

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Heath Care Policy and Financing
Request Title: DHS 1.5% Community Provider Rate Increase
Priority Number: NP R-1

Dept. Approval by: Josh Block *[Signature]* 11/1/13
 Date

OSPB Approval by: *[Signature]* 10/24/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		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	17,492,252	-	17,492,252	673,548	673,548
	FTE	-	-	-	-	-
	GF	8,746,128	-	8,746,128	336,773	336,773
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	8,746,124	-	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	14,579,137	-	14,579,137	218,687	218,687
	FTE	-	-	-	-	-
	GF	7,289,569	-	7,289,569	109,344	109,344
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	7,289,568	-	7,289,568	109,343	109,343
(6) Department of Human Services Medicaid-Funded Programs; (D.5) Office of Early Childhood - Medicaid Funding, Division of Community and Family Support, Early Intervention Services	Total	-	-	-	411,849	411,849
	FTE	-	-	-	-	-
	GF	-	-	-	205,924	205,924
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	205,925	205,925
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Residential Treatment for Youth (H.B. 99-1116)	Total	118,593	-	118,593	1,779	1,779
	FTE	-	-	-	-	-
	GF	59,297	-	59,297	889	889
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	59,296	-	59,296	890	890

Line Item Information		FY 2013-14		FY 2014-15		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
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	Total	1,429,133	-	1,429,133	21,437	21,437
	FTE	-	-	-	-	-
	GF	714,567	-	714,567	10,718	10,718
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	714,566	-	714,566	10,719	10,719
(6) Department of Human Services Medicaid-Funded Programs; (I) Division of Youth Corrections - Medicaid Funding	Total	1,365,389	-	1,365,389	19,796	19,796
	FTE	-	-	-	-	-
	GF	682,695	-	682,695	9,898	9,898
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	682,694	-	682,694	9,898	9,898
Letternote Text Revision Required?		Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	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: <input type="checkbox"/>	No: <input type="checkbox"/>	Not Required: <input checked="" type="checkbox"/>		
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: Secure Colorado Phase II

Priority Number: NP R-2

Dept. Approval by: Josh Block  11/1/13
Date

OSPB Approval by:  10/28/13
Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
		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
	Fund					
Total of All Line Items	Total	-	-	1,319,571	48,982	48,982
	FTE	-	-	-	-	-
	GF	-	-	648,834	24,491	24,491
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,061	-	-
	FF	-	-	664,676	24,491	24,491
NEW ITEM (1) Executive Director's Office; (A) General Administration, Payments to OIT	Total	-	-	1,319,571	48,982	48,982
	FTE	-	-	-	-	-
	GF	-	-	648,834	24,491	24,491
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,061	-	-
	FF	-	-	664,676	24,491	24,491

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: 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

Dept. Approval by: Josh Block *[Signature]* 11/1/13
 Date
 OSPB Approval by: [Signature] 10/28/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
		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
	Fund					
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 Director's Office; (A) General Administration, Payments to OIT	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

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: 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: Capitol Complex Network Resiliency
Priority Number: NP R-4

Dept. Approval by: Josh Block  11/1/13
 Date

OSPB Approval by:  10/28/13
 Date

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| <input checked="" type="checkbox"/> Decision Item FY 2014-15 |
| <input type="checkbox"/> Base Reduction Item FY 2014-15 |
| <input type="checkbox"/> Supplemental FY 2013-14 |
| <input type="checkbox"/> Budget Amendment FY 2014-15 |

Line Item Information		FY 2013-14		FY 2014-15		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	-	-	1,319,571	7,885	1,135
	FTE	-	-	-	-	-
	GF	-	-	648,834	3,943	568
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,061	-	-
	FF	-	-	664,676	3,942	567
NEW ITEM (1) Executive Director's Office; (A) General Administration, Payments to OIT	Total	-	-	1,319,571	7,885	1,135
	FTE	-	-	-	-	-
	GF	-	-	648,834	3,943	568
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,061	-	-
	FF	-	-	664,676	3,942	567

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: 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: IT Service Management Ecosystem
Priority Number: NP R-5

Dept. Approval by: Josh Block *[Signature]* 11/11/13
 Date

OSPB Approval by: [Signature] 10/28/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
		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
	Fund					
Total of All Line Items	Total	-	-	1,319,571	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 Director's Office; (A) General Administration, Payments to OIT	Total	-	-	1,319,571	42,312	7,899
	FTE	-	-	-	-	-
	GF	-	-	648,834	21,156	3,950
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,061	-	-
	FF	-	-	664,676	21,156	3,949

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: 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: IT Technical Development

Priority Number: NP R-6

Dept. Approval by: Josh Block  11/1/13
Date

OSPB Approval by:  10/28/13
Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		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	-	-	1,319,571	8,483	8,483
	FTE	-	-	-	-	-
	GF	-	-	648,834	4,242	4,242
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,061	-	-
	FF	-	-	664,676	4,241	4,241
NEW ITEM (1) Executive Director's Office; (A) General Administration, Payments to OIT	Total	-	-	1,319,571	8,483	8,483
	FTE	-	-	-	-	-
	GF	-	-	648,834	4,242	4,242
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,061	-	-
	FF	-	-	664,676	4,241	4,241

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: 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: DHS DPA's Annual Fleet Vehicle Request
Priority Number: NP R-7

Dept. Approval by: Josh Block *[Signature]* 11/1/13
 Date
OSPB Approval by: *[Signature]* 10/29/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		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		4,786,843	-	4,786,271	18,580	18,580
	Total					
	FTE	-	-	-	-	-
	GF	2,393,422	-	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 Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding		4,786,843	-	4,786,271	18,580	18,580
	Total					
	FTE	-	-	-	-	-
	GF	2,393,422	-	2,393,136	9,290	9,290
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	2,393,421	-	2,393,135	9,290	9,290

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

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Heath Care Policy and Financing

Request Title: DHS OIT's Secure Colorado - Phase II

Priority Number: NP R-8

Dept. Approval by: Josh Block *[Signature]* 11/1/13
Date

OSPB Approval by: *[Signature]* 10/29/13
Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
		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
	Fund					
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	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	11,533	11,533
(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	572,374	-	571,190	23,066	23,066
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	11,533	11,533
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	11,533	11,533

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

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Heath Care Policy and Financing
Request Title: DHS OIT's Eliminate Redundant Applications
Priority Number: NP R-9

Dept. Approval by: Josh Block  11/1/13
Date

OSPB Approval by:  10/29/13
Date

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| <input checked="" type="checkbox"/> Decision Item FY 2014-15 |
| <input type="checkbox"/> Base Reduction Item FY 2014-15 |
| <input type="checkbox"/> Supplemental FY 2013-14 |
| <input type="checkbox"/> Budget Amendment FY 2014-15 |

Line Item Information		FY 2013-14		FY 2014-15		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	14,612	9,798
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	7,306	4,899
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	7,306	4,899
(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	572,374	-	571,190	14,612	9,798
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	7,306	4,899
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	7,306	4,899

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

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: Josh Block *[Signature]* 11/1/13
 Date

OSPB Approval by: Grant R. Suber *[Signature]* 10/29/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		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	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 Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services 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

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

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Heath Care Policy and Financing
Request Title: DHS OIT's IT Service Management Eco-System
Priority Number: NP R-11

Dept. Approval by: Josh Block *[Signature]* 11/1/13
 Date

OSPB Approval by: *[Signature]* 10/29/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
		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
	Fund					
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	-	-	-	-	-
	FF	286,187	-	285,595	8,527	1,592
(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	572,374	-	571,190	17,054	3,184
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	8,527	1,592
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	8,527	1,592

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

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

Dept. Approval by: Josh Block *[Signature]* 11/1/13
Date

OSPB Approval by: Grand N. Smith *[Signature]* 10/29/13
Date

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| <input checked="" type="checkbox"/> | Decision Item FY 2014-15 |
| <input type="checkbox"/> | Base Reduction Item FY 2014-15 |
| <input type="checkbox"/> | Supplemental FY 2013-14 |
| <input type="checkbox"/> | Budget Amendment FY 2014-15 |

Line Item Information		FY 2013-14		FY 2014-15		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	3,886	3,886
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	1,943	1,943
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	1,943	1,943
(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	572,374	-	571,190	3,886	3,886
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	1,943	1,943
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	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

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

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 *[Signature]* 11/1/13
 Date
OSPB Approval by: *[Signature]* 10/29/13
 Date

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| <input checked="" type="checkbox"/> Decision Item FY 2014-15 |
| <input type="checkbox"/> Base Reduction Item FY 2014-15 |
| <input type="checkbox"/> Supplemental FY 2013-14 |
| <input type="checkbox"/> Budget Amendment FY 2014-15 |

Line Item Information		FY 2013-14		FY 2014-15		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	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-Funded Programs; (G) Services for People with Disabilities - Medicaid Funding, Regional Centers	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	-

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