSPB Approval: <i>John J.</i>			Date: 10.15.10			
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	4 466 877	12 080 342	0	12 080 342	14 456 805	(105 649)	14 351 156	0	14 351 156	(105 649)
	FTE	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	GF	1 727 309	5 414 766	0	5 414 766	7 223 972	(52 825)	7 171 147	0	7 171 147	(52 825)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	388	0	388	388	0	388	0	388	0
FF	2 739 568	6 665 188	0	6 665 188	7 232 445	(52 824)	7 179 621	0	7 179 621	(52 824)	
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	Total	4 466 877	12 080 342	0	12 080 342	14 456 805	(105 649)	14 351 156	0	14 351 156	(105 649)
	FTE	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	GF	1 727 309	5 414 766	0	5 414 766	7 223 972	(52 825)	7 171 147	0	7 171 147	(52 825)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	388	0	388	388	0	388	0	388	0
FF	2 739 568	6 665 188	0	6 665 188	7 232 445	(52 824)	7 179 621	0	7 179 621	(52 824)	
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 type="checkbox"/> No: <input checked="" type="checkbox"/>		N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:		Department of Human Services									

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12 <input checked="" type="checkbox"/>		Base Reduction Item FY 2011-12 <input type="checkbox"/>			Supplemental FY 2010-11 <input type="checkbox"/>			Budget Amendment FY 2011-12 <input type="checkbox"/>			
Request Title:		DHS - NP DHS - Printing of Statewide Warrants and Mainframe Documents									
Department:		Health Care Policy and Financing				Dept. Approval by:		John Bartholomew <i>JB</i>		Date: November 1, 2010 <i>10/13</i>	
Priority Number:		NP-17 (DHS NP-9)				OSPB Approval:		<i>1 - Ajax</i>		Date: <i>10/14/10</i>	
	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
Total of All Line Items	Total	432,865	540,940	0	540,940	566,877	293	567,170	0	567,170	293
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	172,087	216,220	0	216,220	283,439	146	283,585	0	283,585	146
	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	260,778	324,720	0	324,720	283,438	147	283,585	0	283,585	147
(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	432,865	540,940	0	540,940	566,877	293	567,170	0	567,170	293
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	172,087	216,220	0	216,220	283,439	146	283,585	0	283,585	146
	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	260,778	324,720	0	324,720	283,438	147	283,585	0	283,585	147
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 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 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title:		CDE - Statewide PERA Adjustment			Dept. Approval by: <i>John Bartholomew JB</i>			Date: November 1, 2010 <i>10/19</i>			
Department:		Health Care Policy and Financing			OSPB Approval: <i>Peter S</i>			Date: <i>10-20-10</i>			
Priority Number:		NP-18									
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	129 115	150 388	0	150 388	149 999	(1 685)	148 314	0	148 314	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
	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	129 115	150 388	0	150 388	149 999	(1 685)	148 314	0	148 314	0
(1) Executive Director's Office;	Total	129 115	150 388	0	150 388	149 999	(1 685)	148 314	0	148 314	0
(B) Transfers to Other	FTE	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Departments, Transfer to	GF	0	0	0	0	0	0	0	0	0	0
Department of Education for	GFE	0	0	0	0	0	0	0	0	0	0
Public School Health Services	CF	0	0	0	0	0	0	0	0	0	0
Administration	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	129 115	150 388	0	150 388	149 999	(1 685)	148 314	0	148 314	0
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: <input checked="" type="checkbox"/>										
Schedule 13s from Affected Departments:	Colorado Department of Education										