

**Assumptions and Tables to Show Calculations:**

The Department assumes that the administrative efficiencies in the CHP+ Division will be implemented no later than September 1, 2009.

The Department assumes that it can eliminate the extra phone lines at a total fund savings of \$60 per month by September 1, 2009. The Department also assumes that the second state-paid parking space for meetings at 1570 Grant for \$100 per month can be eliminated by September 1, 2009. The Department assumes that all of these operating expenditures draw 50 % federal financial participation.

The Department assumes that the services reduced as a part of the reduction of the MMIS contract receive a 75 % federal match.

The Department assumes that the school-based medical assistance sites pilot project will be shut down no later than September 1, 2009.

The Department assumes that it will receive federal approval for the relevant provisions of HB 09-1293 "Colorado Health Care Affordability Act" prior to April 1, 2010.

*Summary Tables by Appropriation*

<b>Summary of FY 2009-10 Request</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
<b>Total Request Amount</b>	<b>(\$1,166,768)</b>	<b>(\$2,151,651)</b>	<b>\$1,736,356</b>	<b>(\$751,473)</b>
(1) Executive Director's Office; (A) General Administration, Personal Services	(\$6,093)	(\$587,431)	\$585,299	(\$3,961)
(1) Executive Director's Office; (A) General Administration: Health, Life and Dental	\$0	(\$41,076)	\$41,076	\$0
(1) Executive Director's Office; (A) General Administration: SB 04-257 Amortization Equalization Disbursement	\$0	(\$7,522)	\$7,522	\$0
(1) Executive Director's Office; (A) General Administration: S.B. 06-235 Supplemental Amortization Equalization Disbursement	\$0	(\$3,761)	\$3,761	\$0
(1) Executive Director's Office; (A) General Administration, Operating Expenses	(\$34,000)	(\$266,068)	\$249,068	(\$17,000)
(1) Executive Director's Office; (A) General Administration, Legal Services and Third Party Recovery	(\$150,000)	(\$54,248)	(\$18,189)	(\$77,563)
(1) Executive Director's Office; (A) General Administration: Leased Space	\$0	(\$151,164)	\$151,164	\$0
(1) Executive Director's Office; (A) General Administration: General Professional Services and Special Projects	\$0	(\$137,500)	\$137,500	\$0
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Information Technology Contracts	(\$510,000)	(\$765,701)	\$638,201	(\$382,500)
(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Contracts for Special Eligibility Determinations	(\$216,675)	(\$75,566)	(\$24,647)	(\$116,462)
(4) Indigent Care Program; Children's Basic Health Plan Administration	(\$250,000)	\$0	(\$96,013)	(\$153,987)
(6) Department of Human Services Medicaid-Funded Programs; (B) Offices of Information Technology Services: Medicaid Funding Colorado Benefits Management System	\$0	(\$61,614)	\$61,614	\$0

<b>Summary of FY 2010-11 Request</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
<b>Total Request Amount</b>	<b>(\$1,212,454)</b>	<b>(\$289,587)</b>	<b>(\$146,621)</b>	<b>(\$776,246)</b>
(1) Executive Director's Office; (A) General Administration, Personal Services	(\$8,124)	\$0	(\$2,843)	(\$5,281)
(1) Executive Director's Office; (A) General Administration, Operating Expenses	(\$34,320)	(\$17,160)	\$0	(\$17,160)
(1) Executive Director's Office; (A) General Administration, Legal Services and Third Party Recovery	(\$150,000)	(\$54,248)	(\$18,189)	(\$77,563)
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Information Technology Contracts	(\$510,000)	(\$127,500)	\$0	(\$382,500)
(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Contracts for Special Eligibility Determinations	(\$260,010)	(\$90,679)	(\$29,576)	(\$139,755)
(4) Indigent Care Program; Children's Basic Health Plan Administration	(\$250,000)	\$0	(\$96,013)	(\$153,987)

*Summary Tables by Proposal*

<b>Summary of FY 2009-10 Request by Proposal</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
Reduction to Legal Services and Third Party Recovery line	(\$150,000)	(\$54,248)	(\$18,189)	(\$77,563)
CHP+ Administrative Efficiencies	(\$6,093)	\$0	(\$2,132)	(\$3,961)
Implementation of efficiencies in the Department's Operating Expenses line:	(\$34,000)	(\$17,000)	\$0	(\$17,000)
Reductions to the MMIS Contract	(\$510,000)	(\$127,500)	\$0	(\$382,500)
Elimination of the School-Based Medical Assistance Sites Pilot Project	(\$216,675)	(\$75,566)	(\$24,647)	(\$116,462)
Refinancing Interim HB 09-1293 General Fund with Health Care Expansion Fund (18K)	\$0	(\$1,877,337)	\$1,877,337	\$0
Reduce CHP+ Outreach Funding	(\$250,000)	\$0	(\$96,013)	(\$153,987)
<b>Total Reductions</b>	<b>(\$1,166,768)</b>	<b>(\$2,151,651)</b>	<b>\$1,736,356</b>	<b>(\$751,473)</b>

<b>Summary of FY 2010-11 Request by Proposal</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
Reduction to Legal Services and Third Party Recovery line	(\$150,000)	(\$54,248)	(\$18,189)	(\$77,563)
CHP+ Administrative Efficiencies	(\$8,124)	\$0	(\$2,843)	(\$5,281)
Implementation of efficiencies in the Department's Operating Expenses line	(\$34,320)	(\$17,160)	\$0	(\$17,160)
Reductions to the MMIS Contract	(\$510,000)	(\$127,500)	\$0	(\$382,500)
Elimination of the School-Based Medical Assistance Sites Pilot Project	(\$260,010)	(\$90,679)	(\$29,576)	(\$139,755)
Reduce CHP+ Outreach Funding	(\$250,000)	\$0	(\$96,013)	(\$153,987)
<b>Total Reductions</b>	<b>(\$1,212,454)</b>	<b>(\$289,587)</b>	<b>(\$146,621)</b>	<b>(\$776,246)</b>

**Current Statutory Authority or Needed Statutory Change:**

Except where noted below, the Executive Director has the authority to administer the appropriation and can implement reductions and programmatic efficiencies as described in the statutes below.

24-1-107, C.R.S. (2008). Internal organization of department - allocation and reallocation of powers, duties, and functions - limitations. *In order to promote economic and efficient administration and operation of a principal department and notwithstanding any other provisions of law, except as provided in section 24-1-105, the head of a principal department, with the approval of the governor, may establish, combine, or abolish divisions, sections, and units other than those specifically created by law and may allocate and reallocate powers, duties, and functions to divisions, sections, and units under the principal department, but no substantive function vested by law in any officer, department, institution, or other agency within the principal department shall be removed from the jurisdiction of such officer, department, institution, or other agency under the provisions of this section.*

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.*

Reductions to the MMIS Contract - The Governor will limit the funds available for this initiative through an Executive Order since statute requires that the contract be funded within the limits of available funds.

25.5-4-204 (3), C.R.S. (2008) *The executive director of the state department shall develop and implement an automated system through which medical assistance claims and payments and eligibility determinations or other related transactions may be processed. The system shall provide for the use of automated electronic technologies. The automated system may be implemented in phases if deemed necessary by the executive director. The automated system shall be implemented only after the executive director determines that: (b) Adequate financing is available to facilitate the implementation and maintenance of the system. Financing may include, but is not limited to, federal funds, appropriations from the general*

*fund, provider transactions fees, or any other financing mechanisms which the state department may impose, and grants or contributions from public or private entities.*

§1903 (a) of the Social Security Act [42 U.S.C. 1396b] (a) ...*the Secretary...shall pay to each State which has a plan approved under this title... (3) an amount equal to –... (B) 75 per centum of so much of the sums expended during such quarter as are attributable to the operation of systems (whether such systems are operated directly by the State or by another person under a contract with the State)... which are approved by the Secretary....*

*Elimination of the School-Based Medical Assistance Sites Pilot Project* - The Governor will limit the funds for this program through an executive order and a restriction on the appropriation. Since the executive order is time-limited, the department will pursue legislation to eliminate the program in statute so that it can be eliminated. The elimination of the school-based medical assistance sites pilot project created by HB 06-1270 will require the repeal of 25.5-4-205 (1) (a.5) C.R.S. (2008). (Note that only excerpts are listed below.)

25.5-4-205 (1) (a), C.R.S. (2008) Eligibility Determination - *Determination of eligibility for medical benefits shall be made by the county department in which the applicant resides, except as otherwise specified in this section. ...The state department may accept medical assistance applications and determine medical assistance eligibility and may designate the private service contractor ... and other medical assistance sites determined necessary by the state department to accept medical assistance applications, to determine medical assistance eligibility, and to determine presumptive eligibility. ...*

25.5-4-205 (1) (a.5) (I), C.R.S. (2008) Demonstration Project – *There is hereby established a demonstration project in the state department to authorize qualified personnel to make eligibility determinations for medical benefits under the state medical assistance program and the children's basic health plan for students enrolled in a public school. For the 2007-08 school year, the executive director, after receiving recommendations of the advisory committee established pursuant to subparagraph (II) of this paragraph (a.5), shall select not fewer than three school districts in both rural and urban areas to participate in the demonstration project.*

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		
<b>Request Title:</b>	Reduce Funding for Indigent Care Programs										
<b>Department:</b>	Health Care Policy and Financing				<b>Dept. Approval by:</b> John Bartholomew <i>JB</i>			<b>Date:</b>	August 24, 2009 <i>8/21/09</i>		
<b>Priority Number:</b>	ES-4				<b>OSPB Approval:</b> <i>[Signature]</i>			<b>Date:</b>	<i>8/24/09</i>		
		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
<b>Total of All Line Items</b>	<b>Total</b>	2,915,390,320	6,105,162,907	(62,205,816)	6,042,957,091	0	0	0	0	0	0
	<b>FTE</b>	266.1	287.8	(0.2)	287.7	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	962,910,864	2,307,648,100	(21,539,689)	2,286,108,411	0	0	0	0	0	0
	<b>GFE</b>	39,251,792	607,000	13,827	620,827	0	0	0	0	0	0
	<b>CF</b>	254,942,060	700,918,515	(152,540)	700,765,975	0	0	0	0	0	0
	<b>CFE/RF</b>	17,559,984	34,356,883	(11,956,827)	22,400,056	0	0	0	0	0	0
	<b>FF</b>	1,840,725,620	3,061,632,409	(28,570,587)	3,033,061,822	0	0	0	0	0	0
<b>(1) Executive Director's Office; (A) General Administration, Personal Services</b>	<b>Total</b>	19,502,741	20,901,734	(8,205)	20,893,529	0	0	0	0	0	0
	<b>FTE</b>	266.1	287.8	(0.2)	287.7	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	8,010,994	8,645,285	0	8,645,285	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	604,469	618,917	(8,205)	610,712	0	0	0	0	0	0
	<b>CFE/RF</b>	1,501,807	1,579,589	0	1,579,589	0	0	0	0	0	0
	<b>FF</b>	9,385,471	10,057,943	0	10,057,943	0	0	0	0	0	0
<b>(1) Executive Director's Office; (A) General Administration, Health, Life, and Dental</b>	<b>Total</b>	1,278,471	1,496,843	(465)	1,496,378	0	0	0	0	0	0
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	578,598	681,323	0	681,323	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	28,315	31,332	(465)	30,867	0	0	0	0	0	0
	<b>CFE/RF</b>	35,213	38,965	0	38,965	0	0	0	0	0	0
	<b>FF</b>	636,345	745,223	0	745,223	0	0	0	0	0	0
<b>(1) Executive Director's Office; (A) General Administration, Short-term Disability</b>	<b>Total</b>	22,621	23,588	(10)	23,578	0	0	0	0	0	0
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	9,538	9,630	0	9,630	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	568	722	(10)	712	0	0	0	0	0	0
	<b>CFE/RF</b>	1,795	1,917	0	1,917	0	0	0	0	0	0
	<b>FF</b>	10,720	11,319	0	11,319	0	0	0	0	0	0

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			
<b>Request Title:</b>	Reduce Funding for Indigent Care Programs											
<b>Department:</b>	Health Care Policy and Financing				<b>Dept. Approval by:</b>	John Bartholomew			<b>Date:</b>	August 24, 2009		
<b>Priority Number:</b>	ES-4				<b>OSPB Approval:</b>				<b>Date:</b>			
		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	
(1) Executive Director's Office; (A) General Administration, S.B. 04-257 Amortization Equalization Disbursement	<b>Total</b>	275,961	332,946	(135)	332,811	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	114,941	136,054	0	136,054	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	6,983	9,778	(135)	9,643	0	0	0	0	0	0	
	CFE/RF	22,096	26,026	0	26,026	0	0	0	0	0	0	
	FF	131,941	161,088	0	161,088	0	0	0	0	0	0	
(1) Executive Director's Office; (A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement	<b>Total</b>	127,446	204,850	(85)	204,765	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	51,968	82,732	0	82,732	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	3,273	6,111	(65)	6,026	0	0	0	0	0	0	
	CFE/RF	10,358	16,267	0	16,267	0	0	0	0	0	0	
	FF	61,847	99,740	0	99,740	0	0	0	0	0	0	
(1) Executive Director's Office; (A) General Administration, Operating Expenses	<b>Total</b>	1,148,096	2,010,111	(71)	2,010,040	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	557,186	975,474	0	975,474	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	13,014	17,114	(71)	17,043	0	0	0	0	0	0	
	CFE/RF	12,337	13,461	0	13,461	0	0	0	0	0	0	
	FF	565,559	1,004,062	0	1,004,062	0	0	0	0	0	0	
(2) Medical Services Premiums	<b>Total</b>	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	(2,648,566)	1,110,012,576	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	2,648,566	169,745,566	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	

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			
<b>Request Title:</b>	Reduce Funding for Indigent Care Programs										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew			<b>Date:</b> August 24, 2009				
<b>Priority Number:</b>	ES-4			<b>OSPB Approval:</b>			<b>Date:</b>				
		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										
<b>(2) Medical Services Premiums; Long Bill Group Total</b>	<b>Total</b>	0	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	0	1,112,661,142	613,938	1,113,275,080	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	167,097,000	(613,938)	166,483,062	0	0	0	0	0	0
	CFE/RF	0	2,746,329	0	2,746,329	0	0	0	0	0	0
	FF	0	1,289,538,167	0	1,289,538,167	0	0	0	0	0	0
<b>(4) Indigent Care Program; Safety Net Provider Payments</b>	<b>Total</b>	296,092,630	310,715,422	(15,634,320)	295,081,102	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	4,826,187	13,090,762	(7,817,160)	5,273,622	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	139,087,821	142,266,929	0	142,266,929	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	152,178,622	155,367,711	(7,817,160)	147,540,551	0	0	0	0	0	0
<b>(4) Indigent Care Program; Colorado Health Care Services Fund</b>	<b>Total</b>	12,918,750	11,943,000	(11,943,000)	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	12,918,750	11,943,000	(11,943,000)	0	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	0	0	0	0	0	0	0	0	0	0
<b>(4) Indigent Care Program; The Children's Hospital, Clinic Based Indigent Care</b>	<b>Total</b>	27,029,760	27,767,760	(21,648,000)	6,119,760	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	2,611,318	3,059,880	0	3,059,880	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	9,004,369	8,618,069	(8,618,069)	0	0	0	0	0	0	0
	FF	15,414,073	16,089,811	(13,029,931)	3,059,880	0	0	0	0	0	0



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				
<b>Request Title:</b>	Reduce Funding for Indigent Care Programs										
<b>Department:</b>	Health Care Policy and Financing				<b>Dept. Approval by:</b>	John Bartholomew		<b>Date:</b>	August 24, 2009		
<b>Priority Number:</b>	ES-4				<b>OSPB Approval:</b>			<b>Date:</b>			
		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
<b>(4) Indigent Care Program; Health Care Services Fund Programs</b>	<b>Total</b>	9,090,000	8,352,000	(8,352,000)	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	0	0	0	0	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	3,913,941	3,324,931	(3,324,931)	0	0	0	0	0	0	0
	FF	5,176,059	5,027,069	(5,027,069)	0	0	0	0	0	0	0
<b>(4) Indigent Care Program; Pediatric Specialty Hospital</b>	<b>Total</b>	12,829,721	15,026,796	557	15,027,353	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	4,740,633	6,553,997	(13,827)	6,540,170	0	0	0	0	0	0
	GFE	0	103,000	13,827	116,827	0	0	0	0	0	0
	CF	317,000	277,641	(10,013)	267,628	0	0	0	0	0	0
	CFE/RF	427,000	401,000	(13,827)	387,173	0	0	0	0	0	0
	FF	7,345,088	7,691,158	24,397	7,715,555	0	0	0	0	0	0
<b>(4) Indigent Care Program; Comprehensive Primary and Preventive Care Grants Program</b>	<b>Total</b>	3,082,680	766,898	(639,082)	127,816	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	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,082,680	766,898	(639,082)	127,816	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(4) Indigent Care Program; Comprehensive Primary and Preventive Care Rural and Public Hospital Grant Program</b>	<b>Total</b>	5,000,000	5,000,000	(3,981,000)	1,019,000	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	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,164,398	1,990,500	(1,990,500)	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	2,835,602	3,009,500	(1,990,500)	1,019,000	0	0	0	0	0	0

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"/>
<b>Request Title:</b>	Reduce Funding for Indigent Care Programs											
<b>Department:</b>	Health Care Policy and Financing				<b>Dept. Approval by:</b>	John Bartholomew			<b>Date:</b>	August 24, 2009		
<b>Priority Number:</b>	ES-4				<b>OSPB Approval:</b>				<b>Date:</b>			
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year	Appropriation	Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change	
	Fund	Actual	FY 2009-10	Request	Request	Request	Base	Request	Amendment	Revised	from Base	
		FY 2008-09		FY 2009-10	FY 2009-10	FY 2010-11	Reduction	FY 2010-11	FY 2010-11	FY 2010-11	(Column 5)	
<b>(4) Indigent Care Program;</b>												
<b>Long Bill Group Total</b>	<b>Total</b>	0	556,535,883	0	556,535,883	0	0	0	0	0	0	
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>GF</b>	0	37,147,659	268,926	37,416,585	0	0	0	0	0	0	
	<b>GFE</b>	0	504,000	0	504,000	0	0	0	0	0	0	
	<b>CF</b>	0	220,738,573	461,398	221,199,971	0	0	0	0	0	0	
	<b>CFE/RF</b>	0	14,844,000	0	14,844,000	0	0	0	0	0	0	
	<b>FF</b>	0	283,301,451	(730,324)	282,571,127	0	0	0	0	0	0	
<b>Non-Line Item Request:</b>	None.											
<b>Letternote Revised Text:</b>	The Department requires significant adjustments to letternotes. Please see the Department's ES-4.											
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	FF: Title XIX; CF: Pediatric Specialty Hospital Fund 18P, Comprehensive Primary and Preventive Care Fund 14B											
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	Colorado Health Care Services Fund 19V, Pediatric Specialty Hospital Fund 18P											
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>									
<b>Schedule 13s from Affected Departments:</b>	None.											



# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Joan Henneberry  
Executive Director

*Budget Reduction Proposal  
August 24, 2009*

## *ES-4: Reduce Funding for Indigent Care Programs*

### **Proposal:**

This proposal would eliminate certain supplemental payments made to providers participating in the Colorado Indigent Care Program (CICP) and the associated administrative expenses. These reductions to supplemental payments would be cash fund reductions to CICP line items that would be used to offset General Fund in the Medical Services Premiums line item. In addition, this proposal would eliminate all payments made to privately owned providers participating in CICP where General Fund is used as the state match necessary to draw federal funding. The elimination of payments to privately-owned providers would result in a direct reduction to Department General Fund expenditures. Finally, the 0.2 FTE associated with the Comprehensive Primary and Preventive Care Grants programs would be eliminated. Several changes to CICP statute would be necessary to implement this proposal. The following appropriations in the Indigent Care Program long bill group would be affected by the proposed reduction:

- General Fund in the Safety Net Provider Payments line item
- Colorado Health Care Services Fund
- Comprehensive Primary and Preventive Care Grants Program
- Comprehensive Primary and Preventive Care Rural and Public Hospitals Payment

All reductions included in this request account for the enhanced Federal Medicaid Assistance Percentage (FMAP) through a new line item in the Indigent Care Long Bill group created in the Department's early supplemental request, "ES-5 Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentages".

### **Summary of Request:**

- General Fund in the Safety Net Provider Payments line item is used to provide the state match for federal funds designated for reimbursement to privately-owned CICP providers, which cannot certify public expenditures as the state match necessary to draw federal matching funds. Approximately 40% of the General Fund appropriated to the Safety Net Provider Payments line item in FY 2009-10 is already committed, and is not included in savings estimates. This proposal would reduce the General Fund appropriation to this line item by \$7,817,160 in FY 2009-10, for a total funds reduction of \$15,634,320. The General Fund savings will annualize to \$13,090,782 in FY 2010-11, for a total funds reduction of \$26,181,564.
  - This General Fund reduction to the Safety Net Provider payments for private hospitals is necessary for budget balancing purposes. Public hospitals are not impacted because the state can access a federal match on their uncompensated care without General Funds through a federal financing mechanism available only to public hospitals. Pursuant to House Bill 09-1293, the Department would increase CICP reimbursement to hospitals upon federal approval of the Hospital Provider fee, which is anticipated to be April 1, 2009. With the reimbursement increase under House Bill 09-1293, the out-year impact of the General Fund reduction to private hospitals will be mitigated. There is an incentive for privately-owned hospitals to continue

participating in CICIP, even in light of this General Fund reduction, as providers must continue to serve CICIP clients in order to receive the increased reimbursement under House Bill 09-1293.

- The Colorado Health Care Services Fund is used to make supplemental payments to Denver Health Medical Center, Community Health Clinics, and Primary Care Clinics to partially offset the cost of expanding income eligibility in the CICIP and of expanding eligibility in the program to children. The Department would eliminate the General Fund appropriation to this line item. The General Fund in this line item is revenue generated from Referendum C, and expires in FY 2010-11. Thus, this is a one-time savings of \$11,943,000 in FY 2009-10.
- The Comprehensive Primary and Preventive Care Grants Program increases access to primary care for low-income and uninsured individuals by making block grants to clinics that treat relatively high numbers of medically indigent patients. Grants can be used for capital construction and practitioner acquisition. This program is allocated 3% of the total Tier 1 Tobacco Master Settlement funding received by the State annually (up to \$5,000,000).
  - As the Department has existing commitments related to the expenditure of moneys appropriated to the Comprehensive Primary and Preventive Care Grants Program, only \$639,082 of the FY 2009-10 appropriations to the program will be available to offset General Fund expenditures. These savings will annualize to \$766,898 in FY 2010-11.
  - In addition, there is 0.2 FTE associated with the administration of the Comprehensive Primary and Preventive Care Grants Program that would be eliminated with this proposal. The Department assumes that 9 months of this 0.2 FTE would be eliminated in FY 2009-10, which would annualize to the full 0.2 FTE reduction in FY 2010-11. The Department assumes that it can utilize this reduction as a General Fund offset to services in the Medical Services Premiums line item, as the funding is only administrative once appropriated to individual lines. By reducing the appropriations for administration of this program, the Department is making additional Cash Funds available. The savings associated with this 0.2 FTE are \$8,971 in FY 2009-10 and \$15,948 in FY 2010-11.
- The Rural and Public Hospitals payment made from the Comprehensive Primary and Preventive Care Fund makes supplemental payments to rural hospitals participating in the CICIP and to public hospitals exhibiting above-average medically indigent care costs are made to offset the cost of providing indigent care. Rural hospitals must be outside of a metropolitan area and contain 60 or fewer beds. "Public Hospitals" are defined as any state-owned or locally-owned hospital; payments to both rural and public hospitals are to be distributed based on weighted medically indigent costs as defined in state rule 8.903.C.10. This funding can be used in many ways, though the primary applications are expanding clinics, hiring additional staff or purchasing equipment. These payments are funded by 8.5% of the total Tier 2 Tobacco Master Settlement monies allocated by the State annually. These funds were separated from the Comprehensive Primary and Preventive Care Grants Program effective FY 2009-10 as these payments are eligible for a federal match. The Department would use this appropriation of \$1,990,500 in FY 2009-10 to offset General Fund, for a total reduction of \$3,981,000. These savings will annualize to \$2,245,000 in FY 2010-11, for a total reduction of \$4,490,000.
- As part of this proposal, the Department also requests the repeal of Senate Bill 09-264, Section 9, parts (f) through (h). This section originally reduced the appropriation to a number of line items in the Department's Indigent Care Program Long Bill Group to reflect the enhanced FMAP. However, due to increased unemployment in the State, the enhanced rate has increased beyond that used to calculate the

appropriations to these line items. The only line item affected by Senate Bill 09-264 that is not being eliminated in this request is the Pediatric Specialty Hospital line item. The table below outlines the original appropriations and the revised funding at the current enhanced FMAP. Cash Funds savings totaling \$72,359 have already been accounted for via Senate Bill 09-264, so only the incremental amount of \$10,013 can be considered additional savings due to the revised enhanced FMAP.

<b>Pediatric Specialty Hospital Line Item Adjustments- FY 2009-10</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>General Fund Exempt</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
FY 2009-10 Long Bill	\$15,032,712	\$6,656,997	\$0	\$355,359	\$504,000	\$7,516,356
Original Senate Bill 09-264 Appropriation	(\$557)	(\$103,000)	\$103,000	(\$72,359)	(\$103,000)	\$174,802
Original Senate Bill 09-269 Appropriation	(\$5,359)	\$0	\$0	(\$5,359)	\$0	\$0
Year-to-date Appropriation	\$15,026,796	\$6,553,997	\$103,000	\$277,641	\$401,000	\$7,691,158
FY 2009-10 Long Bill	\$15,032,712	\$6,656,997	\$0	\$355,359	\$504,000	\$7,516,356
Revised Senate Bill 09-264 Appropriation	\$0	(\$116,827)	\$116,827	(\$82,372)	(\$116,827)	\$199,199
Senate Bill 09-269 Appropriation	(\$5,359)	\$0	\$0	(\$5,359)	\$0	\$0
Revised FY 2009-10 Appropriation	\$15,027,353	\$6,540,170	\$116,827	\$267,628	\$387,173	\$7,715,555
ARRA Adjustment	\$0	(\$1,543,092)	\$0	\$0	\$0	\$1,543,092
<b>Pediatric Specialty Hospital Line Item Adjustments- FY 2010-11</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>General Fund Exempt</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Original Senate Bill 09-264 Annualization	\$852	\$52,000	(\$52,000)	\$37,456	\$52,000	(\$88,604)
FY 2009-10 Long Bill	\$15,032,712	\$6,656,997	\$0	\$355,359	\$504,000	\$7,516,356
Senate Bill 09-269 Annualization	\$5,359	\$0	\$0	\$5,359	\$0	\$0
MSA Revenue Forecast Incremental Adjustment	(\$13,456)	\$0	\$0	(\$13,456)	\$0	\$0
Revised Senate Bill 09-264 Annualization	\$0	\$58,414	(\$58,414)	\$41,186	\$58,414	(\$99,600)
FY 2010-11 Base Request	\$15,024,615	\$6,715,411	(\$58,414)	\$388,448	\$562,414	\$7,416,757
ARRA Adjustment	\$0	(\$771,546)	\$0	\$0	\$0	\$771,546

**Assumptions and Tables to Show Calculations:**

The following two tables show the impact of each component of the proposal for FY 2009-10 and FY 2010-11.

<b>FY 2009-10</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>General Fund Exempt</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Total Request</b>	<b>(\$62,205,816)</b>	<b>(0.2)</b>	<b>(\$21,539,689)</b>	<b>\$13,827</b>	<b>(\$152,540)</b>	<b>(\$11,956,827)</b>	<b>(\$28,570,587)</b>
Safety Net Provider Payments	(\$15,634,320)	0.0	(\$7,817,160)	\$0	\$0	\$0	(\$7,817,160)
ARRA Adjustment-Colorado Indigent Care Program Long Bill Group	\$0	0.0	\$1,812,018	\$0	\$0	\$0	(\$1,812,018)
<b>Total Safety Net Provider Payments</b>	<b>(\$15,634,320)</b>	<b>0.0</b>	<b>(\$6,005,142)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,629,178)</b>
<b>Colorado Health Care Services Fund</b>	<b>(\$41,943,000)</b>	<b>0.0</b>	<b>(\$11,943,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,943,000)</b>	<b>(\$18,057,000)</b>
Pediatric Specialty Hospital Adjustments	\$557	0.0	(\$13,827)	\$13,827	(\$10,013)	(\$13,827)	\$24,397
ARRA Adjustment-Colorado Indigent Care Program Long Bill Group	\$0	0.0	(\$1,543,092)	\$0	\$0	\$0	\$1,543,092
<b>Total Pediatric Specialty Hospital</b>	<b>\$557</b>	<b>0.0</b>	<b>(\$1,556,919)</b>	<b>\$13,827</b>	<b>(\$10,013)</b>	<b>(\$13,827)</b>	<b>\$1,567,489</b>
<b>Comprehensive Primary and Preventive Care Grants Program</b>	<b>(\$648,053)</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$648,053)</b>	<b>\$0</b>	<b>\$0</b>
Rural and Public Hospitals Payment	(\$3,981,000)	0.0	\$0	\$0	(\$1,990,500)	\$0	(\$1,990,500)
ARRA Adjustment-Colorado Indigent Care Program Long Bill Group	\$0	0.0	\$0	\$0	\$461,398	\$0	(\$461,398)
<b>Total Rural and Public Hospitals Payment</b>	<b>(\$3,981,000)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,529,102)</b>	<b>\$0</b>	<b>(\$2,451,898)</b>
Medical Services Premiums General Fund Offset	\$0	0.0	(\$2,648,566)	\$0	\$2,648,566	\$0	\$0
ARRA Adjustment-Medical Services Premiums Long Bill Group	\$0	0.0	\$613,938	\$0	(\$613,938)	\$0	\$0
<b>Total Medical Services Premiums</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$2,034,628)</b>	<b>\$0</b>	<b>\$2,034,628</b>	<b>\$0</b>	<b>\$0</b>

FY 2010-11	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total Request</b>	<b>(\$31,455,262)</b>	<b>(0.2)</b>	<b>(\$15,012,313)</b>	<b>(\$6,414)</b>	<b>(\$90,299)</b>	<b>\$6,414</b>	<b>(\$16,352,650)</b>
Safety Net Provider Payments	(\$26,181,564)	0.0	(\$13,090,782)	\$0	\$0	\$0	(\$13,090,782)
ARRA Adjustment-Colorado Indigent Care Program Long Bill Group	\$0	0.0	\$1,517,222	\$0	\$0	\$0	(\$1,517,222)
<b>Total Safety Net Provider Payments</b>	<b>(\$26,181,564)</b>	<b>0.0</b>	<b>(\$11,573,560)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$14,608,004)</b>
Pediatric Specialty Hospital Adjustments	(\$852)	0.0	\$6,414	(\$6,414)	\$3,730	\$6,414	(\$10,996)
ARRA Adjustment-Colorado Indigent Care Program Long Bill Group	\$0	0.0	(\$771,546)	\$0	\$0	\$0	\$771,546
<b>Total Pediatric Specialty Hospital</b>	<b>(\$852)</b>	<b>0.0</b>	<b>(\$765,133)</b>	<b>(\$6,414)</b>	<b>\$3,730</b>	<b>\$6,414</b>	<b>\$760,551</b>
<b>Comprehensive Primary and Preventive Care Grants Program</b>	<b>(\$782,845)</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$782,845)</b>	<b>\$0</b>	<b>\$0</b>
Rural and Public Hospitals Payment	(\$4,490,000)	0.0	\$0	\$0	(\$2,245,000)	\$0	(\$2,245,000)
ARRA Adjustment-Colorado Indigent Care Program Long Bill Group	\$0	0.0	\$0	\$0	\$260,196	\$0	(\$260,196)
<b>Total Rural and Public Hospitals Payment</b>	<b>(\$4,490,000)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,984,804)</b>	<b>\$0</b>	<b>(\$2,505,196)</b>
Medical Services Premiums General Fund Offset	\$0	0.0	(\$3,024,115)	\$0	\$3,024,115	\$0	\$0
ARRA Adjustment-Medical Services Premiums Long Bill Group	\$0	0.0	\$350,495	\$0	(\$350,495)	\$0	\$0
<b>Total Medical Services Premiums</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$2,673,620)</b>	<b>\$0</b>	<b>\$2,673,620</b>	<b>\$0</b>	<b>\$0</b>

The following two tables show the impact of the proposal to each affected line item appropriation for FY 2009-10 and FY 2010-11.

FY 2009-10	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total Request</b>	<b>(\$62,205,816)</b>	<b>(0.2)</b>	<b>(\$21,539,689)</b>	<b>\$13,827</b>	<b>(\$152,540)</b>	<b>(\$11,956,827)</b>	<b>(\$28,570,587)</b>
(1) Executive Director's Office; (A) General Administration, Personal Services	(\$8,205)	(0.2)	\$0	\$0	(\$8,205)	\$0	\$0
(1) Executive Director's Office; (A) General Administration, Health, Life and Dental	(\$465)	0.0	\$0	\$0	(\$465)	\$0	\$0
(1) Executive Director's Office; (A) General Administration, Short-term Disability	(\$10)	0.0	\$0	\$0	(\$10)	\$0	\$0
(1) Executive Director's Office; (A) General Administration, Senate Bill 04-257 Amortization Equalization Disbursement	(\$135)	0.0	\$0	\$0	(\$135)	\$0	\$0
(1) Executive Director's Office; (A) General Administration, Senate Bill 06-235 Supplemental Amortization Equalization Disbursement	(\$85)	0.0	\$0	\$0	(\$85)	\$0	\$0
(1) Executive Director's Office; General Administration, Operating Expenses	(\$71)	0.0	\$0	\$0	(\$71)	\$0	\$0
(2) Medical Services Premiums	\$0	0.0	(\$2,648,566)	\$0	\$2,648,566	\$0	\$0
ARRA Adjustment- Medical Services Premiums Long Bill Group	\$0	0.0	\$613,938	\$0	(\$613,938)	\$0	\$0
(4) Indigent Care Program, Safety Net Provider Payments	(\$15,634,320)	0.0	(\$7,817,160)	\$0	\$0	\$0	(\$7,817,160)
(4) Indigent Care Program, Colorado Health Care Services Fund	(\$11,943,000)	0.0	(\$11,943,000)	\$0	\$0	\$0	\$0
(4) Indigent Care Program, The Children's Hospital, Clinic-Based Indigent Care	(\$21,648,000)	0.0	\$0	\$0	\$0	(\$8,618,069)	(\$13,029,931)
(4) Indigent Care Program, Health Care Services Fund Programs	(\$8,352,000)	0.0	\$0	\$0	\$0	(\$3,324,931)	(\$5,027,069)
(4) Indigent Care Program, Pediatric Specialty Hospital	\$557	0.0	(\$13,827)	\$13,827	(\$10,013)	(\$13,827)	\$24,397
(4) Indigent Care Program, Comprehensive Primary and Preventive Care Grants Program	(\$639,082)	0.0	\$0	\$0	(\$639,082)	\$0	\$0
(4) Indigent Care Program, Comprehensive Primary and Preventive Care Rural and Public Hospitals Payment	(\$3,981,000)	0.0	\$0	\$0	(\$1,990,500)	\$0	(\$1,990,500)
ARRA Adjustment- Colorado Indigent Care Program Long Bill Group	\$0	0.0	\$268,926	\$0	\$461,398	\$0	(\$730,324)



FY 2010-11	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total Request</b>	<b>(\$31,455,262)</b>	<b>(0.2)</b>	<b>(\$15,012,313)</b>	<b>(\$6,414)</b>	<b>(\$90,299)</b>	<b>\$6,414</b>	<b>(\$16,352,650)</b>
(1) Executive Director's Office; (A) General Administration, Personal Services	(\$14,587)	(0.2)	\$0	\$0	(\$14,587)	\$0	\$0
(1) Executive Director's Office; (A) General Administration, Health, Life and Dental	(\$826)	0.0	\$0	\$0	(\$826)	\$0	\$0
(1) Executive Director's Office; (A) General Administration, Short-term Disability	(\$18)	0.0	\$0	\$0	(\$18)	\$0	\$0
(1) Executive Director's Office; (A) General Administration, Senate Bill 04-257 Amortization Equalization Disbursement	(\$240)	0.0	\$0	\$0	(\$240)	\$0	\$0
(1) Executive Director's Office; (A) General Administration, Senate Bill 06-235 Supplemental Amortization Equalization Disbursement	(\$150)	0.0	\$0	\$0	(\$150)	\$0	\$0
(1) Executive Director's Office; General Administration, Operating Expenses	(\$126)	0.0	\$0	\$0	(\$126)	\$0	\$0
(2) Medical Services Premiums	\$0	0.0	(\$3,024,115)	\$0	\$3,024,115	\$0	\$0
ARRA Adjustment- Medical Services Premiums Long Bill Group	\$0	0.0	\$350,495	\$0	(\$350,495)	\$0	\$0
(4) Indigent Care Program, Safety Net Provider Payments	(\$26,181,564)	0.0	(\$13,090,782)	\$0	\$0	\$0	(\$13,090,782)
(4) Indigent Care Program, Pediatric Specialty Hospital	(\$852)	0.0	\$6,414	(\$6,414)	\$3,730	\$6,414	(\$10,996)
(4) Indigent Care Program, Comprehensive Primary and Preventive Care Grants Program	(\$766,898)	0.0	\$0	\$0	(\$766,898)	\$0	\$0
(4) Indigent Care Program, Comprehensive Primary and Preventive Care Rural and Public Hospitals Payment	(\$4,490,000)	0.0	\$0	\$0	(\$2,245,000)	\$0	(\$2,245,000)
ARRA Adjustment- Colorado Indigent Care Program Long Bill Group	\$0	0.0	\$745,676	\$0	\$260,196	\$0	(\$1,005,872)

## **Current Statutory Authority or Needed Statutory Change:**

Private Hospital Colorado Indigent Care Reimbursement - The Governor will limit the funds for this program through an Executive Order since the contracts are required to be executed subject to appropriations. However, since the appropriation is expected to be revised based on this budget request, statutory revision is not required.

Health Care Services Fund - The Governor will limit the funds for this program through an Executive Order and a restriction on the appropriation. Since the executive order is time-limited, the Department will pursue legislation to eliminate the program in statute. In order for the state to repurpose the funds transferred to the Health Care Services Fund for use in FY 2009-10, the following statute limiting the use of those funds would require revision:

25.5-3-112 (1) (c), C.R.S. (2008) *All moneys appropriated to the fund shall be used as provided in this section and shall not be deposited in or transferred to the general fund of this state or to any other fund. Notwithstanding any provision of section 24-36-114, C.R.S., to the contrary, all interest derived from the deposit and investment of moneys in the fund shall be credited to the fund.*

Primary and Preventive Care Grants Program - The Governor will limit the funds for this program through an Executive Order and a restriction on the appropriation. Since the executive order is time-limited, the Department will pursue legislation to eliminate the program in statute. In order for the state to repurpose the funds transferred to the comprehensive Primary and Preventive Care Grants Program in FY 2009-10 and FY 2010-11, and in order for the state to eliminate the program entirely, the statutorily-required appropriation to the program from the Tobacco Master Settlement Cash Fund would need to be eliminated:

24-75-1104.5 (1) (b), C.R.S. (2008) *The comprehensive primary and preventive care grant program created in part 2 of article 3 of title 25.5, C.R.S., shall receive three percent of the total amount of settlement moneys annually received by the state, not to exceed five million dollars in any fiscal year, as provided in section 25.5-3-207, C.R.S.*

Rural and Public Hospital Payments - The Governor will limit the funds for this program through an Executive Order and a restriction on the appropriation. Since the executive order is time-limited, the Department will pursue legislation to eliminate the program in statute. In order for the state to repurpose the funds transferred to the Rural and Public Hospitals Payment in FY 2009-10 and FY 2010-11, and in order for the state to eliminate the program entirely, the statutorily-required appropriation to the program from the Tobacco Master Settlement Cash Fund would need to be eliminated:

24-75-1104.5 (1.5) (a) (III), C.R.S. (2008) *The Colorado indigent care program created and existing pursuant to part 1 of article 3 of title 25.5, C.R.S., shall receive eight and one-half percent of the settlement moneys, which shall be transferred by the state treasurer to the supplemental tobacco litigation settlement moneys account of the comprehensive primary and preventative grant fund created in section 25.5-3-207 (4), C.R.S., and, subject to annual appropriation by the general assembly to the department of health care policy and financing, allocated to the Colorado indigent care program of the department for distribution as specified in said section to rural hospitals of sixty beds or less and all public hospitals, including hospitals that access federal funds only through certification of public expenditures, that participate in the program to provide health care to indigent persons.*

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			
<b>Request Title:</b>	Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew TB			<b>Date:</b> August 24, 2009	8/21/09			
<b>Priority Number:</b>	ES-5			<b>OSP B Approval:</b> <i>[Signature]</i>			<b>Date:</b> 8/24/09				
		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
<b>Total of All Line Items</b>	<b>Total</b>	0	3,901,456,732	0	3,901,456,732	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	0	1,548,899,952	(341,995,112)	1,206,904,840	0	0	0	0	0	0
	GFE	0	504,000	0	504,000	0	0	0	0	0	0
	CF	0	422,743,213	(59,307,369)	363,435,844	0	0	0	0	0	0
	CFE/RF	0	23,750,004	(833,989)	22,916,015	0	0	0	0	0	0
	FF	0	1,905,559,563	402,136,470	2,307,696,033	0	0	0	0	0	0
<b>(2) Medical Services Premiums; Long Bill Group Total</b>	<b>Total</b>	0	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	0	1,112,661,142	(268,867,262)	843,793,860	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	167,097,000	(21,430,053)	145,666,947	0	0	0	0	0	0
	CFE/RF	0	2,746,329	0	2,746,329	0	0	0	0	0	0
	FF	0	1,289,538,167	290,317,335	1,579,855,502	0	0	0	0	0	0
<b>(3) Medicaid Mental Health Community Programs; Long Bill Group Total</b>	<b>Total</b>	0	215,104,388	0	215,104,388	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	0	99,097,143	(22,918,736)	76,178,405	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	8,434,054	(1,950,366)	6,483,686	0	0	0	0	0	0
	CFE/RF	0	9,208	0	9,208	0	0	0	0	0	0
	FF	0	107,563,963	24,669,106	132,433,089	0	0	0	0	0	0

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			
<b>Request Title:</b>	Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew			<b>Date:</b> August 24, 2009				
<b>Priority Number:</b>	ES-5			<b>OSPB Approval:</b>			<b>Date:</b>				
		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											
<b>(4) Indigent Care Program; Long Bill Group Total</b>	<b>Total</b>	0	556,535,683	0	556,535,683	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	0	37,147,659	(3,743,723)	33,403,936	0	0	0	0	0	0
	GFE	0	504,000	0	504,000	0	0	0	0	0	0
	CF	0	220,738,573	(33,677,637)	187,060,936	0	0	0	0	0	0
	CFE/RF	0	14,844,000	0	14,844,000	0	0	0	0	0	0
	FF	0	283,301,451	37,421,360	320,722,811	0	0	0	0	0	0
<b>(5) Other Medical Services; Long Bill Group Total</b>	<b>Total</b>	0	134,295,632	0	134,295,632	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	0	91,099,689	(531,252)	90,568,437	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	25,840,683	(2,110,546)	23,730,137	0	0	0	0	0	0
	CFE/RF	0	4,025,000	(348,859)	3,676,141	0	0	0	0	0	0
	FF	0	13,330,260	2,990,657	16,320,917	0	0	0	0	0	0
<b>(6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total</b>	<b>Total</b>	0	423,478,391	0	423,478,391	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	0	208,894,319	(45,914,117)	162,980,202	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	632,903	(138,765)	494,138	0	0	0	0	0	0
	CFE/RF	0	2,125,467	(465,130)	1,640,337	0	0	0	0	0	0
	FF	0	211,825,702	46,538,012	258,363,714	0	0	0	0	0	0
<b>Non-Line Item Request:</b>	None.										
<b>Letternote Revised Text:</b>	See Appendix A for cash funds and reappropriated funds totals										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	FF: Title XIX; See Appendix A for source of cash funds and reappropriated funds.										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	See Appendix A for reappropriated fund sources.										
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>	None.										



# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Joan Henneberry  
Executive Director

*Budget Reduction Proposal  
August 24, 2009*

## *ES-5 Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage*

### **Proposal:**

The Department requests a net zero total funds adjustment to the FY 2009-10 appropriation that includes reductions of \$342.0 million General Fund, \$59.3 million cash funds, and \$0.8 million reappropriated funds. There is a corresponding increase of \$402.1 million federal funds. These changes reflect the enhanced Federal Medicaid Assistance Percentage (FMAP) that the State is receiving as a result of the American Recovery and Reinvestment Act of 2009 (ARRA). The estimated increase in federal funds was incorporated in the FY 2009-10 budget balancing process at the budget overview level; therefore, this is a technical change which will not, in isolation generate additional General Fund savings. This request applies to FY 2009-10 only at this time.

This technical change, however, will reduce the amount of funding that the state needs to place in the State's statutory General Fund 2% reserve. The lower reserve calculation is equivalent to a statewide General Fund savings of approximately \$7 million in FY 2009-10.

### **Summary of Request:**

- During the FY 2009-10 Figure Setting process, the General Assembly did not adjust appropriations to reflect the enhanced FMAP that the state receives for Medicaid medical assistance expenditure due to the American Recovery and Reinvestment Act of 2009 (ARRA). There was a concern that a reduction to the appropriation would have made the State unable to fully fund statewide General Fund obligations when the enhanced federal medical assistance percentage FMAP expires in FY 2010-11 due to the requirement that General Fund appropriations growth not exceed 6% over the prior year, pursuant to Section 24-75-201.1 (1)(a)(II), C.R.S. (2008).

The estimated savings due to the enhanced FMAP was reflected in the budget balancing process by the Office of State Planning and Budgeting and the Joint Budget Committee at an aggregate overview level.

- Section 7 of SB 09-228, "Concerning an Increase in the Flexibility of the General Assembly to Determine the Appropriate Use of State Revenues," repealed the 6% limitation and replaced it with a new spending limit based on personal income growth. This allows the state to include the enhanced FMAP in its appropriations without causing adverse consequences to the State General Fund operating budget.
- By reducing the total General Fund appropriations, the sum required by the State's statutorily required 2.0% General Fund reserve is lowered by approximately \$7 million General Fund.
- Because the detail for each line item is not yet available or is still being analyzed for accuracy, an adjustment to each line item appropriation has not yet been included in the request. Instead, the request estimates an adjustment to the total appropriation for each Long Bill Group. The adjustment will have

a net zero total funds impact but will account for the adjusted fund splits from the enhanced FMAP. For the interim, this approach will accurately reflect the adjusted fund splits at the division and department level. The Department will work with the Joint Budget Committee to develop the best solution for this issue in preparation for the January 4, 2010 supplemental and budget amendment submissions.

- According to the proposed methodology, the Department has estimated the amount of enhanced federal funding for each line item based on the actual amount of federal funding the Department has received for medical assistance. However, the estimate is based on FY 2007-08 actual expenditures, as actual expenditures for FY 2008-09 reflect a combination of three different federal financial participation rates because of the ARRA enhanced FMAP. Because the FY 2009-10 appropriation is set in aggregate at the line item level and contains many areas of expenditures with varying federal rates, it is not as accurate of a starting point as the use of actual expenditures in developing the estimate in this proposal. As part of the budget update discussed in the previous bullet, the Department will apply the enhanced FMAP to the individual components of each appropriation.
- In order to prevent double-counting, the calculations for this proposal explicitly exclude any changes to the following line items in Long Bill Group (4) Indigent Care Program: Colorado Health Care Services Fund; The Children's Hospital, Clinic Based Indigent Care; Health Care Services Fund Programs, and; Pediatric Specialty Hospital. These line items were previously adjusted for the expected additional federal funds as part of SB 09-264, section 9. Adjustments for these line-items are contained in the Department's request ES-4, "Safety Net Program Reductions."

**Assumptions and Tables to Show Calculations:**

- Impact by individual cash fund and reappropriated fund source is presented in Appendix A.
- Because line item detail adjustments are still in development and the specific analysis is underway, the Department will submit the corresponding impact to FY 2010-11 on November 2, 2009.
- Because the current FY 2009-10 appropriation does not account for the enhanced FMAP, each budget reduction proposal that is impacted by the enhanced FMAP first calculates the adjustment from the appropriation and then makes an adjustment for the enhanced FMAP in the new line items created by this request.

FY 2009-10					
Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total Request</b>	\$0	(\$341,995,112)	(\$59,307,369)	(\$833,989)	\$402,136,470
(2) Medical Services Premiums	\$0	(\$268,887,282)	(\$21,430,053)	\$0	\$290,317,335
(3) Medicaid Mental Health Programs	\$0	(\$22,918,738)	(\$1,950,368)	\$0	\$24,869,106
(4) Indigent Care Program	\$0	(\$3,743,723)	(\$33,677,637)	\$0	\$37,421,360
(5) Other Medical Services	\$0	(\$531,252)	(\$2,110,546)	(\$348,859)	\$2,990,657
(6) Department of Human Services Medicaid-Funded Programs	\$0	(\$45,914,117)	(\$138,765)	(\$485,130)	\$46,538,012

FY 2010-11					
Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$0
(2) Medical Services Premiums	\$0	\$0	\$0	\$0	\$0
(3) Medicaid Mental Health Programs	\$0	\$0	\$0	\$0	\$0
(4) Indigent Care Program	\$0	\$0	\$0	\$0	\$0
(5) Other Medical Services	\$0	\$0	\$0	\$0	\$0
(6) Department of Human Services Medicaid-Funded Programs	\$0	\$0	\$0	\$0	\$0

**Current Statutory Authority or Needed Statutory Change:**

The changes to the appropriations included in this proposal do not require an Executive Order or statutory change. They can be achieved through a restriction on the appropriation and a budget action. The statutes below affirm the authority of the Executive Director to administer the appropriation.

24-1-107, C.R.S. (2008). Internal organization of department - allocation and reallocation of powers, duties, and functions - limitations. *In order to promote economic and efficient administration and operation of a principal department and notwithstanding any other provisions of law, except as provided in section 24-1-105, the head of a principal department, with the approval of the governor, may establish,*

*combine, or abolish divisions, sections, and units other than those specifically created by law and may allocate and reallocate powers, duties, and functions to divisions, sections, and units under the principal department, but no substantive function vested by law in any officer, department, institution, or other agency within the principal department shall be removed from the jurisdiction of such officer, department, institution, or other agency under the provisions of this section.*

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.*



**Appendix A**  
**Impact of FY 2009-10 Federal Medicaid Assistance Percentage to Cash Funds and Reappropriated Funds**

Long Bill Group	Line Item	Cash Fund	Appropriation Type	COFRS Number	Total
<b>(2) Medical Services Premiums</b>	<b>Total</b>				<b>(\$21,430,053)</b>
(2) Medical Services Premiums	Medical Services Premiums	Health Care Expansion Fund	CF	18K	(\$19,117,791)
(2) Medical Services Premiums	Medical Services Premiums	Colorado Autism Treatment Fund	CF	18A	(\$181,934)
(2) Medical Services Premiums	Medical Services Premiums	Nursing Facility Cash Fund	CF	22X	(\$2,130,328)
<b>(3) Medicaid Mental Health Programs</b>	<b>Total</b>				<b>(\$1,950,368)</b>
(3) Medicaid Mental Health Programs	(A) Mental Health Capitation Payments for Medicaid Eligible Clients	Health Care Expansion Fund	CF	18K	(\$1,950,368)
<b>(4) Indigent Care Program</b>	<b>Total</b>				<b>(\$33,677,637)</b>
(4) Indigent Care Program	Safety Net Provider Payments	Certified Funds	CF	-	(\$32,977,474)
(4) Indigent Care Program	Comprehensive Primary and Preventive Care Rural and Public Hospital Grant Program	Comprehensive Primary and Preventive Care Fund	CF	14B	(\$700,163)
<b>(5) Other Medical Services</b>	<b>Total</b>				<b>(\$2,459,405)</b>
(5) Other Medical Services	Nurse Home Visitor Program		RF (DPHE)	-	(\$348,859)
(5) Other Medical Services	Public School Health Services	Certified Funds	CF	-	(\$2,110,546)
<b>(6) Department of Human Services Medicaid-Funded Programs</b>	<b>Total</b>				<b>(\$623,895)</b>
(6) Department of Human Services Medicaid-Funded Programs	(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Residential Treatment for Youth (H.B. 99-1116)	Tobacco Litigation Settlement Fund	CF	-	(\$5,590)
(6) Department of Human Services Medicaid-Funded Programs	(F) Services for People with Disabilities - Medicaid Funding; Community Services for People with Developmental Disabilities, Program Costs	Health Care Expansion Fund	CF	18K	(\$133,175)
(6) Department of Human Services Medicaid-Funded Programs	(F) Services for People with Disabilities - Medicaid Funding; Regional Centers	Service fees from regional centers for people with developmental disabilities	RF	-	(\$485,130)

Acronyms:

CF: Cash Funds; RF: Reappropriated Funds; HCPF: Department of Health Care Policy and Financing; DPHE: Department of Public Health and Environment

Appendix B  
Impact of FY 2009-10 Enhanced Federal Medical Assistance Percentage by Line Item

(2) Medical Services Premiums

Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Medical Services Premiums	\$0	(\$268,887,282)	\$0	(\$21,430,053)	\$0	\$290,317,335
<b>Total</b>	<b>\$0</b>	<b>(\$268,887,282)</b>	<b>\$0</b>	<b>(\$21,430,053)</b>	<b>\$0</b>	<b>\$290,317,335</b>

(3) Medicaid Mental Health Programs

Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Mental Health Capitation Payments for Medicaid Eligible Clients	\$0	(\$22,718,054)	\$0	(\$1,950,368)	\$0	\$24,668,422
(B) Other Medicaid Mental Health Payments	\$0	(\$200,684)	\$0	\$0	\$0	\$200,684
<b>Total</b>	<b>\$0</b>	<b>(\$22,918,738)</b>	<b>\$0</b>	<b>(\$1,950,368)</b>	<b>\$0</b>	<b>\$24,869,106</b>

(4) Indigent Care Program

Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Safety Net Provider Payments	\$0	(\$3,034,443)	\$0	(\$32,977,474)	\$0	\$36,011,917
Colorado Health Care Services Fund	\$0	\$0	\$0	\$0	\$0	\$0
The Children's Hospital, Clinic Based Indigent Care	\$0	(\$709,280)	\$0	\$0	\$0	\$709,280
Health Care Services Fund Programs	\$0	\$0	\$0	\$0	\$0	\$0
Pediatric Specialty Hospital	\$0	\$0	\$0	\$0	\$0	\$0
H.B. 05-1262 Appropriation from General Fund to Pediatric Specialty Hospital Fund	\$0	\$0	\$0	\$0	\$0	\$0
H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Primary Care Fund Program	\$0	\$0	\$0	\$0	\$0	\$0
H.B. 97-1304 Children's Basic Health Plan Trust	\$0	\$0	\$0	\$0	\$0	\$0
Children's Basic Health Plan Administration	\$0	\$0	\$0	\$0	\$0	\$0
Children's Basic Health Plan Premium Costs	\$0	\$0	\$0	\$0	\$0	\$0
Children's Basic Health Plan Dental Benefits Costs	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Primary and Preventive Care Grants Program	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Primary and Preventive Care Rural and Public Hospital Grant Program	\$0	\$0	\$0	(\$700,163)	\$0	\$700,163
<b>Total</b>	<b>\$0</b>	<b>(\$3,743,723)</b>	<b>\$0</b>	<b>(\$33,677,637)</b>	<b>\$0</b>	<b>\$37,421,360</b>

Appendix B  
Impact of FY 2009-10 Enhanced Federal Medical Assistance Percentage by Line Item

(5) Other Medical Services

Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Services for Old Age Pension State Medical Program clients	\$0	\$0	\$0	\$0	\$0	\$0
Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund	\$0	\$0	\$0	\$0	\$0	\$0
Commission on Family Medicine Residency Treatment Programs	\$0	(\$223,925)	\$0	\$0	\$0	\$223,925
State University Teaching Hospitals - Denver Health and Hospital Authority	\$0	(\$212,296)	\$0	\$0	\$0	\$212,296
State University Teaching Hospitals - University of Colorado Hospital Authority	\$0	(\$81,238)	\$0	\$0	\$0	\$81,238
Enhanced Prenatal Care Training and Technical Assistance	\$0	(\$13,793)	\$0	\$0	\$0	\$13,793
Nurse Home Visitor Program	\$0	\$0	\$0	\$0	(\$348,859)	\$348,859
Medicaid Modernization Act of 2003 State Contribution Payment	\$0	\$0	\$0	\$0	\$0	\$0
Public School Health Services	\$0	\$0	\$0	(\$2,110,546)	\$0	\$2,110,546
<b>Total</b>	<b>\$0</b>	<b>(\$531,252)</b>	<b>\$0</b>	<b>(\$2,110,546)</b>	<b>(\$348,859)</b>	<b>\$2,990,657</b>

(6) Department of Human Services Medicaid-Funded Programs

Line Item	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office - Medicaid Funding	\$0	(\$839,944)	\$0	\$0	\$0	\$839,944
(B) Office of Information Technology Services - Medicaid Funding; Colorado Benefits Management System	\$0	\$0	\$0	\$0	\$0	\$0
(B) Office of Information Technology Services - Medicaid Funding; CBMS SAS-70 Audit	\$0	\$0	\$0	\$0	\$0	\$0
(B) Office of Information Technology Services - Medicaid Funding; Other Office of Information Technology Services line items	\$0	(\$39,715)	\$0	\$0	\$0	\$39,715
(C) Office of Operations - Medicaid Funding	\$0	(\$637,869)	\$0	\$0	\$0	\$637,869
(D) Division of Child Welfare - Medicaid Funding; Administration	\$0	\$0	\$0	\$0	\$0	\$0
(D) Division of Child Welfare - Medicaid Funding; Child Welfare Services	\$0	(\$2,172,772)	\$0	\$0	\$0	\$2,172,772
(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Administration	\$0	\$0	\$0	\$0	\$0	\$0
(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Residential Treatment for Youth (H.B. 99-1116)	\$0	(\$8,228)	\$0	(\$5,590)	\$0	\$13,818
(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Mental Health Institutes	\$0	(\$400,066)	\$0	\$0	\$0	\$400,066
(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Alcohol and Drug Abuse Division, Administration	\$0	\$0	\$0	\$0	\$0	\$0
(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	\$0	(\$236,429)	\$0	\$0	\$0	\$236,429
(F) Services for People with Disabilities - Medicaid Funding; Community Services for People with Developmental Disabilities, Administration	\$0	\$0	\$0	\$0	\$0	\$0
(F) Services for People with Disabilities - Medicaid Funding; Community Services for People with Developmental Disabilities, Program Costs	\$0	(\$35,934,374)	\$0	(\$133,175)	\$0	\$36,067,549
(F) Services for People with Disabilities - Medicaid Funding; Regional Centers	\$0	(\$5,315,634)	\$0	\$0	(\$485,130)	\$5,800,764
(F) Services for People with Disabilities - Medicaid Funding; Regional Center Depreciation and Annual Adjustments	\$0	(\$145,812)	\$0	\$0	\$0	\$145,812
(G) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding	\$0	\$0	\$0	\$0	\$0	\$0
(H) Division of Youth Corrections - Medicaid Funding	\$0	(\$183,274)	\$0	\$0	\$0	\$183,274
(I) Other Contractual Services; Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	\$0	\$0	\$0	\$0	\$0	\$0
(I) Other Contractual Services; Transfer to the Department of Human Services for Related Administration	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$45,914,117)</b>	<b>\$0</b>	<b>(\$138,765)</b>	<b>(\$485,130)</b>	<b>\$46,538,012</b>

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			
<b>Request Title:</b>	DHS - Information Technology Services - Personal Services FTE Reduction									
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b>		John Bartholomew <i>JB</i>		<b>Date:</b>		August 24, 2009 <i>8/14/09</i>
<b>Priority Number:</b>	NP-ES1 (See also DHS ES-1)			<b>OSPBA Approval:</b>		<i>[Signature]</i>		<b>Date:</b>		<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	FY 2010-11	FY 2010-11	FY 2010-11	(Column 5)
										FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	442,191	399,192	(18,000)	381,192	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	193,815	199,597	(9,000)	190,597	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	248,376	199,595	(9,000)	190,595	0	0	0	0	0
<b>(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services line items</b>	<b>Total</b>	442,191	399,192	(18,000)	381,192	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	193,815	199,597	(9,000)	190,597	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	248,376	199,595	(9,000)	190,595	0	0	0	0	0
<b>Non-Line Item Request:</b>	None.									
<b>Letternote Revised Text:</b>	None.									
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	FF: Title XIX									
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	None.									
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>							
<b>Schedule 13s from Affected Departments:</b>	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			
<b>Request Title:</b>		DHS - Increase State Capacity to 120% at State Commitment Facilities					PN # <i>IR</i>		Date: 8/21/09		
<b>Department:</b>		Health Care Policy and Financing			<b>Dept. Approval by:</b>		John Bartholomew		Date: August 24, 2009		
<b>Priority Number:</b>		NP-ES3 (See also DHS ES-20)			<b>OSPB Approval:</b>		<i>JMZ</i>		Date: 8/25/09		
	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
Total of All Line Items	Total	1,589,795	425,093,190	(166,246)	424,926,944	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	692,800	209,701,719	(63,855)	209,637,864	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	632,903	0	632,903	0	0	0	0	0	0
	CFE/RF	0	2,125,467	0	2,125,467	0	0	0	0	0	0
	FF	896,995	212,633,101	(102,391)	212,530,710	0	0	0	0	0	0
(6) Department of Human Services Medicaid-Funded Programs; (H) Division of Youth Corrections - Medicaid Funding	Total	1,589,795	1,614,799	(166,246)	1,448,553	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	692,800	807,400	(83,123)	724,277	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	896,995	807,399	(83,123)	724,276	0	0	0	0	0	0
(6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total	Total	0	423,478,391	0	423,478,391	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	0	208,894,319	19,268	208,913,587	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	632,903	0	632,903	0	0	0	0	0	0
	CFE/RF	0	2,125,467	0	2,125,467	0	0	0	0	0	0
	FF	0	211,825,702	(19,268)	211,806,434	0	0	0	0	0	0
<b>Non-Line Item Request:</b>		None.									
<b>Letternote Revised Text:</b>		None.									
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>		FF: Title XIX									
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>		None.									
<b>Approval by OIT?</b>		Yes: <input type="checkbox"/> No: <input type="checkbox"/>		N/A: <input checked="" type="checkbox"/>							
<b>Schedule 13s from Affected Departments:</b>		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					
<b>Request Title:</b>	DHS - Office of Operations Personal Services and Operating Reduction										
<b>Department:</b>	Health Care Policy and Financing				<b>Dept. Approval by:</b>	John Bartholomew <i>JB</i>		<b>Date:</b>	August 24, 2009 <i>8/24/09</i>		
<b>Priority Number:</b>	NP-ES4 (See also DHS ES-3)				<b>OSPB Approval:</b>	<i>Jim H 2/8</i>		<b>Date:</b>	8/20/09		
	1	2	3	4	5	6	8	9	10		
	Prior-Year		Supplemental	Total	Base	Decision/	Budget	Total	Change		
	Actual	Appropriation	Request	Revised	Request	Base	November 1	Revised	from Base		
	Fund	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	Request	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 2011-12	
<b>Total of All Line Items</b>	<b>Total</b>	5,627,497	5,503,619	(39,922)	5,463,697	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	2,416,267	2,751,809	(19,960)	2,731,849	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	
	FF	3,211,230	2,751,810	(19,962)	2,731,848	0	0	0	0	0	
<b>(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding</b>	<b>Total</b>	5,627,497	5,503,619	(39,922)	5,463,697	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	2,416,267	2,751,809	(19,960)	2,731,849	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	
	FF	3,211,230	2,751,810	(19,962)	2,731,848	0	0	0	0	0	
<b>Non-Line Item Request:</b>	None.										
<b>Letternote Revised Text:</b>	None.										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	FF: Title XX										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	None.										
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>	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			
<b>Request Title:</b>	DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan				FN for JB John Bartholomew Dept. Approval by:			Date: August 24, 2009 8/21/09			
<b>Department:</b>	Health Care Policy and Financing				OSPB Approval:			Date: 5/25/09			
<b>Priority Number:</b>	NP-ES5 (See also DHS ES-12)										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year			Total		Decision/			Total	Change
	Fund	Actual	Appropriation	Request	Revised	Base	Base	November 1	Budget	Revised	from Base
		FY 2008-09	FY 2009-10	FY 2009-10	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
<b>Total of All Line Items</b>	<b>Total</b>	2,746,901,217	5,999,492,732	524,863	6,000,017,595	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	1,017,767,137	2,633,271,033	201,601	2,633,472,634	0	0	0	0	0	0
	GFE	39,251,792	0	0	0	0	0	0	0	0	0
	CF	114,852,822	351,895,011	0	351,895,011	0	0	0	0	0	0
	CFE/RF	2,638,398	7,636,541	0	7,636,541	0	0	0	0	0	0
	FF	1,572,391,268	3,006,890,147	323,262	3,007,213,409	0	0	0	0	0	0
<b>(2) Medical Services Premiums</b>	<b>Total</b>	2,526,991,443	2,572,042,638	200,067	2,572,242,705	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	100,034	1,112,761,176	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	0	2,746,329	0	0	0	0	0	0
	FF	1,446,984,293	1,289,538,167	100,033	1,289,638,200	0	0	0	0	0	0
<b>(2) Medical Services Premiums; Long Bill Group Total</b>	<b>Total</b>	0	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	0	1,112,661,142	(23,188)	1,112,637,954	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	167,097,000	0	167,097,000	0	0	0	0	0	0
	CFE/RF	0	2,746,329	0	2,746,329	0	0	0	0	0	0
	FF	0	1,289,538,167	23,188	1,289,561,355	0	0	0	0	0	0
<b>(3) Medicaid Mental Health Community Programs; (A) Mental Health Capitation Payments</b>	<b>Total</b>	215,860,937	213,372,859	582,420	213,955,279	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	87,550,304	98,231,378	291,210	98,522,588	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	5,219,083	8,434,054	0	8,434,054	0	0	0	0	0	0
	CFE/RF	7,330	9,208	0	9,208	0	0	0	0	0	0
	FF	123,084,220	106,698,219	291,210	106,989,429	0	0	0	0	0	0

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				
<b>Request Title:</b>	DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew			<b>Date:</b> August 24, 2009				
<b>Priority Number:</b>	NP-ES5 (See also DHS ES-12)			<b>OSPB Approval:</b>			<b>Date:</b>				
	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 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	(Column 5) FY 2011-12	
<b>(3) Medicaid Mental Health Community Programs; Long Bill Group Total</b>	<b>Total</b>	0	215,104,388	0	215,104,388	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	0	99,097,143	(67,502)	99,029,641	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	0	8,434,054	0	8,434,054	0	0	0	0	0	
	CFE/RF	0	9,208	0	9,208	0	0	0	0	0	
	FF	0	107,563,983	67,502	107,631,485	0	0	0	0	0	
<b>(6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes</b>	<b>Total</b>	4,048,837	3,451,818	(257,624)	3,194,194	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	1,728,082	1,725,909	(128,812)	1,597,097	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	
	FF	2,322,755	1,725,909	(128,812)	1,597,097	0	0	0	0	0	
<b>(6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total</b>	<b>Total</b>	0	423,478,391	0	423,478,391	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	0	208,894,319	29,859	208,924,178	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	0	632,903	0	632,903	0	0	0	0	0	
	CFE/RF	0	2,125,467	0	2,125,467	0	0	0	0	0	
	FF	0	211,825,702	(29,859)	211,795,843	0	0	0	0	0	
<b>Non-Line Item Request:</b>	None.										
<b>Letternote Revised Text:</b>	None.										
<b>Cash or Federal Fund Name and CFRS Fund Number:</b>	FF: Title XIX										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	None.										
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	<b>N/A:</b> <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>	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:		DHS - Reclassification of Licensing Category of Ridgewood Youth Services Center for Medicaid Billing			Dept. Approval by: John Bartholomew			Date: August 24, 2009			
Department:		Health Care Policy and Financing			OSP Approval: <i>Smuz</i>			Date: 8/25/09			
Priority Number:		INP-ES6 (See also DHS ES-21)									
		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)
							FY 2010-11				FY 2011-12
Total of All Line Items	Total	1,589,795	425,093,190	412,083	425,505,273	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	692,800	209,701,719	158,282	209,860,001	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	632,903	0	632,903	0	0	0	0	0	0
	CFE/RF	0	2,125,467	0	2,125,467	0	0	0	0	0	0
	FF	896,995	212,633,101	253,801	212,886,902	0	0	0	0	0	0
(6) Department of Human Services Medicaid-Funded Programs; (H) Division of Youth Corrections - Medicaid Funding	Total	1,589,795	1,614,799	412,083	2,026,882	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	692,800	807,400	206,042	1,013,442	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	896,995	807,399	206,041	1,013,440	0	0	0	0	0	0
(6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total	Total	0	423,478,391	0	423,478,391	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	0	208,894,319	(47,760)	208,846,559	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	632,903	0	632,903	0	0	0	0	0	0
	CFE/RF	0	2,125,467	0	2,125,467	0	0	0	0	0	0
	FF	0	211,825,702	47,760	211,873,462	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										

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			
<b>Request Title:</b>		DHS - DDD Medicaid Waivers Provider Rate Retraction			Dept. Approval by: John Bartholomew <i>PN Ec JB</i>			Date: August 24, 2009 <i>8/21/09</i>			
<b>Department:</b>		Health Care Policy and Financing			OSPB Approval: <i>Jnu26</i>			Date: <i>8/24/09</i>			
<b>Priority Number:</b>		NP-ES7 (See also DHS ES-16)									
		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	
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	(Column 5) FY 2011-12	
<b>Total of All Line Items</b>	<b>Total</b>	291,565,226	737,578,409	(5,888,663)	731,689,746	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	124,271,087	365,364,443	(2,253,482)	363,110,961	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	579,886	1,212,790	(8,353)	1,204,437	0	0	0	0	0	
	CFE/RF	0	2,125,467	0	2,125,467	0	0	0	0	0	
	FF	166,714,253	368,875,709	(3,626,828)	365,248,881	0	0	0	0	0	
<b>(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs</b>	<b>Total</b>	291,565,226	314,100,018	(5,888,663)	308,211,355	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	124,271,087	156,470,124	(2,933,459)	153,536,666	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	579,886	579,887	(10,873)	569,014	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	
	FF	166,714,253	157,050,007	(2,944,331)	154,105,676	0	0	0	0	0	
<b>(6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total</b>	<b>Total</b>	0	423,478,391	0	423,478,391	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	0	208,894,319	679,977	209,574,296	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	0	632,903	2,520	635,423	0	0	0	0	0	
	CFE/RF	0	2,125,467	0	2,125,467	0	0	0	0	0	
	FF	0	211,825,702	(682,497)	211,143,205	0	0	0	0	0	
<b>Non-Line Item Request:</b>	None.										
<b>Letternote Revised Text:</b>											
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	FF: Title XIX, CF: Health Care Expansion Fund 18K										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	None.										
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>	Department of Human Services										

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

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			
<b>Request Title:</b>	DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center				John Bartholomew <i>PN for JB</i>			Date: August 24, 2009 <i>8/21/09</i>			
<b>Department:</b>	Health Care Policy and Financing				OSPb Approval: <i>John Z</i>			Date: <i>8-21-09</i>			
<b>Priority Number:</b>	NP-ES8 (DHS ES-17)										
	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
<b>Total of All Line Items</b>	<b>Total</b>	2,595,886,039	5,636,128,997	(1,922,142)	5,634,206,855	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	956,727,823	2,466,559,963	(703,448)	2,465,856,515	0	0	0	0	0	0
	GFE	39,251,792	0	0	0	0	0	0	0	0	0
	CF	109,633,539	334,826,903	24,435	334,851,338	0	0	0	0	0	0
	CFE/RF	3,610,569	9,711,394	(116,380)	9,595,014	0	0	0	0	0	0
	FF	1,466,862,316	2,825,030,737	(1,126,749)	2,823,903,988	0	0	0	0	0	0
<b>(2) Medical Services Premiums</b>	<b>Total</b>	2,526,991,443	2,572,042,638	898,343	2,572,940,981	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	417,260	1,113,078,422	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	31,891	167,128,891	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	449,172	1,289,987,339	0	0	0	0	0	0
<b>(2) Medical Services Premiums; Long Bill Group Total</b>	<b>Total</b>	0	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	0	1,112,661,142	(96,661)	1,112,564,481	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	167,097,000	(7,456)	167,089,544	0	0	0	0	0	0
	CFE/RF	0	2,746,329	0	2,746,329	0	0	0	0	0	0
	FF	0	1,289,538,167	104,117	1,289,642,284	0	0	0	0	0	0
<b>(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding</b>	<b>Total</b>	4,007,340	13,011,981	(382,974)	12,629,007	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	(191,487)	6,468,080	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	(191,487)	6,160,539	0	0	0	0	0	0

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

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			
<b>Request Title:</b>	DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew			<b>Date:</b> August 24, 2009				
<b>Priority Number:</b>	NP-ESB (DHS ES-17)			<b>OSPB Approval:</b>			<b>Date:</b>				
		1	2	3	4	5	6	7	8	9	10
		Prior-Year			Total		Decision/			Total	Change
	Fund	Actual	Appropriation	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
		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
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	<b>Total</b>	5,627,497	5,503,619	(109,911)	5,393,708	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	(54,956)	2,696,853	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	(54,955)	2,696,855	0	0	0	0	0	0
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Regional Centers	<b>Total</b>	59,259,759	50,049,730	(2,327,600)	47,722,130	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	23,955,200	22,931,984	(1,047,419)	21,884,565	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	979,501	2,092,881	(116,380)	1,976,501	0	0	0	0	0	0
	FF	34,325,058	25,024,866	(1,163,801)	23,861,064	0	0	0	0	0	0
(6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total	<b>Total</b>	0	423,478,391	0	423,478,391	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	0	208,894,319	269,795	209,164,114	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	632,903	0	632,903	0	0	0	0	0	0
	CFE/RF	0	2,125,467	0	2,125,467	0	0	0	0	0	0
	FF	0	211,825,702	(269,795)	211,555,907	0	0	0	0	0	0
<b>Non-Line Item Request:</b>	None										
<b>Letternote Revised Text:</b>	None										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	FF: Title XIX, CF: Medicaid Nursing Facility Cash Fund 22X										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	Department of Human Services, Service Fees from Regional Centers for People with Disabilities										
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	<b>N/A:</b> <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>	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			
<b>Request Title:</b>		DHS - Reduction to the Child Welfare Services Block									
<b>Department:</b>		Health Care Policy and Financing			Dept. Approval by: <i>John Bartholomew</i>			Date: August 24, 2009 <i>8/21/09</i>			
<b>Priority Number:</b>		NP-ES9 (See also DHS ES-5)			OSP/B Approval: <i>John 3</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)
							FY 2010-11			FY 2010-11	FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	13,865,507	442,225,341	(4,238,722)	437,986,619	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	5,939,425	218,267,794	(1,628,093)	216,639,701	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	632,903	0	632,903	0	0	0	0	0	0
	CFE/RF	0	2,125,467	0	2,125,467	0	0	0	0	0	0
	FF	7,926,082	221,199,177	(2,610,629)	218,588,548	0	0	0	0	0	0
<b>(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services</b>	<b>Total</b>	13,865,507	18,746,950	(4,238,722)	14,508,228	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	5,939,425	9,373,475	(2,119,361)	7,254,114	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	7,926,082	9,373,475	(2,119,361)	7,254,114	0	0	0	0	0	0
<b>(6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total</b>	<b>Total</b>	0	423,478,391	0	423,478,391	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	0	208,894,319	491,268	209,385,587	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	632,903	0	632,903	0	0	0	0	0	0
	CFE/RF	0	2,125,467	0	2,125,467	0	0	0	0	0	0
	FF	0	211,825,702	(491,268)	211,334,434	0	0	0	0	0	0
<b>Non-Line Item Request:</b>	None.										
<b>Letternote Revised Text:</b>	None.										
<b>Cash or Federal Fund Name and CFRS Fund Number:</b>	FF: Title XIX										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	None.										
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>	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 <input type="checkbox"/>			Supplemental FY 2009-10 <input checked="" type="checkbox"/>			Budget Amendment FY 2010-11 <input type="checkbox"/>				
Request Title:		Risk Management Contract Review and Reduction										
Department:		Health Care Policy and Financing			Dept. Approval by: John Bartholomew <i>TB</i>			Date: August 24, 2009 <i>8/19/09</i>				
Priority Number:		NP-ES10			OSPB Approval: <i>O'Connell</i>			Date: <i>8/19/09</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	
	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	0	36,279	(515)	35,764	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	0	18,140	(258)	17,882	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	0	18,139	(257)	17,882	0	0	0	0	0	0	
(1) Executive Director's Office; (A) General Administration, Workers' Compensation	Total	0	36,279	(515)	35,764	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	0	18,140	(258)	17,882	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	0	18,139	(257)	17,882	0	0	0	0	0	0	
Non-Line Item Request:	None.											
Lettermote 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 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					
<b>Request Title:</b>	Risk Management Reduction of Liability, Property and Workers' Compensation Volatility											
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew <i>TB</i>			<b>Date:</b> August 24, 2009 <i>8/19/09</i>					
<b>Priority Number:</b>	NP-ES11			<b>OSPB Approval:</b> <i>Anna Roche</i>			<b>Date:</b> <i>8/29/09</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	
<b>Total of All Line Items</b>	<b>Total</b>	0	119,461	(6,207)	113,254	0	0	0	0	0	0	
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>GF</b>	0	59,731	(3,103)	56,628	0	0	0	0	0	0	
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0	
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0	
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0	
	<b>FF</b>	0	59,730	(3,104)	56,626	0	0	0	0	0	0	
<b>(1) Executive Director's Office; (A) General Administration, Workers' Compensation</b>	<b>Total</b>	0	36,279	(1,512)	34,767	0	0	0	0	0	0	
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
	<b>GF</b>	0	18,140	(756)	17,384	0	0	0	0	0	0	
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0	
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0	
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0	
	<b>FF</b>	0	18,139	(756)	17,383	0	0	0	0	0	0	
<b>(1) Executive Director's Office; (A) General Administration, Payment to Risk Management and Property Funds</b>	<b>Total</b>	0	83,162	(4,695)	78,467	0	0	0	0	0	0	
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>GF</b>	0	41,591	(2,347)	39,244	0	0	0	0	0	0	
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0	
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0	
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0	
	<b>FF</b>	0	41,591	(2,348)	39,243	0	0	0	0	0	0	
<b>Non-Line Item Request:</b>	None.											
<b>Letternote Revised Text:</b>	None.											
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>				<b>FF:</b> Title XIX								
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	None.											
<b>Approval by OIT?</b>	<b>Yes:</b> <input type="checkbox"/>	<b>No:</b> <input type="checkbox"/>	<b>N/A:</b> <input checked="" type="checkbox"/>									
<b>Schedule 13s from Affected Departments:</b>	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				
<b>Request Title:</b>	Building Maintenance Reductions										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew <i>JBS</i>			<b>Date:</b> August 24, 2009 <i>8/19/09</i>				
<b>Priority Number:</b>	NP-ES12			<b>OSP Approval:</b> <i>Canatoche</i>			<b>Date:</b> <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
	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
<b>Total of All Line Items</b>	<b>Total</b>	0	400,868	(5,408)	395,460	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	0	200,434	(2,704)	197,730	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	0	200,434	(2,704)	197,730	0	0	0	0	0	0
<b>(1) Executive Director's Office; (A) General Administration, Capital Complex Leased Space</b>	<b>Total</b>	0	400,868	(5,408)	395,460	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	0	200,434	(2,704)	197,730	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	0	200,434	(2,704)	197,730	0	0	0	0	0	0
<b>Non-Line Item Request:</b>	None.										
<b>Letternote Revised Text:</b>	None.										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	FF: Title XIX										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	None.										
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/> No: <input type="checkbox"/>		<b>N/A:</b> <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>	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					
<b>Request Title:</b>	FY 2008-10 OIT Management and Administration One-time Adjustment										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b>	John Bartholomew <i>JB</i>		<b>Date:</b>	August 24, 2009 <i>9/19/09</i>			
<b>Priority Number:</b>	NP-ES13			<b>OSPB Approval:</b>	<i>Dana Piche</i>		<b>Date:</b>	<i>8/20/09</i>			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision:			Total	Change
		Actual	Appropriation	Request	Request	Request	Base	November 1	Budget	Revised	from Base
	Fund	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	Reduction	Request	Amendment	Request	(Column 5)
							FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	0	482,756	(68,435)	414,321	0	0	0	0	0	0
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	0	241,378	(34,217)	207,161	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	241,378	(34,218)	207,160	0	0	0	0	0	0
<b>(1) Executive Director's Office;</b>	<b>Total</b>	0	482,756	(68,435)	414,321	0	0	0	0	0	0
<b>(A) General Administration,</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Management and</b>	<b>GF</b>	0	241,378	(34,217)	207,161	0	0	0	0	0	0
<b>Administration of OIT</b>	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	241,378	(34,218)	207,160	0	0	0	0	0	0
<b>Non-Line Item Request:</b>	None.										
<b>Letternote Revised Text:</b>	None.										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	FF: Title XIX										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	None.										
<b>Approval by OIT?</b>	Yes: <input checked="" type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>	Department of Personnel and Administration.										