					Schedule 1	-					
	-4		Change	Request for	FY 2010-11 E	Budget Requ	est Cycle	farerana a restaure (-31317) e e e e e e e e	I	/A.MA	
Decision Item FY 2010-11	+ +		Base Reduction	n Item FY 2010	-11	Supplemental FY 2009-10			Budget Amendment FY 2010-11		
Request Title:	Commiss	sion on Family	Medicine Gene	eral Fund Red	uction		_	1/2			กเ
Department:	Health Ca	are Policy and	Financing		Dept. Approv		John Bartholi	omew []	Date:	August 24, 20	09 2/14/09
Priority Number:	NP-ES14		-		OSPB Appro	val:	m.	42/	Date:	8/7/	10 9
	1	1	2	3	4	5	6	1)	8	9	10
					Total		Decision/			Total	Change
		Prior Year		Supplemental	Revised	Base	Base Reduction	November 1 Request	Budget Amendment	Revised Request	from Base (Column 5)
	Fund	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2009-10	Request FY 2009-10	Request FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12
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Total of All Line Items	Total	1,932,052	1,932,052	(193,206)	1,738,846	0	0	0	0	0	O
	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	D
	GFE	0	0	0	0	O	0	Ô	<u>, O,</u>	0	Ö
	CF	0	<u>0</u>	Ō	0	<u> </u>	<u> </u>	0	ļ <u>Q</u> .	<u> </u>	ļ <u>Š</u>
	CFE/RF	0	0	0	0	Ö	. 0	0	0	0	0
(2) A. H. D. LO	FF	1,100,063	966,026	(96,603)	869,423	U	0	0	U	U	u u
(5) Other Medical Services; Commission on Family	Total	1,932,052	1,932,052	(193,206)	1,738,846	l		0	1	Ω	1 0
Medicine Residency	FTE	0.0	0.0	(193,200)		0.0	0.0	0.0	0.0	0.0	0,0
Treatment Programs	GF	831,989	966,026	(96,603)		Ö	1 0	Ö	Ö	Ō	0
Trouble Trograms	GFE	0	0	3-1	0	0	0	Ö	0		0
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	FF	1,100,063	966,026	(96,603)	869,423	0	0	0	0	0	0
Non-Line Item Request:		None.		1		4,	.4				
Letternote Revised Text:	} I	None.									
Cash or Federal Fund Name	and COFRS	Fund Numbe	r:	FF: Title XIX						IFINIAIRIFI-IFI III	
Reappropriated Funds Source	e, by Depa	rtment and Lin	e Item Name:		None.						
Approval by OIT?	Yes: □	No:	N/A: ▽								
Schedule 13s from Affected D)epartment	s:	None.								
				**************************************		replacement of the second of t	***				3



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) (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) (d) Locate specific areas of the state which are underserved by family physicians and determine the priority of need among such areas;
 - (e) (e) Offer to the general assembly alternative ideas on providing medical care to the medically indigent in the state.

					Schedule 1	3					
			Change	Request for	FY 2010-11 I	Budget Requ	est Cycle				
Decision Item FY 2010-11			Base Reduction	n Item FY 2010	-11	Supplementa	<u>։</u> II FY 200 <u>Չ-</u> 10	₽'	Bydget Am	endment FY 2010-11	
Request Title:	DHS - Al	d to the Needy	Disabled - Sta	te Only Progra	am Suspensior	I	7)				
Department:	Health C	are Policy and	Financing		Dept. Approv	al by:	John Barthol	omew 13	Date:	August 24, 20	09 0(14/84
Priority Number:	NP-ES1	5 (See also DF	IS ES-25)		OSPB Appro	val:	Mr.	M2/	Date:	8-18-	09
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					Total		Decision/			Total	Change
· · · · · · · · · · · · · · · · · · ·		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2009-10	Request FY 2009-10	Request FY 2010-11	Reduction FY 2010-11	Request FY 2010-11	Amendment FY 2010-11	Request FY 2010-11	(Column 5) FY 2011-12
MARKET CONTROL OF THE	FUIIM	F1 2000-09	F1 2003-10	F1 2009-10	F1 2003-10	11 20 10-11	F1 20 10-11	11 20 10-11	112010-11		3 1 ZV 1 1-1Z
Total of All Line Items	Total	10,062,216	9,080,722	11,683	9,092,405	0	0	Ö	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	C	0	0	0
	GFE	0	0	0	0	0	0	C	0	0	0
	CF	1,109,124	28,758	29	28,787	0	0	0	0	0	<u> </u>
	CFE/RF	66,563	31,995	41	32,036	Ō	0	0	<u>. </u>	<u> </u>	Ō
10. 10.	FF	4,999,949	4,530,877	5,834	4,536,711	0	0	0	0	U	. 0
(6) Department of Human Services Medicaid-Funded	Total	10,062,216	9.080.722	11,683	9,092,405	0	†	n	l	П	0
Programs; (B) Office of	FTE	0.0	9,000,722	0.0	0.032,403	0.0	0.0	0.0	0.0	0.0	l ö
Information Technology	GF	3,886,580	4,489,092	5,779	4,494,871	0	0	0	0	Ö	Ō
Services - Medicaid Funding,	GFE	0	0	0	0	0	0	0	0	0	0
Colorado Benefits	CF	1,109,124	28,758	29	28,787	0	0	0	0	0	0
Management System	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.		<u> </u>	.1					b	
Letternote Revised Text:		None.									
Cash or Federal Fund Name a	nd COFRS	S Fund Numbe	r:	FF: Title XIX, T	itle XXI, CF: CI	hildren's Basic He	ealth Plan Trust	Fund 11G			
Reappropriated Funds Source	, hy Depa	rtment and Lin	e Item Name:	4 pa paratago inquistra congresio anterior o pro acción	Old Age Pensio	n Fund managed	by the Departr	nent of Human S	Services	***************************************	
Approval by OIT?	Yes:		N/A: ▽	i					1	·	
Schedule 13s from Affected D	epartment	ts:	Department of H	luman Services							
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Decision Item FY 2010-11	DOUG		Base Reduction			Supplements	il FY 2009-10		Budget Amendment I		10-11
Request Title:	DAHF - 6	Cash Fund Fin	ancing- Tobaco				·	-5			9/2/
Department:	Health C	are Policy and	Financing		Dept. Approval by:		John Sarthol		Date:	August 24, 20	
Priority Number:	NP-ES18	3 (DPHE NP-E	S5)		OSPB Appro	val:	m	43/	Date:	8-20-0	29
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					Total		Decision/)		Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
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	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		2,526,991,443	2,572,042,638	0		C		0	0	0	
	FTE	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
	GFE		0	0	0	0		0	0	0	0
	CF		167,097,000	7,000,000	174,097,000	0		0	<u> </u>	<u> </u>	0
	CFE/RF	2,631,068	2,746,329	0	2,746,329	<u> </u>		0	<u> </u>	<u> </u>	Ō
0.11	<u> </u>	1,446,984,293	1,289,538,167	<u> </u>	1,289,538,167	0	0	0	0	0	0
(2) Medical Services	T. 4-1	2,526,991,443	2,572,042,638	0	2,572,042,638	l	0	0		0	0
Premiums	FTE		2,572,042,830	0.0	0.0	0.0		0.0	0.0		0.0
	GF		1,112,661,142		1,105,661,142	0.0		0.0			1 0.0
	GFE		1,112,001,142 []	(2000,000,7) N	л (100 ₁ 001,142	l ö		0	1		Ö
·	CF	109.633.539	167,097,000	7.000.000	174,097,000	Ŏ		0			0
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_	Irania	1,446,984,293	1,289,538,167	Ö	1,289,538,167	Ĭ		0	Ö	CONTRACTOR	Ö
Non-Line Item Request:		None.	L	<u> </u>		1		4	1	1	L.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Letternote Revised Text:		Of this amount, Nursing Facility hospitals and a Prevention and 25.5-6-805, C.R shall be from th	Cash Fund crea gencies that are Treatment Fund LS. \$250,000 (H e Tobacco Educa	ted in Section 2 eligible for feder created in secti) shall be from t ation Programs	25.5-6-203 (2) (a) al financial partic on 25.5-5-308 (8) the Coordinated (, C.R.S. , \$22,107 ipation under the (a), C.R.S. , \$78	7,094 represents Medicaid progr 4,875 (H) shall I vith Disabilities I	s public funds co am, \$874,603 s be from the Cold Fund created in	ertified as expe hall be from the trado Autism Ti Section 25.5-8	622,418,342 (H) s nditures incurred e Breast and Cen reatment Fund cr -111 (4), C.R.S,	by public vical Cancer eated in Section
Cash or Federal Fund Name				FF: Title XIX	era funtamatata anticata tantama api anticata a tantama anticata anticata anticata anticata anticata anticata a	p					
Reappropriated Funds Sourc			AND RESIDENCE OF STREET, STREE	Turk add I F No. to Fa	None.	A460					
Approval by OIT?	Yes:	No: 「	N/A: ₹								1
Schedule 13s from Affected D	epartmen	ls:	Department of F	Public Health an	d Environment.						

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Decision Item FY 2010-11	7-1		Base Reduction	n Item FY 2010	-11	Supplementa	I FY 2009-10	V	Budget Amendment FY 2010-11)10-11
Request Title:	DPHE - (Cash Fund Fin	ancing- Health	Disparities Gr	rant Program Fund 19F			/, 0			2//
Department:	Health C	are Policy and	Financing	URAN CONTRACTOR OF THE STATE OF	Dept. Approv	al by:	John P artholi	omew /D	Date:	August 24, 20	098119109
		7 (OPHE NP-E			OSPB Approv		m	43×	Date:	8-20	07
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	*******************				Total		Decision/	-		Total	Change
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Total of Ail Line Items	Total		2,572,042,638		2,572,042,638	0		0	0	0	Ū
	FTE	0.0	0.0	0.0	0.0	0.0	manuscriptor of the second	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	<u>, o</u>	0	0
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	CF	109,633,539	167,097,000	0	167,097,000	0		0	<u> </u>	<u> </u>	Ō
	CFE/RF	2,631,068	2,746,329	1,000,000	3,746,329	<u> </u>		0	<u> </u>	<u> </u>	0
	FF	1,446,984,293	1,289,538,167		1,289,538,167	0	0	0	0	0	<u>U</u>
(2) Medical Services	T	2 526 004 442	2.572.042.020		2.572.042.020	0	<u> </u>		<u> </u>		1 0
Premiums	FTE	2,526,991,443 0.0	2,572,042,638 0.0	0.0	2,572,042,638	0.0		0.0	0.0	0.0	0.0
	GF	928,490,751	1.112.661.142		1,111,661,142	0.0 N	J	0.0	<u></u>) N	0.0
	GFE	39,251,792	1,112,001,142	(1,000,000)	1,111,001,142 A	Ŏ		Ō	Ō	i n	Ī
	CF	109,633,539	167,097,000	Ī	167,097,000	Ő		Ö	1 0	Ō	l ō
	CFE/RF	2,631,068	2,746,329	1.000.000	3,746,329	Ō		1 0	Ō	o o	0
	FF		1,289,538,167		1,289,538,167	. 0		0	0	0	0
Non-Line Item Request:		None.	L	al an agreement or arrent person or any	,1	L	1	J		4	
Letternote Revised Text:		h Of this amour	st \$2,000,000 sh	all he transferre	d from the Depar	tment of Public H	Health and Envir	onment pursuar	nt to Section 24	-22-117 (2) (d) (l'	V.5), C.R.S.,
		and \$746.329 s	hall be transferre	d from the Dena	ntment of Public	Health and Envir	onment pursuar	nt to Section 24-	22-117 (2) (d) (l	I) (D), C.R.S., a	nd \$1,000,000
					am Fund adminis					, , , , , , , , , , , , , , , , , , , ,	, ,
Cash or Federal Fund Name a				FF: Title XIX			's the terminal and the safe to the safe t	A4 - (4 - A4 - A4 - A4 - A4 - A4 - A4 -	PARENTEEN THE PROPERTY OF PARENTEEN AND A STATE OF THE PARENTEEN ASSESSMENT OF THE PAR	en della serve di Cerementa di con con l'escreto escreto escreto con	THE COLUMN COLUMN THE PARTY AND THE COLUMN THE PARTY AND T
Reappropriated Funds Source	ie Item Name:	akarranian manan vermini min		Public Health and arities Program, I			n and Support;	(B) Special Hea	ith Programs,		
Approval by OIT?	Yes: □	No:	N/A: 🔽	T		*				1	-
Schedule 13s from Affected De	partmen	ts:	Department of F	oublic Health an	d Environment.	Granden and a result of the second of the se	nya, katenya nyanjana panamana na manana nyana .	aglianamaggar one over a new a recover or	, colonia i i pri colonia indigenti proprio del proprio del		house on a point of the plant periods of the property of the periods in the periods of the period of the periods of the periods of the periods of the periods of the period of t

			****		Schedule 1:						
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Decision Item FY 2010-11	<u> </u>		Base Reduction	n Itam EV 2010	11	Supplementa	1 EV 2000 40	J	Dudust Am	endment FY 20	10 11 F
Request Title:	DPHE -				n and Treatmer		11-1-1 2003-10		Budget An	enament PT 20	σ / /
Department;		are Policy and			Dept. Approval by: July Bartholor			mew/N	Date:	Augyst 24, 200	108/19/16
Priority Number:		8 (DPHE NP-E		and the state of t	OSPB Approv				Date:	~ 2 A	00
	141 - 201	0 (01 114 14 -6			COL D Applo		M 1/1	/	Date.	3-10-	<i>JF</i>
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et al de la destacación del colo contracto de la co		Prior-Year Actual	Appropriation	Supplemental Request	Revised Request	Base Request	Base Reduction	November 1 Request	Budget Amendment	Revised	from Base
Margin L Marketinghan L Margin (Administration of the September Frances or and the September September 1 and the September September 1 and the September September 1 and the September 1 a	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	Request FY 2010-11	(Column 5) FY 2011-12
	****	The state of the s			*****************						
Total of All Line Items	Total	2,526,991,443	2,572,042,638	O	2,572,042,638	0	0	0	0	0	0
	FTE	ci com minor con terror common com co	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	Transport and transport from the same	1,112,661,142	(7,000,000)	1,105,661,142	. 0	0	0	0	0	0
	GFE		0	0	0	Ō	<u> </u>	0	0	0	0
	CFE/RF	THE PERSON NAMED IN THE PE	167,097,000 2,746,329	7,000,000	174,097,000	0	0	Õ	0	0	Ō
		1,446,984,293		0	2,746,329 1,289,538,167	0	0	<u> </u>	0	0	0
(2) Medical Services		1,440,504,255	1,205,050,167		1,203,500,107	<u> </u>	1	<u>U</u>	 		
Premiums	Total	2,526,991,443	2,572,042,638	0	2,572,042,638	Ō	1 0	0	0	0	0
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF		1,112,661,142		1,105,661,142	0	0	0	0	0	. 0
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			1,200,000,107		1,1200,000,101	9	<u> </u>				9
Non-Line Item Request: Letternote Revised Text:		None.	604 046 74540	_L _R L _ Z	II. b) A F			0.1.00.147.00.7			
Letternote Revised Text:						pansion Fund cre					
		hospitals and a	casii runu ciea nencies that are	eligible for feder	3.3-0-203 (2) (8), al financial nertic	. C.R.S. , \$22,107 ipation under the	Jose represents	s public lungs ce am \$874 603 el	rnneo as exper	Breast and Con	oy public ical Cancer
						(a), C.R.S., \$784					
	Ì	25.5-6-805, C.R	!.S., \$250,000 (H	l) shall be from t	he Coordinated (Care for People w	ith Disabilities I	Fund created in :	Section 25.5-6-	111 (4), C.R.S, a	and \$7,000,000
	.1	shall be from th	e Prevention, Ea	rly Detection an	d Treatment Fun	d administered by	y the Departme	nt of Public Heal	th and Environr	nent.	
Cash or Federal Fund Name	WITH THE PROPERTY OF THE PERSON AND ADDRESS.			FF: Title XIX		#hj. \					
Reappropriated Funds Source					None.	g 1971 (1971					· · · · · · · · · · · · · · · · · · ·
Approval by OIT?		No:	N/A: ♥	1			1	İ]	J
Schedule 13s from Affected [Departmen	ts:	Department of F	^p ublic Health an	d Environment.		M. w				
			1								

					Schedule 1		- PA 61-174 PA 607 17 370 64 141-414 141-376	******************************			
AND THE STATE OF T	- 		Change	Request for	FY 2010-11 B	Budget Requ	est Cycle	ACCES - 1 A Company - A Compan			Particularia - 1 mg anna 1 mona 1 mona - 1 martina
Decision Item FY 2010-11			Base Reduction			Supplementa		Ø.	Budget Am	endment FY 20)10-11 <u> </u>
Request Title:	DHS - Ri	sk Manageme	nt Reduction of	f Liability, Prop	erty and Work	ers' Compensa	ation Volatility	-			Alal
Department:	Health C	are Policy and	Financing		Dept. Approv			• •	Date:	August 24, 200	09 %/(4/69
Priority Number:	NP-ES19	}	,		OSPB Appro	val: ()a	na foc	ki	Date: 8/	21/09	
·		1	2	3	4	5	6	7	8	9	10
					Total		Decision/	**************************************		Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base (Column 5)
Market of the State of the Art of the state	Fund	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2009-10	Request FY 2009-10	Request FY 2010-11	Reduction FY 2010-11	Request FY 2010-11	Amendment FY 2010-11	Request FY 2010-11	FY 2011-12
		живин 4 билин и биши A Уфиби I A Риша и и Лиши	A MARIENTA MATERIAL CONTRACTOR OF THE CONTRACTOR	CONTRACTOR OF A CONTRACTOR OF THE CONTRACTOR OF		ve amon are to a ve an are an area before 14 diffe.			***************************************	water and the second se	
Total of All Line Items	Total	4,007,340	13,011,981	(135,008)	12,876,973	٥	Ō	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	Ō	0	<u> </u>	0	0	0
	CF	0	0_	<u> </u>	0	0	0	Ö	Ö	U	Ų.
	CFE/RF	U	388	0	388	0	0 n	0	0	0 ·	. U
(6) Department of Human	FF	2,141,735	6,352,026	(67,504)	6,284,522	U	U	U		<u> </u>	U
Services Medicaid-Funded	Total	4,007,340	13,011,981	(135,008)	12,876,973	n	0	l	0	0	0
Programs; (A) Executive	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ō
Director's Office - Medicaid	GF	1,865,605	6,659,567	(67,504)	6,592,063	0	. 0	0	O	0	0
Funding	GFE	0	0	O	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_	<u>U</u>
Non-Line Item Request:		None.	A. L. S. L. A. (1. D. L. S. D. L. S.	***************************************	The same and the same and the same of the same and the sa	di sanangan, angga na na na na naga kadapitan kapitapitah kabbabb					
Letternote Revised Text:	1 :	None.				and the second s					
Cash or Federal Fund Name	and COFRS	Fund Number		FF: Title XIX							
Reappropriated Funds Source	e, by Depa	rtment and Lin	e Item Name:	žiona samo, su sa	None.						NATIONAL PROPERTY OF THE PROPE
Approval by OIT?	Yes:		N/A: ₹	1							
Schedule 13s from Affected D	epartment	s:	Department of H	luman Services,	Department of F	Personnel and Ad	lministration	. je			
			 	1				T	1		

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

					Schedule 1	3						
	1		Change	Request for	FY 2010-11 E	Budget Requ	est Cycle		· · · · · · · · · · · · · · · · · · ·			
Decision Item FY 2010-11	-		Base Reductio	n Item FY 2010	-11	Supplementa	I FY 2009-10	ā	Budget Amendment FY 2010-11			
Request Title:	DHS - Ri	isk Manageme	nt Contract Re	view and Redu							0//	
Department:	Health C	are Policy and	Financing		Dept. Approv	Dept. Approval by: _ John Bartholomew /				August 24, 200	9/19/09	
Priority Number:	NP-ES20	NP-ES20				val: MNG	100che		Date: 8	121/09	ş	
		1	2	3	4	5	6	7	8	9	10 .	
					Total		Decision/			Total	Change	
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base	
	Program	Actual	Appropriation	Request	Request	Request	Reduction FY 2010-11	Request FY 2010-11	Amendment FY 2010-11	Request FY 2010-11	(Column 5) FY 2011-12	
	Fund	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	FT 2010-11	FY 2010-11	FY ZUIU-13	F1 ZU1U-11	FY 2011-12	
Total of All Line Items	Total	4,007,340	13,011,981	(40.740)	12,969,271	n				l	<u>, </u>	
Total of All Line Rems	FTE	4,007,340 N N	13,U11,801	(42,710) 0.0	12,969,271	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	0.0 1,865,605	6,659,567	(21,355)		<u>ن.</u> ن ۵	0.0	. 0	0.0	0.0 N	0.0 N	
	GFE	CUO, COO, I	70C, 6CO, O	(21,355) D	0,030,212	0		<u> </u>	<u> </u>	,	l	
1	CF		l	Ö	'n			n			ľ	
	CFE/RF	· ň	388	Ö	388	0	0	0	i	n	Ö	
	FF	2,141,735	6,352,026	(21,355)		0	Ì	0	l	l . Ö	Ō	
(6) Department of Human				(=-, ,								
Services Medicaid-Funded	Total	4,007,340	13,011,981	(42,710)	12,969,271	0	Ö	. 0	O	0	0	
Programs; (A) Executive	FTE	0.0	0.0	0.0	0.0	0,0	0.0	0.0	0.0	0.0	Ü	
Director's Office - Medicaid	GF	1,865,605	6,659,567	(21,355)	6,638,212	0	0	0	0	0	0	
Funding	GFE	0	0	0	0	Ö	0	0	0	0	0	
	CF	0	D	C	0	0	0	. 0	0	0	0	
l	CFE/RF	0	388	C	388	0	0	0	0	0	Ō	
	FF	2,141,735	6,352,026	(21,355)	6,330,671	Ü	0	0	0		0	
Non-Line Item Request:		None.					A	1			Lancase	
Letternote Revised Text:		None.										
Cash or Federal Fund Name	and COFRS	S Fund Numbe	r:	FF: Title XIX		***************************************						
Reappropriated Funds Source	e, by Depa	rtment and Lin	e Item Name:		None.							
Approval by OIT?	Yes: □	No:	N/A: ♥	1							1	
Schedule 13s from Affected I	Department	's:	Department of H	luman Services	, Department of P	Personnel and Ad	ministration					
		*****	+						~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~			

					Schedule 1	3					
			Change	Request for	FY 2010-11 E	Budget Requ	est Cycle				
Decision Item FY 2010-11			Base Reductio	n Item FY 2010	-11	Supplementa	I FY 2009-10	Ø	Budget Amendment FY 2010-11		
Request Title:	DHS - FY	Y 2009-10 OIT	Management a	and Administra	ation One-Time Adjustment			/			9//
Department:	Health C:	are Policy and	Financing	Account however, and and analysis of the Theorem 1 hadden 1 a.	Dept. Approv	al by:	John Barthol	omew //>	Date:	August 24, 20	09 <i>0119(09</i>
Priority Number:	NP-ES21			OSPB Appro	val: Opin	a focus		Date: 8	104/09		
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total Revised	Base	Decision/ Base	November 1	Budget	Total Revised	Change from Base
en e	Fund	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2009-10	Request FY 2009-10	Request FY 2010-11	Reduction FY 2010-11	Request FY 2010-11	Amendment FY 2010-11	Request FY 2010-11	(Column 5) FY 2011-12
Total of All Line Items	Total	442,191	399,192	(5,686)		0.0	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 GFE	193,815	199,597	(2,843)	196,754	n n	U	Ų	U	U	<u>0</u>
	CF		l	<u>-</u>	<u>"</u>		<u>\</u>	i i	l n	n	<u>-</u>
	CFE/RF	Ō	Ō	ō	Ō	Ō	Ō	Ö	Ö	Ō	Ō
	FF	248,376	199,595	(2,843)	196,752	0	0	0	0	0	0
(6) Department of Humau Services Medicaid-Funded	Total	442,191	399,192	(5,686)		0	0	0	0	0	0
Programs; (B) Office of	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Information Technology	GF GFE	193,815	199,597	(2,843)	196,754	0	0	0 0	0	<u> </u>	0
Services - Medicaid Funding, Other Office of Information	CF	U D	l u	0) · · · · · · · · · · · · · · · · · · ·	n n	. D	0	l	l	l
Technology Services line	CFE/RF	0	Ō	Ö	Ö	Ō	Ö	0	Ö	0	0
items	FF	248,376	199,595	(2,843)	196,752	0	. 0	0	0	0	0
Non-Line Item Request:		None.		L		1		<u>.</u>	.4	J	L
Letternote Revised Text:		None.	********************************			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Cash or Federal Fund Name a	nd COFRS	S Fund Number	[3	FF: Title XIX						,	
Reappropriated Funds Source					None.	.,	p				· · · · · · · · · · · · · · · · · · ·
	Yes: □		N/A: ₹	L	<u> </u>					· } A	! !
Schedule 13s from Affected Departments: Department of Human Services, Department of Personnel and Administration											

					Schedule 1						
######################################	i		Change	Request for	FY 2010-11 I	Budget Requ	est Cycle	.,	1		
Decision Item FY 2010-11			Base Reduction	ı ıı ltem FY 2010)-11 . T	Supplementa	I FY 2009-10	⊽	Budget Amendment FY 2010-11		
Request Title:	DHS - St	tate Fleet Reba	ates - One-Tim	e Refinance					-	el /	
Department:	Health C	are Policy and	Financing	hank og at annihan garanan men en er gegen garan g	Dept. Approv	al by:	John Barthol	omew 13	Date:	August 24, 200	₀₉ 8 19(99
Priority Number:	NP-ES22	2			OSPB Appro	val: (nna fi	one	Date: &	121/09	
		1	2	3	4	5	6	7	8	9	10
	****	e al ballete from la laterare en en aut branch é antone for ann frences.	***************************************	correspondent to the state of t	Total	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Decision/	***************************************		Total	Change
FATE-10-1 A FA 30 Bit 1 Av. 8 FA 10-10-11-11-10-11-11-11-11-11-11-11-11-1		Prior-Year Actual	Appropriation	Supplemental Request	Revised Request	Base Request	Base Reduction	November 1 Request	Budget Amendment	Revised Request	from Base (Column 5)
a i del compression compression consistent del marter, resistentes P.A. contrator A. contrator del c	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
\$000,000,000 to 1000,000,000,000 to 1000,000 to 1000,0			*****************************		A second of details are a second of an invite a second or an invite a second or a second o	described an expensively on an expensively presentatively					
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	G	0	0	0
	GFE	Ō	0	<u> </u>	0	<u> </u>	0	0	Ō	0	ō
	CF	Ō	. 0	<u> </u>	0	Ō		Ö	<u> </u>	[ō
	CFE/RF	0.044.000	0.754.040	0		0		.0	0	0	0 0
(C) D	FF	3,211,230	2,751,810	(4,211)	2,747,599	0	0	0	0	0	U
(6) Department of Human Services Medicaid-Funded	Total	5,627,497	5,503,619	(8,422)	5,495,197	0	h	n	1		6
Programs; (C) Office of	FTE	3,027,437 0.0	0.0	0,422)	0 0,435,137 0 0	0.0	0.0	0.0	l 0.0	0.0	l
Operations - Medicaid	GF	2,416,267	2,751,809	(4,211)		n	0	n	1 0	0	Ö
Funding	GFE.	0	<u> </u>		0	Ö	i õ	Ö	l ö	Ö	Û
	CF	0	0	Ō	0	Ō	[0	Ō	Ō	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.	4			l		I	-		Los es control de la control d
Letternote Revised Text:		None.						ALLES STOMETHE WAS A STREET	## 1040####### 1547### 144## 404### 104###	PA PA 100 BM 10 PM PA 100 BA 10 100 BA 10 100 BA 10 100 BA 10 100 BA	and the Processing Control of the Processing Control of the American
Cash or Federal Fund Name	and COFRS	S Fund Numbe	r:	FF: Title XIX					*******************************		
Reappropriated Funds Source	e, by Depa	rtment and Lin	e Item Name:	A. A. MARALLE M	None.				***************************************		
Approval by OIT?	Yes:	No: 🗂	N/A: ♥		***************************************						1
Schedule 13s from Affected [Department	s:	Department of H	luman Services	, Department of F	ersonnel and Ad	ministration	I			
****************					a grant arrow was natural entre train ton a situa e ance	******					