

**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: Annual Fleet Vehicle Replacements
 Department: Human Services
 Priority Number: NP-2

Dept. Approval by: *Will Mc* Date: *10-15-09*
 OSPB Approval: *SN 112* Date: *10-19-09*

	Fund	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	623,346	921,320	0	921,320	921,320	72,079	993,399	0	993,399	72,079
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	397,114	598,805	0	598,805	598,805	39,847	638,652	0	638,652	39,847
	CF	22,296	7,059	0	7,059	7,059	27,903	34,962	0	34,962	27,903
	RF	157,061	246,944	0	246,944	246,944	(662)	246,282	0	246,282	(662)
	FF	46,875	68,512	0	68,512	68,512	4,991	73,503	0	73,503	4,991
	MCF	143,675	209,017	0	209,017	209,017	16,275	225,292	0	225,292	16,275
	MGF	61,637	104,509	0	104,509	104,509	8,138	112,647	0	112,647	8,138
	NGF	458,751	703,314	0	703,314	703,314	47,985	751,299	0	751,299	47,985
(3) Office of Operations, Vehicle Lease Payments	Total	623,346	921,320	0	921,320	921,320	72,079	993,399	0	993,399	72,079
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	397,114	598,805	0	598,805	598,805	39,847	638,652	0	638,652	39,847
	CF	22,296	7,059	0	7,059	7,059	27,903	34,962	0	34,962	27,903
	RF	157,061	246,944	0	246,944	246,944	(662)	246,282	0	246,282	(662)
	FF	46,875	68,512	0	68,512	68,512	4,991	73,503	0	73,503	4,991
	MCF	143,675	209,017	0	209,017	209,017	16,275	225,292	0	225,292	16,275
	MGF	61,637	104,509	0	104,509	104,509	8,138	112,647	0	112,647	8,138
	NGF	458,751	703,314	0	703,314	703,314	47,985	751,299	0	751,299	47,985

Non-Line Item Request: None

Letternote Revised Text:

a. Of this amount, it is estimated that \$1,559,830 shall be from patient cash collected by the Mental Health Institutes, \$29,415 shall be from the Early Intervention Services Trust Fund created in Section 27-10.5-706 (2)(a), C.R.S., \$12,511 shall be from the Business Enterprise Program Cash Fund created in Section 26-8.5-107 C.R.S., and ~~\$122,676~~ \$150,579 shall be from various sources of cash funds, including the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution.

b. Of this amount, it is estimated that ~~\$5,503,619~~ \$5,519,894 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$2,915,619 shall be from patient fees collected by the Mental Health Institutes that represent Medicaid revenue earned from the behavioral health organizations through Mental Health Community Capitation, \$1,282,312 shall be transferred from the Department of Corrections, \$800,000 shall be from nursing home indirect cost subsidies appropriated to Homelake Domiciliary and the State and Veterans Nursing Homes, \$340,000 shall be from Medicaid indirect costs received from the Department of Health Care Policy and Financing, and ~~\$1,043,435~~ \$1,026,498 shall be from various sources of reappropriated funds, including indirect cost recoveries.

c. Of this amount, it is estimated that \$994,120 shall be from Section 110 vocational rehabilitation funds, \$720,802 shall be from the Social Security Administration for disability determination services, \$233,214 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$65,900 shall be from the U.S. Department of Health and Human Services, Office of Refugee Resettlement, \$4,000 shall be from the Temporary Assistance for Needy Families Grant, and ~~\$2,462,787~~ \$2,467,778 shall be from various sources of federal funds, including indirect cost recoveries.

Cash or Federal Fund Name and COFRS Fund Number: Various sources of Cash, Reappropriated and Federal Funds.

Reappropriated Funds Source, by Department and Line Item Name: Health Care Policy and Financing - (6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS (B) Office of Operations-Medicaid Funding

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

Schedule 13s from Affected Departments: Health Care Policy and Financing, *DPA*

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 - Annual Fleet Vehicle Replacement										
Department:	Health Care Policy and Financing			Dept. Approval by: John Bartholomew			Date: November 2, 2009		10/27/09		
Priority Number:	NP-5 (See also DHS NP-2)			OSPB Approval:			Date: 10-28-09				
		1	2	3	4	5	6		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 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
Total of All Line Items	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
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	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: <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 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: Human Services

Priority Number: NP-3

Dept. Approval by: 
 OSPB Approval: 

Date: 10-16-09

Date: 10-29-09

	Fund	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	143,453,352	142,203,017	0	142,203,017	141,336,938	(1,718,616)	139,618,322	0	139,618,322	(1,718,616)
	FTE	157.7	362.3	0.0	362.3	352.3	(197.1)	155.2	0.0	155.2	(197.1)
	GF	19,100,103	42,169,389	0	42,169,389	41,782,553	(805,545)	40,977,008	0	40,977,008	(805,545)
	CF	6,776,265	2,471,713	0	2,471,713	2,442,322	(40,451)	2,401,871	0	2,401,871	(40,451)
	CFE/RF	12,834,833	20,454,624	0	20,454,624	20,335,006	(198,802)	20,136,204	0	20,136,204	(198,802)
	FF	104,742,151	77,107,291	0	77,107,291	76,777,057	(673,818)	76,103,239	0	76,103,239	(673,818)
	MCF	10,517,505	16,763,156	0	16,763,156	16,657,299	(163,341)	16,493,958	0	16,493,958	(163,341)
	MGF	4,086,478	8,251,149	0	8,251,149	8,201,127	(77,387)	8,123,740	0	8,123,740	(77,387)
	NGF	23,186,581	50,420,538	0	50,420,538	49,983,680	(882,932)	49,100,748	0	49,100,748	(882,932)
(1) Executive Director's Office; (A) General Administration, S.B. 04-257 Amortization Equalization Disbursement	Total	0	2,956,721	0	2,956,721	2,956,721	(322,008)	2,634,713	0	2,634,713	(322,008)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,810,662	0	1,810,662	1,810,662	(153,571)	1,657,091	0	1,657,091	(153,571)
	CF	0	52,269	0	52,269	52,269	(9,563)	42,706	0	42,706	(9,563)
	CFE/RF	0	641,847	0	641,847	641,847	(35,163)	606,684	0	606,684	(35,163)
	FF	0	451,943	0	451,943	451,943	(123,711)	328,232	0	328,232	(123,711)
	MCF	0	573,553	0	573,553	573,553	(30,898)	542,655	0	542,655	(30,898)
	MGF	0	286,935	0	286,935	286,935	(14,632)	272,303	0	272,303	(14,632)
	NGF	0	2,097,597	0	2,097,597	2,097,597	(168,203)	1,929,394	0	1,929,394	(168,203)
(1) Executive Director's Office; (A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	0	2,956,721	0	2,956,721	2,956,721	(234,792)	2,721,929	0	2,721,929	(234,792)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,810,662	0	1,810,662	1,810,662	(111,981)	1,698,681	0	1,698,681	(111,981)
	CF	0	52,269	0	52,269	52,269	(6,972)	45,297	0	45,297	(6,972)
	CFE/RF	0	641,847	0	641,847	641,847	(25,640)	616,207	0	616,207	(25,640)
	FF	0	451,943	0	451,943	451,943	(90,199)	361,744	0	361,744	(90,199)
	MCF	0	573,553	0	573,553	573,553	(22,530)	551,023	0	551,023	(22,530)
	MGF	0	286,935	0	286,935	286,935	(10,669)	276,266	0	276,266	(10,669)
	NGF	0	2,097,597	0	2,097,597	2,097,597	(122,650)	1,974,947	0	1,974,947	(122,650)

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: Human Services		Dept. Approval by:		Date:					
Priority Number: NP-3				OSPB Approval:		Date:					
	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
(1) Executive Director's Office; (A) General Administration, Health, Life, and Dental	Total	10,816	25,385,525	0	25,385,525	25,385,525	(1,139,112)	24,246,413	0	24,246,413	(1,139,112)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	10,816	14,869,072	0	14,869,072	14,869,072	(543,089)	14,325,983	0	14,325,983	(543,089)
	CF	0	643,157	0	643,157	643,157	(34,084)	609,073	0	609,073	(34,084)
	CFE/RF	0	6,883,504	0	6,883,504	6,883,504	(118,694)	6,764,810	0	6,764,810	(118,694)
	FF	0	2,989,792	0	2,989,792	2,989,792	(443,245)	2,546,547	0	2,546,547	(443,245)
	MCF	0	5,822,263	0	5,822,263	5,822,263	(103,734)	5,718,529	0	5,718,529	(103,734)
	MGF	0	2,911,132	0	2,911,132	2,911,132	(49,165)	2,861,967	0	2,861,967	(49,165)
NGF	10,816	17,780,204	0	17,780,204	17,780,204	(592,254)	17,187,950	0	17,187,950	(592,254)	
(1) Executive Director's Office; (A) General Administration, Short-term Disability	Total	24,221	359,300	0	359,300	359,300	(20,796)	338,504	0	338,504	(20,796)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	14,852	221,696	0	221,696	221,696	(9,922)	211,774	0	211,774	(9,922)
	CF	855	6,245	0	6,245	6,245	(619)	5,626	0	5,626	(619)
	CFE/RF	4,701	78,192	0	78,192	78,192	(2,271)	75,921	0	75,921	(2,271)
	FF	3,813	53,167	0	53,167	53,167	(7,984)	45,183	0	45,183	(7,984)
	MCF	2,906	70,153	0	70,153	70,153	(1,995)	68,158	0	68,158	(1,995)
	MGF	1,484	35,097	0	35,097	35,097	(945)	34,152	0	34,152	(945)
NGF	16,336	256,793	0	256,793	256,793	(10,867)	245,926	0	245,926	(10,867)	
(1) Executive Director's Office; (B) Special Purpose, Health Insurance Portability and Accountability Act of 1996 - Security Remediations	Total	546,160	531,472	0	531,472	531,472	(109,812)	421,660	0	421,660	(109,812)
	FTE	2.0	2.0	0.0	2.0	2.0	(1.0)	1.0	0.0	1.0	(1.0)
	GF	407,745	395,312	0	395,312	395,312	(82,359)	312,953	0	312,953	(82,359)
	CF	0	377	0	377	377	0	377	0	377	0
	CFE/RF	107,663	104,558	0	104,558	104,558	(21,962)	82,596	0	82,596	(21,962)
	FF	30,752	31,225	0	31,225	31,225	(5,491)	25,734	0	25,734	(5,491)
	MCF	107,663	104,558	0	104,558	104,558	(21,962)	82,596	0	82,596	(21,962)
	MGF	53,832	52,279	0	52,279	52,279	(10,981)	41,298	0	41,298	(10,981)
NGF	461,577	447,591	0	447,591	447,591	(93,340)	354,251	0	354,251	(93,340)	

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: Human Services Dept. Approval by: _____ Date: _____
 Priority Number: NP-3 OSPB Approval: _____ Date: _____

	Fund	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
(2) Office of Information Technology Services, Colorado Trails	Total	9,789,044	9,252,736	0	9,252,736	8,994,993	(3,503,292)	5,491,701	0	5,491,701	(3,503,292)
	FTE	42.9	48.0	0.0	48.0	45.0	(45.0)	0.0	0.0	0.0	(45.0)
	GF	5,553,779	4,995,539	0	4,995,539	4,895,912	(1,891,428)	3,004,484	0	3,004,484	(1,891,428)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	59,447	0	0	0	0	0	0	0	0	0
	FF	4,175,818	4,257,197	0	4,257,197	4,099,081	(1,611,864)	2,487,217	0	2,487,217	(1,611,864)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
NGF	5,553,779	4,995,539	0	4,995,539	4,895,912	(1,891,428)	3,004,484	0	3,004,484	(1,891,428)	
(2) Office of Information Technology Services, Client Index Project	Total	171,805	162,526	0	162,526	162,526	(144,828)	17,698	0	17,698	(144,828)
	FTE	3.0	3.0	0.0	3.0	3.0	(3.0)	0.0	0.0	0.0	(3.0)
	GF	104,113	93,314	0	93,314	93,314	(83,160)	10,154	0	10,154	(83,160)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	67,692	69,212	0	69,212	69,212	(61,668)	7,544	0	7,544	(61,668)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
NGF	104,113	93,314	0	93,314	93,314	(83,160)	10,154	0	10,154	(83,160)	
(2) Office of Information Technology Services, Personal Services	Total	6,251,113	5,758,681	0	5,758,681	5,416,550	(5,416,550)	0	0	0	(5,416,550)
	FTE	66.5	75.2	0.0	75.2	68.2	(68.2)	0.0	0.0	0.0	(68.2)
	GF	4,856,596	4,446,041	0	4,446,041	4,182,821	(4,182,821)	0	0	0	(4,182,821)
	CF	314,107	128,870	0	128,870	122,286	(122,286)	0	0	0	(122,286)
	CFE/RF	322,986	456,139	0	456,139	428,681	(428,681)	0	0	0	(428,681)
	FF	757,424	727,631	0	727,631	682,762	(682,762)	0	0	0	(682,762)
	MCF	216,762	229,708	0	229,708	216,011	(216,011)	0	0	0	(216,011)
	MGF	94,942	114,856	0	114,856	108,007	(108,007)	0	0	0	(108,007)
NGF	4,951,538	4,560,897	0	4,560,897	4,290,828	(4,290,828)	0	0	0	(4,290,828)	

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: Human Services **Dept. Approval by:**
Priority Number: NP-3 **OSPb Approval:** **Date:**

	Fund	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
(2) Office of Information Technology Services, Colorado Benefits Management System (CBMS)	Total	26,078,109	24,156,034	0	24,156,034	23,883,446	(3,530,844)	20,352,602	0	20,352,602	(3,530,844)
	FTE	43.3	47.1	0.0	47.1	47.1	(47.1)	0.0	0.0	0.0	(47.1)
	GF	3,590,793	5,683,891	0	5,683,891	5,646,781	(554,356)	5,092,425	0	5,092,425	(554,356)
	CF	3,258,624	1,113,777	0	1,113,777	1,089,289	(283,171)	806,118	0	806,118	(283,171)
	CFE/RF	10,017,619	9,239,726	0	9,239,726	9,147,566	(1,225,552)	7,922,014	0	7,922,014	(1,225,552)
	FF	9,211,073	8,118,640	0	8,118,640	7,999,810	(1,467,765)	6,532,045	0	6,532,045	(1,467,765)
	MCF	10,045,164	9,239,726	0	9,239,726	9,147,566	(1,225,552)	7,922,014	0	7,922,014	(1,225,552)
	MGF	3,863,867	4,489,094	0	4,489,094	4,445,921	(574,171)	3,871,750	0	3,871,750	(574,171)
	NGF	7,454,680	10,172,985	0	10,172,985	10,092,702	(1,128,527)	8,964,175	0	8,964,175	(1,128,527)
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (1) Low Income Energy Assistance Program	Total	73,216,811	33,795,980	0	33,795,980	33,762,814	(79,536)	33,683,278	0	33,683,278	(79,536)
	FTE	0.0	6.6	0.0	6.6	6.6	(1.0)	5.6	0.0	5.6	(1.0)
	GF	0	0	0	0	0	0	0	0	0	0
	CF	3,041,082	0	0	0	0	0	0	0	0	0
	CFE/RF	2,149,832	2,149,832	0	2,149,832	2,149,832	0	2,149,832	0	2,149,832	0
	FF	68,025,897	31,646,148	0	31,646,148	31,612,982	(79,536)	31,533,446	0	31,533,446	(79,536)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
(7) Office of Self Sufficiency, (D) Child Support Enforcement, Automated Child Support Enforcement System	Total	2,160,989	11,552,799	0	11,552,799	11,593,070	(1,917,012)	9,676,058	0	9,676,058	(1,917,012)
	FTE	0.0	39.9	0.0	39.9	39.9	(23.0)	16.9	0.0	16.9	(23.0)
	GF	735,729	3,783,554	0	3,783,554	3,796,675	(651,783)	3,144,892	0	3,144,892	(651,783)
	CF	0	424,818	0	424,818	426,499	0	426,499	0	426,499	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,425,260	7,344,427	0	7,344,427	7,369,896	(1,265,229)	6,104,667	0	6,104,667	(1,265,229)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	735,729	3,783,554	0	3,783,554	3,796,675	(651,783)	3,144,892	0	3,144,892	(651,783)

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: Human Services **Dept. Approval by:**
Priority Number: NP-3 **OSPb Approval:** **Date:**

	Fund	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 2008-10	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
(7) Office of Self Sufficiency, (E) Disability Determination Services, Program Costs	Total	17,770,433	17,654,687	0	17,654,687	17,653,965	(767,184)	16,886,781	0	16,886,781	(767,184)
	FTE	0.0	140.5	0.0	140.5	140.5	(8.8)	131.7	0.0	131.7	(8.8)
	GF	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	17,770,433	17,654,687	0	17,654,687	17,653,965	(767,184)	16,886,781	0	16,886,781	(767,184)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
(2) Office of Information Technology Services, Purchase of Services from Computer Center	Total	4,261,994	4,463,968	0	4,463,968	4,463,968	10,260,772	14,724,740	0	14,724,740	10,260,772
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,748,039	1,948,041	0	1,948,041	1,948,041	5,637,252	7,585,293	0	7,585,293	5,637,252
	CF	8,549	6,051	0	6,051	6,051	125,267	131,318	0	131,318	125,267
	CFE/RF	30,349	3,051	0	3,051	3,051	277,834	280,885	0	280,885	277,834
	FF	2,475,057	2,506,825	0	2,506,825	2,506,825	4,220,419	6,727,244	0	6,727,244	4,220,419
	MCF	2,774	2,774	0	2,774	2,774	157,835	160,609	0	160,609	157,835
	MGF	1,215	1,387	0	1,387	1,387	78,911	80,298	0	80,298	78,911
	NGF	1,749,254	1,949,428	0	1,949,428	1,949,428	5,716,163	7,665,591	0	7,665,591	5,716,163
(2) Office of Information Technology Services, Administration of OIT	Total	888,928	932,938	0	932,938	932,938	636,437	1,569,375	0	1,569,375	636,437
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	685,055	719,019	0	719,019	719,019	475,857	1,194,876	0	1,194,876	475,857
	CF	54,348	21,051	0	21,051	21,051	3,457	24,508	0	24,508	3,457
	CFE/RF	35,472	73,293	0	73,293	73,293	54,122	127,415	0	127,415	54,122
	FF	114,053	119,575	0	119,575	119,575	103,001	222,576	0	222,576	103,001
	MCF	35,472	40,104	0	40,104	40,104	22,614	62,718	0	62,718	22,614
	MGF	17,736	20,052	0	20,052	20,052	11,308	31,360	0	31,360	11,308
	NGF	702,791	739,071	0	739,071	739,071	487,165	1,226,236	0	1,226,236	487,165

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: Human Services Dept. Approval by: _____ Date: _____
 Priority Number: NP-3 OSPB Approval: _____ Date: _____

	Fund	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
(2) Office of Information Technology Services, Multiuse Network Payments	Total	2,282,929	2,282,929	0	2,282,929	2,282,929	866,768	3,149,597	0	3,149,697	866,768
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,392,586	1,392,586	0	1,392,586	1,392,586	668,099	2,060,385	0	2,060,685	668,099
	CF	98,700	22,829	0	22,829	22,829	4,673	27,502	0	27,502	4,673
	CFE/RF	106,764	182,635	0	182,635	182,635	94,705	277,340	0	277,340	94,705
	FF	684,879	684,879	0	684,879	684,879	99,291	784,170	0	784,170	99,291
	MCF	106,764	106,764	0	106,764	106,764	52,721	159,485	0	159,485	52,721
	MGF	53,382	53,382	0	53,382	53,382	26,362	79,744	0	79,744	26,362
	NGF	1,445,968	1,445,968	0	1,445,968	1,445,968	694,461	2,140,429	0	2,140,429	694,461
(2) Office of Information Technology, Colorado Benefits Management System, New OIT Line	Total	0	0	0	0	0	3,703,173	3,703,173	0	3,703,173	3,703,173
	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	677,717	677,717	0	677,717	677,717
	CF	0	0	0	0	0	282,847	282,847	0	282,847	282,847
	CFE/RF	0	0	0	0	0	1,232,500	1,232,500	0	1,232,500	1,232,500
	FF	0	0	0	0	0	1,510,109	1,510,109	0	1,510,109	1,510,109
	MCF	0	0	0	0	0	1,226,171	1,226,171	0	1,226,171	1,226,171
	MGF	0	0	0	0	0	574,602	574,602	0	574,602	574,602
	NGF	0	0	0	0	0	1,252,319	1,252,319	0	1,252,319	1,252,319

Non-Line Item Request: None
 Letternote Revised Text:
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Office of Information Technology, Office of Health Care Policy and Financing

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 <i>JB</i>			Date:	November 2, 2009 <i>10/23/09</i>		
Priority Number:	NP-7 (DHS NP-3)				OSPB Approval:	<i>John Bartholomew</i>			Date:	<i>10-28-09</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	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	6,558,690	(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										
Department:		Health Care Policy and Financing			Dept. Approval by:			John Bartholomew		Date:		November 2, 2009
Priority Number:		NP-7 (DHS NP-3)			OSPB Approval:					Date:		
		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	
(6) Department of Human Services Medicaid-Funded Programs; (8) 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										