

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:	Commission on Family Medicine General Fund Reduction										
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew JB		Date:	August 24, 2009 8/14/09			
Priority Number:	NP-ES14			OSPB Approval:	<i>[Signature]</i>		Date:	8/21/09			
	1	2	3	4	5	6	8	9	10		
	Prior-Year Actual FY 2008-09	Appropriation FY 2008-10	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)	
Total of All Line Items	Total	1,932,052	1,932,052	(193,206)	1,738,846	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	831,989	966,026	(96,603)	869,423	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,100,063	966,026	(96,603)	869,423	0	0	0	0	0	0
(5) Other Medical Services; Commission on Family Medicine Residency Treatment Programs	Total	1,932,052	1,932,052	(193,206)	1,738,846	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	831,989	966,026	(96,603)	869,423	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,100,063	966,026	(96,603)	869,423	0	0	0	0	0	0
Non-Line Item Request:	None.										
Letternote Revised Text:	None.										
Cash or Federal Fund Name and COFRS Fund Number:	FF: Title XIX										
Reappropriated Funds Source, by Department and Line Item Name:	None.										
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:	None.										



COMMISSION ON FAMILY MEDICINE

*Budget Reduction Proposal
August 24, 2009*

*Antonio Prado-Gutierrez
Executive Director*

NP-ES-14 Commission on Family Medicine General Fund Reduction

Proposal:

The proposal would reduce 10% of the \$966,026 General Fund appropriated for the Commission on Family Medicine Residency Training Program. Because the line item receives 50% federal financial participation in the State Medicaid program, the reduction will be \$193,026 total funds including \$96,603 General Fund and \$96,603 federal funds.

Summary of Request:

- The Commission on Family Medicine is a public-private partnership that was created to address the health care needs of the people of Colorado by promoting family physician services.
- The Commission is the governing body that recruits and places medical students into family medicine residency programs at the nine participating state hospitals.
- The State budget contains about 5% of the total funding for Commission expenses with the majority of additional funds being contributed by the participating hospitals.
- No state funding is appropriated to the Commission for administrative expenses. These are covered by the Colorado Association of Family Medicine Residencies. All state funding directly offsets the costs of training family physicians.
- The proposal will reduce 10% of the Commission's appropriation or \$193,026 total funds including \$96,603 General Fund.
- The Commission has a long-standing agreement that state funding is shared equally across the nine participating family medicine residencies. The reduction will decrease the allocation to each of the nine residencies from approximately \$214,672 to \$193,205.
- Because the Commission receives 95% of its funding from other sources, it is believed that no residency positions will need to be eliminated as a result of this action although that will be dependent on the actual moneys received from other sources.

Assumptions and Tables to Show Calculations:

Summary of Proposal FY 2009-10	Total Funds	General Fund	Federal Funds
Total Proposal	(\$193,206)	(\$96,603)	(\$96,603)
Department of Health Care Policy and Financing, (5) Other Medical Services, Commission on Family Medicine Residency Training Programs	(\$193,206)	(\$96,603)	(\$96,603)

Summary of Proposal FY 2010-11	Total Funds	General Fund	Federal Funds
Total Proposal	(\$193,206)	(\$96,603)	(\$96,603)
Department of Health Care Policy and Financing, (5) Other Medical Services, Commission on Family Medicine Residency Training Programs	(\$193,206)	(\$96,603)	(\$96,603)

Current Statutory Authority or Needed Statutory Change:

There is no statutory obligation related to the state funding for the Commission on Family Medicine. As authorized in the statute below, the Executive Director has the authority to administer the appropriation for this program. Therefore, no Executive Order or statute change is necessary. This proposal can be achieved through a budget action with a restriction on the appropriation.

25.5-1-104 (2) (4), C.R.S. (2008). Department of health care policy and financing created - executive director - powers, duties, and functions...*(2) The department of health care policy and financing shall consist of an executive director of the department of health care policy and financing, the medical services board, and such divisions, sections, and other units as shall be established by the executive director ... (4) The department of health care policy and financing shall be responsible for the administration of the functions and programs as set forth in part 2 of this article.*

The statutes that pertain to the Commission on Family Medicine are as follows:

25-1-903, C.R.S. (2009). *(1) The commission shall:*

- (a) Assure that family medicine residency program standards are equal to or more stringent than the standards established by the accreditation council on graduate medical education of the American medical association or the American osteopathic association for residency training in family medicine;*
- (b) In cooperation with the dean of the school of medicine, approve and recommend allocation of any funds which are identified and appropriated in the general appropriation bill as a line item for any community family medicine residency training program;*
- (c) Monitor the state's family medicine residency programs and recommend from time to time that the general assembly appropriate funds for said programs;*
- (d) Locate specific areas of the state which are underserved by family physicians and determine the priority of need among such areas;*
- (e) Offer to the general assembly alternative ideas on providing medical care to the medically indigent in the state.*

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 - Aid to the Needy Disabled - State Only Program Suspension											
Department:	Health Care Policy and Financing			Dept. Approval by:		John Bartholomew TB		Date:		August 24, 2009 8/14/09		
Priority Number:	NP-ES15 (See also DHS ES-25)			OSPB Approval:		John TB		Date:		8-18-09		
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year			Total	Base	Decision/	November 1	Budget	Total	Change	
		Actual	Appropriation	Supplemental	Revised	Request	Base	Request	Amendment	Revised	from Base	
	Fund	FY 2008-09	FY 2009-10	Request	Request	FY 2010-11	Reduction	FY 2010-11	FY 2010-11	Request	(Column 5)	
		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	10,062,216	9,080,722	11,683	9,092,405	0	0	0	0	0	0	
	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	4,489,092	5,779	4,494,871	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	1,109,124	28,758	29	28,787	0	0	0	0	0	0	
	CFE/RF	66,563	31,995	41	32,036	0	0	0	0	0	0	
	FF	4,999,949	4,530,877	5,834	4,536,711	0	0	0	0	0	0	
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System	Total	10,062,216	9,080,722	11,683	9,092,405	0	0	0	0	0	0	
	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	4,489,092	5,779	4,494,871	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	1,109,124	28,758	29	28,787	0	0	0	0	0	0	
	CFE/RF	66,563	31,995	41	32,036	0	0	0	0	0	0	
	FF	4,999,949	4,530,877	5,834	4,536,711	0	0	0	0	0	0	
Non-Line Item Request:	None.											
Letternote Revised Text:	None.											
Cash or Federal Fund Name and COFRS Fund Number:	FF: Title XIX, Title XXI, CF: Children's Basic Health Plan Trust Fund 11G											
Reappropriated Funds Source, by Department and Line Item Name:	Old Age Pension Fund managed by the Department of Human Services											
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:	Department of Human Services											

STATE OF COLORADO FY 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:	DPHE - Cash Fund Financing- Tobacco Education Program Fund 18M										
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew <i>JB</i>		Date:	August 24, 2009 <i>8/19/09</i>			
Priority Number:	NP-ES18 (DPHE NP-ES5)			OSPB Approval:	<i>John M. ...</i>		Date:	<i>8-20-09</i>			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	Reduction	FY 2010-11	FY 2010-11	FY 2010-11	(Column 5)
Total of All Line Items	Total	2,526,991,443	2,572,042,638	0	2,572,042,638	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	928,490,751	1,112,661,142	(7,000,000)	1,105,661,142	0	0	0	0	0	0
	GFE	39,251,792	0	0	0	0	0	0	0	0	0
	CF	109,633,539	167,097,000	7,000,000	174,097,000	0	0	0	0	0	0
	CFE/RF	2,631,068	2,746,329	0	2,746,329	0	0	0	0	0	0
	FF	1,446,984,293	1,289,538,167	0	1,289,538,167	0	0	0	0	0	0
(2) Medical Services Premiums	Total	2,526,991,443	2,572,042,638	0	2,572,042,638	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	928,490,751	1,112,661,142	(7,000,000)	1,105,661,142	0	0	0	0	0	0
	GFE	39,251,792	0	0	0	0	0	0	0	0	0
	CF	109,633,539	167,097,000	7,000,000	174,097,000	0	0	0	0	0	0
	CFE/RF	2,631,068	2,746,329	0	2,746,329	0	0	0	0	0	0
	FF	1,446,984,293	1,289,538,167	0	1,289,538,167	0	0	0	0	0	0
Non-Line Item Request:	None.										
Letternote Revised Text:	Of this amount, \$84,016,715(H) shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$22,418,342 (H) shall be from the Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$22,107,094 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$874,603 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in section 25.5-5-308 (B) (a), C.R.S., \$784,875 (H) shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805, C.R.S., \$250,000 (H) shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S, and \$7,000,000 shall be from the Tobacco Education Programs Fund administered by the Department of Public Health and Environment.										
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 Public Health and Environment.										

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:	DPHE - Cash Fund Financing- Health Disparities Grant Program Fund 19F										
Department:	Health Care Policy and Financing			Dept. Approval by: John Bartholomew JD			Date: August 24, 2009 8/19/09				
Priority Number:	NP-ES17 (DPHE NP-ES7)			OSP Approval: <i>[Signature]</i>			Date: 8-20-09				
		1	2	3	4	5	6	8	9	10	
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
	Fund	Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
		FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	Reduction	FY 2010-11	FY 2010-11	FY 2010-11	(Column 5)
							FY 2010-11				FY 2011-12
Total of All Line Items	Total	2,526,991,443	2,572,042,638	0	2,572,042,638	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	928,490,751	1,112,661,142	(1,000,000)	1,111,661,142	0	0	0	0	0	0
	GFE	39,251,792	0	0	0	0	0	0	0	0	0
	CF	109,633,539	167,097,000	0	167,097,000	0	0	0	0	0	0
	CFE/RF	2,631,068	2,746,329	1,000,000	3,746,329	0	0	0	0	0	0
	FF	1,446,984,293	1,289,538,167	0	1,289,538,167	0	0	0	0	0	0
(2) Medical Services Premiums	Total	2,526,991,443	2,572,042,638	0	2,572,042,638	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	928,490,751	1,112,661,142	(1,000,000)	1,111,661,142	0	0	0	0	0	0
	GFE	39,251,792	0	0	0	0	0	0	0	0	0
	CF	109,633,539	167,097,000	0	167,097,000	0	0	0	0	0	0
	CFE/RF	2,631,068	2,746,329	1,000,000	3,746,329	0	0	0	0	0	0
	FF	1,446,984,293	1,289,538,167	0	1,289,538,167	0	0	0	0	0	0
Non-Line Item Request:	None.										
Letternote Revised Text:	b Of this amount, \$2,000,000 shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (IV.5), C.R.S., and \$746,329 shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S., and \$1,000,000 shall be from the Health Disparities Grant Program Fund administered by the Department of Public Health and Environment.										
Cash or Federal Fund Name and COFRS Fund Number:				FF: Title XIX							
Reappropriated Funds Source, by Department and Line Item Name:	Department of Public Health and Environment: (1) Administration and Support, (B) Special Health Programs, (1) Health Disparities Program, Health Disparities Grants										
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:	Department of Public Health and Environment.										

STATE OF COLORADO FY 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:	DPHE - Cash Fund Financing- Prevention, Detection and Treatment Fund 18N										
Department:	Health Care Policy and Financing			Dept. Approval by: <i>John Bartholomew</i>			Date: August 24, 2009		<i>8/19/09</i>		
Priority Number:	NP-ES18 (DPHE NP-ES6)			OSPB Approval: <i>John M...</i>			Date: <i>8-20-09</i>				
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)
	Fund	FY 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	2,526,991,443	2,572,042,638	0	2,572,042,638	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	928,490,751	1,112,661,142	(7,000,000)	1,105,661,142	0	0	0	0	0	0
	GFE	39,251,792	0	0	0	0	0	0	0	0	0
	CF	109,633,539	167,097,000	7,000,000	174,097,000	0	0	0	0	0	0
	CFE/RF	2,631,068	2,746,329	0	2,746,329	0	0	0	0	0	0
	FF	1,446,984,293	1,289,538,167	0	1,289,538,167	0	0	0	0	0	0
(2) Medical Services Premiums	Total	2,526,991,443	2,572,042,638	0	2,572,042,638	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	928,490,751	1,112,661,142	(7,000,000)	1,105,661,142	0	0	0	0	0	0
	GFE	39,251,792	0	0	0	0	0	0	0	0	0
	CF	109,633,539	167,097,000	7,000,000	174,097,000	0	0	0	0	0	0
	CFE/RF	2,631,068	2,746,329	0	2,746,329	0	0	0	0	0	0
	FF	1,446,984,293	1,289,538,167	0	1,289,538,167	0	0	0	0	0	0
Non-Line Item Request:	None.										
Letternote Revised Text:	Of this amount, \$84,016,715(H) shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (i), C.R.S., \$22,418,342 (H) shall be from the Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$22,107,094 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$874,603 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in section 25.5-5-308 (8) (a), C.R.S., \$784,875 (H) shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805, C.R.S., \$250,000 (H) shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S. and \$7,000,000 shall be from the Prevention, Early Detection and Treatment Fund administered by the Department of Public Health and Environment.										
Cash or Federal Fund Name and CFRS 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 Public Health and Environment.										

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 - Risk Management Reduction of Liability, Property and Workers' Compensation Volatility											
Department:	Health Care Policy and Financing				Dept. Approval by:	John Bartholomew <i>JD</i>		Date:	August 24, 2009 <i>8/19/09</i>			
Priority Number:	NP-ES19				OSPB Approval:	<i>Gina Rocke</i>		Date:	<i>8/21/09</i>			
	1	2	3	4	5	6	7	8	9	10		
	Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)		
Fund	FY 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 2010-11	FY 2011-12	
Total of All Line Items	Total	4,007,340	13,011,981	(135,009)	12,876,973	0	0	0	0	0	0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	1,865,605	6,659,567	(67,504)	6,592,063	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	388	0	388	0	0	0	0	0	0	
	FF	2,141,735	6,352,026	(67,504)	6,284,522	0	0	0	0	0	0	
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	Total	4,007,340	13,011,981	(135,009)	12,876,973	0	0	0	0	0	0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	1,865,605	6,659,567	(67,504)	6,592,063	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	388	0	388	0	0	0	0	0	0	
	FF	2,141,735	6,352,026	(67,504)	6,284,522	0	0	0	0	0	0	
Non-Line Item Request:	None.											
Letternote Revised Text:	None.											
Cash or Federal Fund Name and COFRS Fund Number:	FF: Title XIX											
Reappropriated Funds Source, by Department and Line Item Name:	None.											
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:	Department of Human Services, Department of Personnel and Administration											

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 - Risk Management Contract Review and Reduction										
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew <i>JB</i>			Date:	August 24, 2009 <i>8/24/09</i>		
Priority Number:	NP-ES20			OSPB Approval:	<i>Opna doche</i>			Date:	<i>8/21/09</i>		
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
	Fund	Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
		FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	Reduction	FY 2010-11	FY 2010-11	FY 2010-11	(Column 5)
Total of All Line Items	Total	4,007,340	13,011,981	(42,710)	12,969,271	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,865,605	6,659,567	(21,355)	6,638,212	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	368	0	368	0	0	0	0	0	0
	FF	2,141,735	6,352,026	(21,355)	6,330,671	0	0	0	0	0	0
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	Total	4,007,340	13,011,981	(42,710)	12,969,271	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,865,605	6,659,567	(21,355)	6,638,212	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	368	0	368	0	0	0	0	0	0
	FF	2,141,735	6,352,026	(21,355)	6,330,671	0	0	0	0	0	0
Non-Line Item Request:	None.										
Letternote Revised Text:	None.										
Cash or Federal Fund Name and COFRS Fund Number:	FF: Title XIX										
Reappropriated Funds Source, by Department and Line Item Name:	None.										
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:	Department of Human Services, Department of Personnel and Administration										

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 - FY 2009-10 OIT Management and Administration One-Time Adjustment										
Department:	Health Care Policy and Financing				Dept. Approval by:	John Bartholomew <i>JB</i>			Date:	August 24, 2009 <i>8/19/09</i>	
Priority Number:	NP-ES21				OSPB Approval:	<i>Opina Pocke</i>			Date:	<i>8/21/09</i>	
		1	2	3	4	5	6	7	8	9	10
		Prior-Year			Total		Decision/			Total	Change
		Actual	Appropriation	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	FY 2008-09	FY 2009-10	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
				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	442,191	399,192	(5,686)	393,506	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	193,815	199,597	(2,843)	196,754	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	248,376	199,595	(2,843)	196,752	0	0	0	0	0	0
(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	442,191	399,192	(5,686)	393,506	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	193,815	199,597	(2,843)	196,754	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	248,376	199,595	(2,843)	196,752	0	0	0	0	0	0
Non-Line Item Request:	None.										
Letternote Revised Text:	None.										
Cash or Federal Fund Name and COFRS Fund Number:	FF: Title XIX										
Reappropriated Funds Source, by Department and Line Item Name:	None.										
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:	Department of Human Services, Department of Personnel and Administration										

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 type="checkbox"/>	Base Reduction Item FY 2010-11			<input type="checkbox"/>	Supplemental FY 2009-10			<input checked="" type="checkbox"/>	Budget Amendment FY 2010-11		<input type="checkbox"/>
Request Title:	DHS - State Fleet Rebates - One-Time Refinance											
Department:	Health Care Policy and Financing				Dept. Approval by:	John Bartholomew <i>JB</i>			Date:	August 24, 2009 <i>8/24/09</i>		
Priority Number:	NP-ES22				OSPB Approval:	<i>Jana Toome</i>			Date:	<i>8/21/09</i>		
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year			Total		Decision/			Total	Change	
		Actual	Appropriation	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base	
	Fund	FY 2008-09	FY 2009-10	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)	
		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	5,503,619	(8,422)	5,495,197	0	0	0	0	0	0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	2,416,267	2,751,809	(4,211)	2,747,598	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	
	FF	3,211,230	2,751,810	(4,211)	2,747,599	0	0	0	0	0	0	
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	Total	5,627,497	5,503,619	(8,422)	5,495,197	0	0	0	0	0	0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
	GF	2,416,267	2,751,809	(4,211)	2,747,598	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	
	FF	3,211,230	2,751,810	(4,211)	2,747,599	0	0	0	0	0	0	
Non-Line Item Request:	None.											
Letternote Revised Text:	None.											
Cash or Federal Fund Name and COFRS Fund Number:	FF: Title XIX											
Reappropriated Funds Source, by Department and Line Item Name:	None.											
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:	Department of Human Services, Department of Personnel and Administration											