Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department:

Heath Care Policy and Financing

Request Title: Priority Number:

DHS 1.5% Community Provider Rate Increase

NP R-1

Dept. Approval by:

Josh Block

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Supplemental FY 2013-14

Budget Amendment FY 2014-15

OSPB Approval by:

Date 10/24/13

Line Item Information		FY 201	3-14	FY 201	FY 2015-16	
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total FTE GF GFE CF RF	17,492,252 - 8,746,128 - - -	÷ ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;	17,492,252 - 8,746,128 - - -	673,548 - 336,773 - -	673,548 - 336,773 - -
	FF	8,746,124	公司在1000年	8,746,124	336,775	336,775
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	Total FTE GF GFE CF RF FF	14,579,137 - 7,289,569 - - - - 7,289,568		14,579,137 - 7,289,569 - - - - 7,289,568	218,687 - 109,344 - - - - 109,343	218,687 - 109,344 - - - 109,343
(6) Department of Human Services Medicaid-Funded	Total	-		-	411,849	411,849
Programs; (D.5) Office of Early Childhood - Medicaid Funding, Division of Community and	FTE GF				205,924	205,924
Family Support, Early Intervention Services	GFE CF					
	RF FF			•	205,925	- 205,925
(6) Department of Human Services Medicaid-Funded	Total	118,593		118,593	1,779	1,779
Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Residential Treatment for Youth (H.B. 99-1116)	FTE GF	59,297		59,297	889	- 889
	GFE CF					
	RF FF	- 59,296	v:	- 59,296	- 890	- 890

Line Item Information		FY 201	3-14	FY 201	FY 2015-16	
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(6) Department of Human						
Services Medicaid-Funded	Total	1,429,133	1.0	1,429,133	21,437	21,437
Programs; (F) Mental Health	FTE		•	• •	-	La Live I
and Alcohol and Drug Abuse Services - Medicaid Funding,	GF	714,567	-	714,567	10,718	10,718
Alcohol and Drug Abuse Division, High Risk Pregnant	GFE					
Women Program	CF					
	RF	-				
	FF	714,566		714,566	10,719	10,719
(6) Department of Human Services Medicaid-Funded	Total	1,365,389		1,365,389	19,796	19,796
Programs; (I) Division of Youth	FTE	-	38 Y - 1	11 11-		- 1
Corrections - Medicaid Funding	GF	682,695		682,695	9,898	9,898
	GFE					
	CF	-	•	-	-	-
	RF			400 404	•	-
	FF	682,694		682,694	9,898	9,898

Letternote Text Revision Required?

Yes:

No: 🔽

If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

N/A

Approval by OIT?

Other Information:

Yes:

No: 🗆 No

Not Required: ₩

FF: Title XIX

Schedule 13s from Affected Departments:

Colorado Department of Human Services

Schedule 13 **Funding Request for the 2014-15 Budget Cycle** Department: Heath Care Policy and Financing **Request Title:** Secure Colorado Phase II **Priority Number:** NP R-2 **Decision Item FY 2014-15** Dept. Approval by: **Base Reduction Item FY 2014-15** Supplemental FY 2013-14 **Budget Amendment FY 2014-15 OSPB** Approval by: Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 2 3 5 1 4 Funding Supplemental Change Continuation Appropriation Request **Base Request** Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 **Total of All Line Items** Total 1,319,571 48,982 48,982 FTE GF 24,491 648,834 24,491 GFE CF RF 6.061 24,491 FF 664,676 24,491 **NEW ITEM (1) Executive Total** 1,319,571 48,982 48,982 Director's Office; (A) FTE General Administration, GF Payments to OIT 648,834 24,491 24,491 **GFE** CF RF 6,061 FF 24,491 24,491 664,676 **Letternote Text Revision Required?** No: 🔽 Yes: If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: 🔽 No: Not Required: 📋 **Schedule 13s from Affected Departments:** Governor's Office of Information Technology Other Information: N/A

Schedule 13 **Funding Request for the 2014-15 Budget Cycle** Department: Heath Care Policy and Financing **Request Title: Eliminate Redundant Applications Priority Number:** NP R-3 **Decision Item FY 2014-15 Josh Block** Dept. Approval by: **Base Reduction Item FY 2014-15** Supplemental FY 2013-14 **Budget Amendment FY 2014-15 OSPB** Approval by: Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 3 5 **Funding** Supplemental Change Continuation Appropriation Request **Base Request** Request Amount FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 **Fund** FY 2015-16 **Total of All Line Items Total** 1,319,571 36,250 24,309 FTE GF 648.834 18.125 12,155 GFE CF RF 6,061 FF 664,676 18,125 12,154 NEW ITEM (1) Executive **Total** 36.250 24.309 1,319,571 Director's Office; (A) FTE General Administration, **GF** 648,834 18,125 Payments to OIT 12,155 **GFE** CF RF 6,061 FF 12.154 664,676 18,125 No: 🔽 **Letternote Text Revision Required?** Yes: If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: 🔽 No: Not Required: 🗀 **Schedule 13s from Affected Departments:** Governor's Office of Information Technology

Other Information:

Schedule 13 **Funding Request for the 2014-15 Budget Cycle** Department: Heath Care Policy and Financing **Request Title:** Capitol Complex Network Resiliency **Priority Number:** NP R-4 **Decision Item FY 2014-15** Dept. Approval by: Josh Block Base Reduction Item FY 2014-15 Supplemental FY 2013-14 **OSPB** Approval by: **Budget Amendment FY 2014-15** Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 2 3 4 5 Funding Supplemental Continuation Change Request **Appropriation Base Request** Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 **Total of All Line Items Total** 1,319,571 7,885 1,135 FTE GF 648,834 3,943 568 **GFE** CF RF 6.061 FF 3,942 567 664,676 **NEW ITEM (1) Executive** Total 7,885 1,319,571 1,135 Director's Office; (A) FTE General Administration, GF 648,834 3,943 568 Payments to OIT **GFE CF** RF 6,061 FF 567 664,676 3.942 **Letternote Text Revision Required?** Yes: No: 🔽 If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX Reappropriated Funds Source, by Department and Line Item Name: N/A

Not Required:

Governor's Office of Information Technology

Approval by OIT?

Other Information:

Schedule 13s from Affected Departments:

Yes: 🔽

N/A

No:

Schedule 13 Funding Request for the 2014-15 Budget Cycle **Department:** Heath Care Policy and Financing **Request Title:** IT Service Management Ecosystem **Priority Number:** NP R-5 Dept. Approval by: Josh Block **Decision Item FY 2014-15** Base Reduction Item FY 2014-15 Supplemental FY 2013-14 **OSPB Approval by: Budget Amendment FY 2014-15** Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 1 2 3 5 Funding Supplemental Change Continuation Appropriation Request **Base Request** Request Amount FY 2014-15 **Fund** FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 1,319,571 **Total of All Line Items** Total 42,312 7,899 FTE GF 648,834 21,156 3,950 GFE CF RF 6.061 FF 664,676 21,156 3,949 **NEW ITEM (1) Executive Total** 42,312 Director's Office; (A) 1,319,571 7,899 FTE General Administration, GF 648,834 3,950 21,156 Payments to OIT **GFE CF** RF 6,061 FF 664,676 21,156 3.949 Letternote Text Revision Required? No: 🔽 Yes: If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: 🔽 No: 🗀 Not Required: Schedule 13s from Affected Departments: Governor's Office of Information Technology

Other Information:

Schedule 13 Funding Request for the 2014-15 Budget Cycle Department: Heath Care Policy and Financing **Request Title:** IT Technical Development **Priority Number:** NP R-6 Dept. Approval by: Josh Block **Decision Item FY 2014-15 Base Reduction Item FY 2014-15** Supplemental FY 2013-14 **Budget Amendment FY 2014-15 OSPB** Approval by: **Line Item Information** FY 2013-14 FY 2014-15 FY 2015-16 2 3 4 5 Funding Supplemental Continuation Change Appropriation Request **Base Request** Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 **Total of All Line Items Total** 1,319,571 8,483 8,483 FTE GF 4,242 648,834 4,242 GFE CF RF 6.061 FF 664,676 4,241 4,241 **NEW ITEM (1) Executive Total** 1,319,571 8,483 8,483 Director's Office; (A) FTE General Administration, GF 648,834 4,242 4,242 Payments to OIT **GFE** CF RF 6,061 FF 664,676 4,241 4.241 **Letternote Text Revision Required?** No: 🔽 Yes: If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX Reappropriated Funds Source, by Department and Line Item Name: N/A Yes: 🔽 Approval by OIT? No: 🗀 Not Required:

Governor's Office of Information Technology

Schedule 13s from Affected Departments:

N/A

Schedule 13 **Funding Request for the 2014-15 Budget Cycle Department:** Heath Care Policy and Financing **Request Title:** DHS DPA's Annual Fleet Vehicle Request **Priority Number: NP R-7** Dept. Approval by: **Decision Item FY 2014-15** Base Reduction Item FY 2014-15 Supplemental FY 2013-14 **OSPB** Approval by: **Budget Amendment FY 2014-15** Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 3 2 5 Funding Supplemental Change Continuation Request Appropriation **Base Request** Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 **Total of All Line Items** 4,786,843 **Total** 4,786,271 18,580 18,580 FTE 2,393,422 GF 2,393,136 9,290 9,290 GFE CF RF FF 2,393,421 2,393,135 9,290 9,290 (6) Department of Human 4,786,271 **Total** 4,786,843 18,580 18,580 Services Medicaid-FTE Funded Programs; (C) GF 2,393,422 2,393,136 9,290 9,290 Office of Operations -**GFE Medicaid Funding** CF RF FF 2,393,421 2,393,135 9.290 9.290 No: 🔽 **Letternote Text Revision Required?** Yes: 🗀 If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: No: Not Required: 🔽

Colorado Department of Human Services

Schedule 13s from Affected Departments:

N/A

Schedule 13

<u>Fun</u>	ding Rec	uest for th	<u>ne 2014-15</u>	Budget Cy	<u>cle</u>	
Department:	Heath Care Policy and Financing					
Request Title:	DHS OIT's S	ecure Colorado				
Priority Number:	NP R-8					
Dept. Approval by:	Josh Block	12/	11/1/13	Decision Decision	Item FY 2014-1	15
	de la companya del companya de la companya de la companya del companya de la comp	10	Date	☐ Base Red	uction Item FY	2014-15
	11	111	. ,	□ Supplem	ental FY 2013-:	14
OSPB Approval by:	Yrus 71	July 1	10/29/12	☐ Budget A	mendment FY	2014-15
obi b iippi otal by:	007 1	-///	Date) I9		
Line Item Informatio	n	FY 20	13-14	FY 20:	14-15	FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	572,374		571,190	23,066	23,066
	FTE					
	GF	286,187		285,595	11,533	11,533
	GFE		-			
	CF		-10			
	RF	00640		-	44 500	
	FF	286,187		285,595	11,533	11,533
(6) Department of Human					00.044	00.044
Services Medicaid-Funded	Total	572,374	•	571,190	23,066	23,066
Programs; (B) Office of	FTE	206 107		205 505	44 522	44 500
Information Technology	GF	286,187		285,595	11,533	11,533
Services - Medicaid Funding,	GFE CF				Mark South	
Other Office of Information						
Technology Services Line Items	FF	286,187		285,595	11,533	11,533
Letternote Text Revision Required		Yes: 🗆	No: ☑	If yes, describe th		
Cash or Federal Fund Name and CC			FF: Title XIX			
Reappropriated Funds Source, by	•			N/A		
Approval by OIT? Yes: ▼ No: □			Not Required:			
Schedule 13s from Affected Depart	tments:		Colorado Departr	nent of Human Serv	rices	
Other Information:	N/A					

Schedule 13

<u>F</u>	unding Rec	uest for th	ne 2014-15	Budget Cy	cle					
Department:	Heath Care Policy and Financing DHS OIT's Eliminate Redundant Applications NP R-9									
Department: Request Title: Priority Number: Dept. Approval by: OSPB Approval by:										
Dept. Approval by:	Josh Block	M	Date	□ Base Red	Item FY 2014-1 uction Item FY	2014-15				
OSPB Approval by:	Ent 11	held	10/29/13 Date	2.00	ental FY 2013- mendment FY					
Line Item Inform	ation	FY 20	13-14	FY 20:	14-15	FY 2015-16				
		1	2	3	4	5				
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16				
Total of All Line Items	Total FTE	572,374 - 286 187		571,190 - 285 595	14,612	9,798 - 4,899				

	FF	286,187		285,595	7,306	4,899
(6) Department of Human						
Services Medicaid-Funded	Total	572,374		571,190	14,612	9,798
Programs; (B) Office of	FTE	-		- J	-	-
Information Technology	GF	286,187		285,595	7,306	4,899
Services - Medicaid Funding,	GFE	•	-			- 11
Other Office of Information	CF		16.2.4			
Technology Services Line Items	RF					
	FF	286,187	-	285,595	7,306	4,899
Letternote Text Revision Required?	Y	es: 🗆 No	: 🗸 I	If yes, describe the I	etternote Text R	evision:

Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX

Reappropriated Funds Source, by Department and Line Item Name:

N/A

Approval by OIT?

Yes: ▼

No: □ Not Required: 🗔

Schedule 13s from Affected Departments:

Colorado Department of Human Services

Schedule 13 **Funding Request for the 2014-15 Budget Cycle** Department: Heath Care Policy and Financing **Request Title: DHS OIT's Network Resiliency Priority Number:** NP R-10 Dept. Approval by: **Decision Item FY 2014-15** Josh Block **Base Reduction Item FY 2014-15** Supplemental FY 2013-14 **Budget Amendment FY 2014-15 OSPB** Approval by: Line Item Information FY 2013-14 FY 2015-16 FY 2014-15 3 4 Funding Supplemental Change Continuation Appropriation Request **Base Request** Request Amount FY 2013-14 FY 2013-14 FY 2014-15 Fund FY 2014-15 FY 2015-16 **Total of All Line Items** Total 572,374 571,190 6,034 1,782 FTE GF 286,187 285,595 3,017 891 GFE CF RF FF 286,187 285,595 3,017 891 (6) Department of Human Total 572,374 571,190 6,034 Services Medicaid-Funded 1,782 FTE Programs; (B) Office of GF Information Technology 286,187 285,595 3,017 891 Services - Medicaid Funding, **GFE** CF Other Office of Information RF **Technology Services Line Items** FF 286,187 285,595 3,017 891 Letternote Text Revision Required? Yes: No: 🔽 If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX

N/A

Colorado Department of Human Services

Not Required: 🗂

Approval by OIT?

Other Information:

Schedule 13s from Affected Departments:

Reappropriated Funds Source, by Department and Line Item Name:

Yes: 🔽

No:

Schedule 13

Fun	ding Re	uest for t	ne 2014-1	Budget Cy	cle				
Department:	Heath Care Policy and Financing								
Request Title:	····								
Priority Number:	DHS OIT's IT Service Management Eco-System NP R-11								
Triority Number.	MI WII								
Don't Assessment has	In als Din als	171	11/1/10	Decision	Itom EV 2014	15			
Dept. Approval by:	Josh Block	176	Data	Decision Item FY 2014-15 Base Reduction Item FY 2014-15					
		, ,	Date						
	6 /2	1//1	1 ml al		ental FY 2013-				
OSPB Approval by:	Emf 11 5th 10/24/15 Budget Amendment FY 2014-15								
			Date						
Line Item Information	n		13-14	FY 20:		FY 2015-16			
	7	1	2	3	4	5			
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16			
			设外支撑		建物,有种的	THE STATE OF			
Total of All Line Items	Total	572,374		571,190	17,054	3,184			
	FTE								
	GF	286,187		285,595	8,527	1,592			
	GFE CF								
	RF								
	PF	286,187		285,595	8,527	1,592			
(6) Department of Human		200,107		1	0,027	1,072			
Services Medicaid-Funded	Total	572,374		571,190	17,054	3,184			
Programs; (B) Office of	FTE	-			-				
Information Technology	GF	286,187		285,595	8,527	1,592			
Services - Medicaid Funding,	GFE		-						
Other Office of Information	CF	-	- 1 -						
Technology Services Line Items			-		- 1				
	FF	286,187		285,595	8,527	1,592			
Letternote Text Revision Required	1?	Yes: 🗀	No: 🗷	If yes, describe th	ie Letternote Te	xt Revision:			
Cash or Federal Fund Name and CO	OFRS Fund Nu	mber:	FF: Title XIX						
Reappropriated Funds Source, by	Department a	nd Line Item Na	me:	N/A					
Approval by OIT?	Yes: 🔽	No:	Not Required:						
Schedule 13s from Affected Departments:			Colorado Department of Human Services						
Other Information:	N/A								

Schedule 13 **Funding Request for the 2014-15 Budget Cycle** Department: Heath Care Policy and Financing **Request Title:** DHS OIT's IT Technical Development **Priority Number:** NP R-12 **Decision Item FY 2014-15** Dept. Approval by: Josh Block **Base Reduction Item FY 2014-15** Supplemental FY 2013-14 **Budget Amendment FY 2014-15 OSPB** Approval by: Line Item Information FY 2013-14 FY 2015-16 FY 2014-15 1 3 4 Funding Supplemental Change Continuation **Appropriation** Request **Base Request** Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 **Total of All Line Items** Total 572,374 571,190 3,886 3,886 FTE GF 286,187 285,595 1,943 1,943 GFE CF RF FF 285,595 1,943 1,943 286,187 (6) Department of Human **Total** 572,374 571,190 3,886 3,886 Services Medicaid-Funded FTE Programs; (B) Office of GF 286,187 285,595 1,943 1,943 Information Technology **GFE** Services - Medicaid Funding, Other Office of Information CF RF Technology Services Line Items FF 286,187 285,595 1,943 1,943 **Letternote Text Revision Required?** Yes: No: 🗸 If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX

N/A

Reappropriated Funds Source, by Department and Line Item Name: **Approval by OIT?**

Yes: 🗸

No:

Not Required: [

Schedule 13s from Affected Departments:

Colorado Department of Human Services

Schedule 13 Funding Request for the 2014-15 Budget Cycle Department: Heath Care Policy and Financing **Request Title: DHS Regional Center Capital Outlay Priority Number:** NP R-13 Dept. Approval by: Josh Block **Decision Item FY 2014-15 Base Reduction Item FY 2014-15** Supplemental FY 2013-14 **OSPB** Approval by: **Budget Amendment FY 2014-15** Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 1 2 3 4 5 Funding Supplemental Change Continuation Appropriation Request **Base Request** Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 **Total of All Line Items Total** 47,499,561 48,951,494 420,000 FTE GF 21,883,639 22,609,607 210,000 GFE CF 1,866,142 1,866,142 RF FF 23,749,780 24,475,745 210,000 (6) Department of Human Services Medicaid-Total 47,499,561 48,951,494 420,000 Funded Programs; (G) FTE Services for People with 22,609,607 GF 21,883,639 210,000 Disabilities - Medicaid GFE Funding, Regional CF 1,866,142 1.866.142 Centers RF FF 23,749,780 24,475,745 210,000 Letternote Text Revision Required? Yes: No: 🔽 If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: No: 🗀 Not Required: 🔽 **Schedule 13s from Affected Departments:** Colorado Department of Human Services Other Information: N/A