# Schedule 13

Change Request for FY 2010-11 Budget Request Cycle V Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11 **Request Title:** Dept. Approval by: Will Media Annual Fleet Vehicle Replacements Department: **Human Services** Date: 10 -15-09 **Priority Number:** NP-2 Date: 3 5 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (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 otal of All Line Items 623,346 Total 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 34,962 0 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 O 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

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Non-Line Item Request:

(3) Office of Operations.

Vehicle Lease Payments

None

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Total

FTE

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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.

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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 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 QIT?

Yes: [

No: F

N/A: ▽

Schedule 13s from Affected Departments:

Health Care Policy and Financing DPA

SECTION SEE IN SECULOR SECTION SECTION AND SECULOR SECTION SEC	M kati-ita ka AMMATA dinapah pagga ng nyugawa g Ma A A R	ENTERNAL OF the angle from the area as assumed as as	Change	Request for	Schedule 1 r FY 2010-11 i	-	last Cycla	and the other major report of the R. LE MILLION E. A. A. A.	A Property of the State of the	THE EXPLOSION SHEETINGS A MAINTAIN NA	Printer and the second
Decision Item FY 2010-11	7		Base Reductio			Supplementa	1	to some some or constraints and a some a	Budget Amendment FY 2010-11		
Request Title:	DHS - Ar	nual Fleet Ve	hicle Replacem			O A P P TO THE ME	A		Dildget All	ienameni FT 20	10-11
Department:	*	are Policy and			Dept. Approv	al bu	Joba Barthol	The same	Date:	November 2, 2	10/2/0
Priority Number:	NP-5 (See also DHS N				OSPB Appro	and the first of t	mi	12	Date:	10-28	109 / 61/0
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	Fund	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
									172010-11	11 2010-11	11 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
	CFE/RF		0	0	0	<u>D</u>	0	J	0	0	0
	FF FF	0 3,336,337	0	0	0	0	0_	3	0	0	0
(6) Department of Human		اجدر مددر د	2,672,682	0	2,672,682	2,594,611	8,137	2,602,743	. 0	2,602,748	8,137
Services Medicaid-Funded	Total	5,627,497	5,345,364	. 0	5,345,364	5,189,221	40 075	5 00F 405			FIG. 100 104 - 1 - 10 - 10 - 10 - 10 - 10 -
Programs; (C) Office of	FTE	0.0	0.0	0.0	0.0	5,109,221	16,275 0.0	5,205,493	0	5,205,496	16,275
Operations - Medicald	GF	2,291,160	2,672,682	0.0	2,672,682	2,594,610	8,138	0.0 2,602,743	0.0	0.0 2,602,748	0.0
Funding	GFE	0	0	0	0	2,554,510	0,730	7,002,740	0	Z,0UZ,740	8,138
	CF		0	. 0	0	0	Ö	<u> </u>	0	n	<u></u>
	CFE/RF	0	0	0	0	0	0	ō	0	0	n
	FF	3,336,337	2,672,682	0	2,672,682	2,594,611	8,137	2,602,743	0	2,602,748	8,137
Non-Line Item Request:	1	Vone.	J		1		***************************************				
Letternote Revised Text:	1	None.				Principal design of the second	The second secon		and and also dependent out of the same and the state of the analysis and the same a	- hi management and an any holder history-videous-man	
Cash or Federal Fund Name	and COFRS	Fund Number	it.	FF: Title XIX	····					~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	
Reappropriated Funds Source					None,			The second state of the second state of the second	Abopt Espeller and a sail at the contract parties.		
Approval by OIT?	Yes:		N/A: ▽	NAMES OF STREET, STATE OF THE PARTY OF THE STREET, SEE STREET, AND A LIBERTING.	114114		1			TOTAL OF THE SECTION AND PROPERTY OF	hite dansary assumes our excessionation design
Schedule 13s from Affected [	Departments	t	Department of H	uman Services	I	I MEL IN TO A CONTRACT OF THE STREET, STATE OF THE		reserve is see a six victorial property property was	EE winderlingungley warm to wanteemen on a lar	- 1-0	a. a account graphores graphores and

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Request Title:

Supplemental FY 2009-10 **Budget Amendment FY 2010-11** 

Statewide Information Technology Staff Consolidation

Department:

**Human Services** 

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Dept. Approval by:

Date: 10-16-09 Date: 10.29.09

Priority Number:

NP-3

OSPB Approval:

		1	2	3	4	5	6	7	8	9	10
	Fund	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	Sudget 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)
Ī	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	Ó	2,401,871	(40,451)
A	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	ll									-	
Office; (A) General	Total	0	2,956,721	0	2,956,721	2,956,721	(322,008)	2,634,713	0	2,634,713	(322,008)
Administration, S.B. 04-	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
257 Amortization	GF	0	1,810,662	0	1,810,662	1,810,662	(153,571)	1,657,091	0	1,657,091	(153,571)
Equalization	CF	0	52,269	0	52,269	52,269	(9,563)	42,706	0	42,706	(9,563)
Disbursement	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	1 1				1						
Office; (A) General	Total	. 0	2,956,721	0	2,956,721	2,956,721	(234,792)	2,721,929	0	2,721,929	(234,792)
Administration, S.B. 06-	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
235 Supplemental	GF	0	1,810,662	0	1,810,662	1,810,662	(111,981)	1,698,681	0	1,698,681	(111,981)
Amortization	CF	0	52,269	0	52,269	52,269	(6,972)	45,297	ol	45,297	(6,972)
Equalization	CFE/RF	0	641,847	0	641,847	641,847	(25,640)	616,207	0	616,207	(25,640)
Disbursement	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	Ö	551.023	(22,530)
1	MGF	0	286,935	0	286,935	286,935	(10,669)	276,266	ő	276,266	(10,669)
	NGF	0	2,097,597	0	2,097,597	2,097,597	(122,650)	1,974,947	ŏ	1,974,947	(122,650)

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Request Title: Statewide Information Technology Staff Consolidation

Supplemental FY 2009-10

**Budget Amendment FY 2010-11** 

Department:

**Human Services** 

Dept. Approval by:

Date:

Priority Number:

NP-3

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	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
(1) Executive Director's					•						
Office; (A) General	Total	10,816	25,385,525	0	25,385,525	25,385,525	(1,139,112)	24,246,413	ō	24,246,413	(1,139,112
Administration, Health,	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Life, and Dental	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	a	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
(4) 5	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	<b>T</b> -4-1										
Office; (A) General	Total	24,221	359,300	0	359,300	359,300	(20,796)	338,504	0	338,504	(20,796
Administration, Short-	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
term Disability	GF CF	14,852	221,696	0	221,696	221,696	(9,922)	211,774	0	211,774	(9,922
	CFE/RF	855	6,245	0	6,245	6,245	(619)	5,626	0	5,626	(619
		4,701	78,192	0	78,192	78,192	(2,271)	75,921	0	75,921	(2,271
	FF MCF	3,813	53,167	0	53,167	53,167	(7,984)	45,183	0	45,183	(7,984
	MGF	2,906	70,153	0	70,153	70,153	(1,995)	68,158	0	68,158	(1,995
	NGF	1,484	35,097	0	35,097	35,097	(945)	34,152	0	34,152	(945
(1) Executive Director's	NGF	16,336	256,793	0	256,793	256,793	(10,867)	245,926	0	245,926	(10,867
Office; (B) Special	Total	546,160	531,472	o	531,472	531,472	(100.010)	404.000			
Purpose, Health	FTE	2.0	2.0	0.0	2.0	2.0	(109,812)	421,660	0	421,660	(109,812)
Insurance Portability and	GF	407,745	395,312	0.0	395,312	395,312	(1.0) (82,359)	1.0	0.0	1.0	(1.0)
- 1	CF	0	377	ől	377	377	(02,359)	312,953 } 377	0	312,953	(82,359)
Accountability Act of 1996 - Security	CFE/RF	107,663	104,558	ŏ	104,558	104,558	(21,962)	82.596	0	377	0
	FF	30,752	31,225	ŏ	31,225	31,225	(5,491)	82,596 25,734	0	82,596	(21,962)
Remediations	MCF	107,663	104,558	ăl	104.558	104,558	(21,962)	25,734 82,596	0	25,734	(5,491)
	MGF	53,832	52,279	ŏĺ	52,279	52,279	(10,981)	41,298	<b>-</b> 1	82,596	(21,962)
-	NGF	461,577	447,591	ŏl	447,591	447,591	(93,340)	41,296 354,251	0	41,298 354,251	(10,981) (93,340)

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: Date:

Priority Number:

NP-3

**OSPB Approval:** 

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		1	2	3	4	5	6	7	8	9	10
	Fund	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 Réquest 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		0.700.011							· — ·		7.7.27.7.12
Technology Services,	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
Colorado Trails	FTE		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
	CFE/RF	50.447	0	0	0	0	0	0	0	0	0
I		59,447	0	0	0	0	0	0	0	0	Ó
	FF MCF	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)
	MGF	, o	0	0	0	0	0	0	0	0	0
	NGF	5 550 550	0	0	0	0	0	0	0	0	Ò
(2) Office of Information	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)
Technology Services,	Total	171 005	400 500								
	FTE	171,805	162,526	0	162,526	162,526	(144,828)	17,698	0	17,698	(144,828)
Client Index Project	GF	3.0	3.0	0.0	3.0	3.0	(3.0)	0.0	0.0	0.0	(3.0)
		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	ó
	FF	67,692	69,212	0	69,212	69,212	(61,668)	7,544	0	7,544	(61,668)
	MCF MGF	V	0.	0	0	0	0	0	0	0	0
II.	NGF	404.440	0	0	0	0	0	0	0	0	0
(2) Office of Information	NGF	104,113	93,314	0	93,314	93,314	(83,160)	10,154	0	10,154	(83,160)
Technology Services.	Total	6,251,113	6 750 604	_ [						1	
Personal Services	FTE	66.5	5,758,681	0	5,758,681	5,416,550	(5,416,550)	0	0	0	(5,416,550)
r ersonal Services	GF	4,856,596	75.2	0.0	75.2	68.2	(68.2)	0.0	0.0	0.0	(68.2)
	CF	314,107	4,446,041	0	4,446,041	4,182,821	(4,182,821)	0	0	0	(4,182,821)
	CFE/RF	322,986	128,870	0	128,870	122,286	(122,286)	0	0	0	(122,286)
	FF	322,980 757,424	456,139	0	456,139	428,681	(428,681)	0	0	0	(428,681)
	MCF	757,424 216,762	727,631	0	727,631	682,762	(682,762)	0	0 [	0	(682,762)
	MGF	216,762 94,942	229,708	0	229,708	216,011	(216,011)	0	0	0	(216,011)
	NGF	94,942 4,951,538	114,856	0	114,856	108,007	(108,007)	0	٥	0	(108,007)
	1407	4,831,030	4,560,897	0	4,560,897	4,290,828	(4,290,828)	0	0	0	(4,290,828)

Decision Item FY 2010-11 ₹ Base Reduction Item FY 2010-11 Request Title:

Supplemental FY 2009-10

Budget Amendment FY 2010-11

Statewide Information Technology Staff Consolidation

Department:

**Human Services** 

Dept. Approval by:

Date:

Priority Number:

NP-3

OSPB Approval:

Date:

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	Fund	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,	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
Colorado Benenits	FTE	43.3	47.1	0.0	47.1	47.1	(47.1)	0.0	0.0	0.0	(47.1
Management System	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
(CBMS)	CF	3,258,624	1,113,777	0	1,113,777	1,089,289	(283,171)	806,118	ŏ	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	o	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	3,863,887	4.489,094	0	4,489,094	4,445,921	(574,171)	3,871,750	0	3,871,750	(574,171
(7) Office of Self	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
Sufficiency, (C) Special											
Purpose Welfare	Total	73,216,811	33,795,980	0	33,795,980	33,762,814	(79,536)	33,683,278	اه	33,683,278	(79,536
Programs, (1) Low	FTE	0.0	6.6	0.0	6.6	6.6	(1.0)	5.6	0.0	5.6	(1.0)
Income Energy	GF	0	0	0	0	0	o	0	0	o.	0
Assistance Program	CF	3,041,082	0	0	0	0	0	0	0	o f	ō
	CFE/RF	2,149,832	2,149,832	0	2,149,832	2,149,832	0	2,149,832	0	2,149,832	ō
	FF	68,025,897	31,646,148	0	31,646,148	31,612,982	(79,536)	31,533,446	o	31,533,446	(79,536)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF NGF	o	0	0	0	0	0	0	0	0	0
(7) Office of Self	NOF	0	0	0	0	0	. 0	0	0	0	0
Sufficiency, (D) Child	Total	2,160,989	11,552,799	اہ	44 550 700	44 500 050				i	
Support Enforcement.	FTE	2,100,989	39.9	0.0	11,552,799	11,593,070	(1,917,012)	9,676,058	0	9,676,058	(1,917,012)
Automated Child	GF	735,729	3,783,554	0.0	39.9 3,783,554	39.9 3.796.675	(23.0)	16.9	0.0	16.9	(23.0)
Support Enforcement	CF	0	424,818	χĺ	3,763,554 424,818	426,499	(651,783)	3,144,892	0	3,144,892	(651,783)
System	CFE/RF	ŏ	-2-7,510	ŏ	727,010	420,499		426,499	0	426,499	0
-y-will	FF	1,425,260	7,344,427	ň	7,344,427	7,369,896	(1,265,229)	£ 101 667	Ď	0	0
	MCF	0	0	ام	1,074,427 N	7,509,090	(1,205,229) n	6,104,667	0 1	6,104,667	(1,265,229)
	MGF	ő	o i	ŏ	ő	ň	۱۸	, i	0	0	0
	NGF	735,729	3,783,554	ŏ	3,783,554	3,796,675	(651,783)	3,144,892	»I	3,144,892	0 (651,783)

Decision Item FY 2010-11 F Base Reduction Item FY 2010-11

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CFE/RF

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Supplemental FY 2009-10

**Budget Amendment FY 2010-11** 

Request Title:

Statewide Information Technology Staff Consolidation

Department:

**Human Services** 

Dept. Approval by: **OSPB Approval:** 

Date: Date:

**Priority Number:** 

NP-3

ı		1	2	3_	4	5	6	7	8	9	10
	Fund	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
(7) Office of Self						-				112010-11	71 2011-12
Sufficiency, (E) Disability	Total	17,770,433	17,654,687	0	17,654,687	17,653,965	(767,184)	16,886,781	٥	16,886,781	(767,184)
Determination Services,	FTE	0.0	140.5	0.0	140.5	140.5	(8.8)		0.0	131.7	(707,104)
Program Costs	GF	0	0	0	0	0	0	0	0.0	101.7	(6.0)
_	CF	0	0	0	0	0	o	ŏ	Ŏ	ă	اۃ
	CFE/RF		0	0	0	0	0	o	Ö	ň	اة ا
	FF	17,770,433	17,654,687	0	17,654,687	17,653,965	(767,184)	16,886,781	ام	16,886,781	(767,184)
	MCF	0	0	0	0	0	0	0	اها	0	0
	MGF	0	0	0	a	0	0	0	0	ō	ŏ
10) 0.00	NGF	0	0	0	0	0	0	0	0	ō	أة
(2) Office of Information	<b>-</b>										
Technology Services,	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
Purchase of Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
from Computer Center	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 FF	30,349	3,051	0	3,051	3,051	277,834	280,885	0	280,885	277,834
	MCF	2,475,057 2,774	2,506,825	ğ	2,506,825	2,506,825	4,220,419	6,727,244	0	6,727,244	4,220,419
	MGF	1,215	2,774	0	2,774	2,774	157,835	160,609	0	160,609	157,835
	MGE	1,210	1,387	ان	1,387	1,387	78,911	80,298	0	80,298	78,911

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(2) Office of Information Technology Services,

Administration of OIT

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P Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Request Title:

Supplemental FY 2009-10

Budget Amendment FY 2010-11

Statewide Information Technology Staff Consolidation

Department:

**Human Services** 

Date:

**Priority Number:** 

NP-3

Dept. Approval by: **OSPB Approval:** 

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	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					,						112011-12
Technology Services,	Total	2,282,929	2,282,929	0	2,282,929	2,282,929	866,768	3,149,597	a	3,149,697	900 700
Multiuse Network	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	866,768 0.0
Payments	GF	1,392,586	1,392,586	0	1,392,586	1,392,586	668,099	2,060,385	0.0	2,060,685	668,099
	CF	98,700	22,829	0	22,829	22,829	4,673	27,502	ŏ	27,502	4,673
	CFE/RF	106,764	182,635	0	182,635	182,635	94,705	277,340	ň	277,340	94,705
	FF	684,879	684,879	0	684,879	684,879	99,291	784,170	ŏ	784,170	99,291
j	MCF	106,764	106,764	0	106,764	106,764	52,721	159,485	امّ	159,485	52,721
	MGF	53,382	53,382	0	53,382	53,382	26,362	79,744	اة	79,744	26,362
(0) 0 (0)	NGF	1,445,968	1,445,968	0	1,445,968	1,445,968	694,461	2,140,429	l õl	2,140,429	694,461
(2) Office of Information											004,401
Tecnhology, Colorado	Total	0	0	0	0	0	3,703,173	3,703,173	ol	3,703,173	3,703,173
Benefits Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
System, New OIT Line	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	ol	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

	MASSAGA AN An Anna anna da anna		Ol-		Schedule 13						
	1		Change	Request for	FY 2010-11 E	Budget Reque	est Cycle	<del></del>	7	·	
Decision Item FY 2010-11	7		Base Reductio	n Item FY 2010	11	Supplementa	L FY 2009-10		Budget Au	nendment FY 2	010 11
Request Title:	DHS - St	atewide Inform	nation Technol	ogy Staff Cons	olidation			Budget Ai			
Department:		are Policy and					John Barthoi	anew 1/5	Date:	November 2,	2009 /23/0
Priority Number:	NP-7 (DI		Optoble de la company	Leganor morale average as	OSPB Appro	val:	yette,	7	Date:	10.28.0	
		1	2	3	4 -	5	6	7	8	9	10
	Fund	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	Budget Amendment	Total Revised Request	Change from Base (Column 5)
A STATE OF THE PROPERTY OF T				112003-10	F1 2003-10	F1 2010-11	F1 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12
Total of All Line Items	Total FTE	14,511,746 0.0	21,919,200 0.0	0.0	21,919,200 0.0	22,671,371 0.0	(163,341)	22,508,030	0	22,508,030	(163,341
	GF	5,911,901	11,000,232	0.0	11,000,232	11,164,919	(77,387)	0.0 11,087,532	0.0 0	0.0 11,087,532	0.0
	GFE	0	0	0	0	11,104,213	(77,307)	11,007,002	l o		(77,387
	CF	1,109,124		0	90,401	303,624	1	303,625	Ō	303,625	1
	CFE/RF	66,563	32,424	0	32,424	25,397	1	25,398	Ō	25,398	1
(C) D	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 Medicald-Funded	-	1.007.240		· Markey over the over the season with the season of	***************************************	The second secon		MINUTE School of the color gray gray group again	II hadden of the transport		
Programs: (A) Executive	Total FTE	4,007,340 0.0	12,451,289	0	12,451,289	12,814,719	(181,119)	12,633,600	0	12,633,600	(181,119
Director's Office - Medicaid	GF	1,841,600	0.0 6,379,221	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0,0
Funding	GFE	000,140,1 N	0,3/9,221	. 0	6,379,221 0	6,558,690 n	(86,392)	6,472,298	0	6,472,298	(86,392
,	CF	ก	1	0		<u> </u>	n	<u> </u>	0	0	0
	CFE/RF	0	388	0	388	388	<u>-</u>	388	0	388	<u> </u>
	FF	2,165,740	6,071,680	0	6,071,680	6,255,641	(94,727)	6,160,914		6,160,914	(94,727
(6) Department of Human					5,5.1,000	3,200,041	(04,121)	0,100,014	<u> </u>	0,100,914	(94,727
Services Medicaid-Funded	Total	10,062,216	9,092,405	0	9,092,405	9,414,173	619	9,414,792	0	9,414,792	619
Programs; (B) Office of	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Technology	GF	3,886,580	4,433,257	0	4,433,257	4,384,989	431	4,385,420	0	4,385,420	431
Services - Medicaid Funding,	GFE	0	0	0	0	0	0	0	0	0	l
Colorado Benefits Management	CF	1,109,124	90,401	0	90,401	303,624	1	303,625	0	303,625	1
System	CFE/RF	66,563	32,036		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

		***************************************			Schedule 13			•			
Marriers or manufact trade-de-persylvens of the processing manufacture. To get the property of the process of the persons of t	1		Change	Request for	FY 2010-11 B	udget Reque	est Cycle				
Decision Item FY 2010-11	7		Base Reductio	n Item FY 2010	)-[1	Supplementa	L FY 2009-10	:	Budget Ar	nendment FY 20	110 11
Request Title:	DHS - S	tatewide Inforr	nation Technol	ogy Staff Cons	olidation				Dunger At	Hendinent P1 20	710-11
Department:		are Policy and			Dept. Approv	al by:	John Barthol	omew	Date:	November 2, 2	วกกด
Priority Number:		HS NP-3)	rica di manazare papara da di arte da degle de propriesco de la calcula		OSPB Approv		Alphon, ny napito ny desamanana quantanana amin' adam- j ny ny santanana ny taona amin'ny santananana amin'ny santanananananananananananananananananan	The foreign a first a second s	Date:	NOTCHISCI 2, 2	2000
		1	2	3	4	5	6	7	8	9	10
	Fund	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				- The special is defined in the second secon		mer er minne kanne. Det skilde meg e fyr ger is were en e.		Build of the state of the stay of the parameter of state of the stay of the st			11 2011-12
Services Medicaid-Funded	Total	442,190	375,506	0	375,506	442,479	17,159	459,638	0	459.638	17,159
Programs; (B) Office of	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Technology	GF	183,721	187,754	0	187,754	221,240	8,574	229,814	0	229,814	8,574
Services - Medicaid Funding, Other Office of Information	GFE CF		<u> </u>	0	, O,	0	0	0	0	0	C
Technology Services line items	CFE/RF	<u>U</u>	0	0	0	<u>o</u>	0	<u> </u>	0	0	
	FF	258,469	187,752	0	187,752	221,239	0 8,585	229,824	0	229,824	8.585
Non-Line Item Request:		None.			4-4-4-4	THE PARTY WHEN IN A LINE LAS MINE SAME SAME AND A SAME	A SING OF THE STREET, AND ADDRESS OF THE PARTY OF		L	225,024	0,000
Letternote Revised Text:		None.	Procedure - Transform Control Advantage A. Makangala apayonya	e ne men ne een de eeu een e keelijkelide de de proponsjing vrogeminge. Heeft een ee	NOTICE AND EXPERIENCES AND AND THE THE RESIDENCE AND A		Market and the second s		hed resolvenessheet assets as an appear and makes	to the second se	
Cash or Federal Fund Name and	I COFRS I	und Number:		CF: Children's	Basic Health Pla	n Trust Fund 116	FF: Title XIX	Title XXI			to the figure hip server reason to the deal deal de-
Reappropriated Funds Source, I	by Departr	nent and Line	Item Name:		RF: Old Age Pe				Senices	The latter distribution of the street side or the same and and	
Approval by OIT?		No: □	N/A:	THE HE SEE TAKENSON STATES OF SECURISE		**************************************	- geo of popul	Management of the state of the	OUI VICES		
Schedule 13s from Affected Dep	artments:		Department of H	uman Services		e manusurangania, mai ari-arispipapapapapapapapapapapapapapapapapapa	American and Ameri			L	i Industriality na rightenings sometry i i mesonossome