#### 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.

Summa	ry of FY 2009-1	0 Request		
	Total Funds	General Fund	Cash Funds	Federal Funds
Total Request Amount	(\$1,166,768)	(\$2,151,651)	\$1,736,356	(\$751,473)
(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

Summa	ry of FY 2010-1	1 Request		
	Total Funds	General Fund	Cash Funds	Federal Funds
Total Request Amount	(\$1,212,454)	(\$289,587)	(\$146,621)	(\$776,246)
(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

Summary of 1	FY 2009-10 Req	uest by Propos	al	,,,,
	Total Funds	General Fund	Cash Funds	Federal Funds
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)
Total Reductions	(\$1,166,768)	(\$2,151,651)	\$1,736,356	(\$751,473)

Summary of I	Y 2010-11 Requ	est by Propos	al	
· ·	Total Funds	General Fund	Cash Funds	Federal Funds
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)
Total Reductions	(\$1,212,454)	(\$289,587)	(\$146,621)	(\$776,246)

#### **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.

<u>Reductions to the MMIS Contract</u> - 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....

<u>Elimination of the School-Based Medical Assistance Sites Pilot Project</u> - 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.

					Schedule 1	-		······································			
P II GUMAN IP IN COLORES CONTROL CONTR			Change	Request for	r FY 2010-11	Budget Requ	est Cycle	1	7		
Decision Item FY 2010-11	T		Base Reductio	n Item FY 2010	1-11	Supplemental FY 2009-10		- V	Budget Am	Amendment FY 2010-11	
Request Title:	Reduce	Funding for Inc	ligent Care Pro							1	
Department:	Health C	are Policy and	Financing		Dept. Approv	al by:	<b>10</b> in Barthol	omew ///	Bate:	August 24, 200	19 921/09
Priority Number:	ES-4	1	and the first proper first are consistent for the consistent and the charles for the consistent for the consistent first first consistent for the consistent first first consistent for the consistent first first consistent first consistent first first consistent		OSPB Appro		m 1		Date:	August 24, 200 <b>B/24/0</b>	9
W		1	2	3	4	5	6	(1)	8	9 /	10
		Prior-Year Actual FY 2008-09	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)
#14141475 0000 00 00 00 00 00 00 00 00 00 00 00	Fund	FT 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 FTE		6,105,162,907 287.8	(62,205,816) (0.2)	6,042,957,091 287.7	0.0	0 0.0	0.0	0.0	0.0	0.0
·	GF	962,910,864	2,307,648,100	THE PARTY OF THE P	2,286,108,411	0.0	0.0	0.0	0.0	0.0	U.U 0
	GFE		607,000	13,827	620,827	D	ם	0	Ō	0	0
*	CFC/DF	COURT OF CONTROL OF CO	700,918,515	(152,540)		Ō	Ō	0	0	0	0
	CFE/RF FF	17,559,984 1,640,725,620	34,356,883 3,061,632,409	(11,956,827)	22,400,056 3,033,061,822	0	0	<u>0</u>	0	0	0
(1) Executive Director's Office;		1,040,723,020	3,001,002,403	(20,570,007)	3,033,061,622			ນ	U	<u>O</u>	. 0
(A) General Administration,	Total	19,502,741	20,901,734	(8,205)	20,893,529	0	0	Ð	0	0	0
Personal Services	FTE	266.1	287.8	(0.2)		0,0	0.0	0.0	0.0	0.0	0
	GF	8,010,994	8,645,285	0	8,645,285	0	0	0	0	O	0
	GFE CF	604,469	0 618,917	0 (8,205)	C40 742	0		0	Ō	0	0
	CFE/RF	1,501,807	1,579,589	(a,∠u5) 0	610,712 1,579,589	0	0	0	0	0	0
	FF	9,385,471	10,057,943	0	10,057,943			٥	0	0	n N
(1) Executive Director's Office;					,,				<u>_</u>	9,	
(A) General Administration,	Total	1,278,471	1,496,843	(465)	1,496,378	. 0	0	0	Ō	0	O
Health, Life, and Dental	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GFE GFE	578,598	681,323	<u>0</u>	681,323	0	0	0	Ō	0	0
•	CF	28,315	31,332	(465)	30.867	. 0	0	0	0	0	0
•	CFE/RF	35,213	38,965	(405) D	38,965	0	. 0	0	0	<u>U</u>	
	FF	636,345	745,223	0	745,223	Ō	0	Ö	Ö		0
(1) Executive Director's Office;		***************************************							***************************************		
(A) General Administration,	Total	22,621	23,588	(10)	***************************************	0	0	. 0	0	0	0
Short-term Disability	FTE GF	0.0 9.538	0.0 9,630	0.0 0	9.630	0,0 0	0.0	0.0 n	0.0	0.0	0,0
	GFE	9,535 N	9,63U	0	9,630	0	0	U D	. 0	0	0
	CF	568	722	(10)		0	0	0	0	0	0
	CFE/RF	1,795	1,917	(,0)	1,917	Ö	0	Ö	0	ő	Ö
	FF		11,319	0	11,319	Ō	Ō	Ō	Ō	Ö	0

					Schedule 1	3	··	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
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Decision Item FY 2010-11			Base Reductio	n Item FY 2010	.11 T	Supplementa	1 LFY 2009-10	77	Budget Amendment FY 2010-11		
Request Title:	Reduce	uce Funding for Indigent Care Programs							2 aget (michigan)   2010-11		
Department:	Health C	are Policy and	Financing		Dept. Approv	al bv:	John Barthol	nmew	Date:	August 24, 20	 Na
Priority Number:	ES-4				OSPB Appro				Date:	ragast 21, 20	
And A total money or the following the property of the state of the st		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(I) Esta author Discoute de OSC							-				
(1) Executive Director's Office; (A) General Administration.	Total	275,961	332,946	(135)	332,811						
S.B. 04-257 Amortization	FTE	0.0	0.0 0.0	0.0	332,011	0.0	0.0	0.0	0		
Equalization Disbursement	GF	114,941	136,054	0.0	136,054	0.0	0.0	0.0	0.0 n	0.0	0,0
	GFE	0	0	0	130,034	0	0	Ö	0	0	<u></u>
	CF	6,983	9,778	(135)	9,643	0	Ö	Ö	Ö	<u> </u>	
	CFE/RF	22,096	26,026	0	26,026	0	Ō	Ö	Ö	<u>0</u>	
	FF	131,941	161,088	0	161,088	0	Ö	Ö	Ō	Ö	
(1) Executive Director's Office;		457 146	00100								
(A) General Administration,	Total	127,446	204,850	(85)	204,765	0	0	0		0	
S.B. 06-235 Supplemental Amortization Equalization	FTE GF	0.0 51,968	0.0 82,732	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amoruzauen Equanzanen Disbursement	GFE	006,1C	02,732 D	0	82,732	0	0	0	0	]0_	<u> </u>
Distriction	CF	3,273	6,111	(85)	6.026	0	0	0	0	0	<u> </u>
	CFE/RF	10,358	16,267	0	16,267	0	1. 5			0	
	FF	61,847	99,740	0	99.740	0	1 0	l n	า ก	<u> </u>	[
(1) Executive Director's Office;	***************************************						<del>-</del>			1	
(A) General Administration,	Total	1,148,096	2,010,111	(71)	2,010,040	0	· o	0	Ō	0	C
Operating Expenses	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	C
	GFE CF	0	0	0		<u> </u>	. 0	0	Ö	0	C
·	CFE/RF	13,014	17,114	(71)	17,043	0	0	0	0	0	C
	FF	12,337 565,559	13,461 1,004,062	0	13,461 1,004,062	0	0	0	0	0	
(2) Medical Services		وين, دەد	1 ,004 ,002	U	1,004,002	U	"	<u>. U</u>	Ų	0	C
Premiums	Total	2,526,991,443	2,572,042,638	0	2,572,042,638	0	0	n	0	n	
<del>-</del>	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	<u> </u>
	GFE	39,251,792	0	Ö	0	0	0	0	Ó	0	C
	CF	109,633,539	167,097,000	2,648,566	169,745,566	0	0	0	O	0	C
	CFE/RF	2,631,068	2,746,329	0	2,746,329	0		0	0	0	(
	FF	1,446,984,293	1,289,538,167	0	1,289,538,167	0	. 0	0	0	G	(

			·		Schedule 13	Taraibirasis ir ir ir ir propositi is ir						
N. GOZ			Change	Request for	FY 2010-11 E	Budget Requ	est Cycle	·	T		,	
Decision Item FY 2010-11	لعم		Base Reduction		-11	11 Supplemental FY 2009-10			Budget Am	udget Amendment FY 2010-11		
Request Title:	Reduce F	uce Funding for Indigent Care Programs										
Department:	Health Ca	are Policy and	Financing		Dept. Approv	al by:	John Barthol	omew	Date:	August 24, 20	09	
Priority Number:	ES-4				OSPB Approv	val:			Date:		1	
		1	2	3	4	5	6	7	8	9	10	
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12	
(2) Medical Services						:						
Premiums; Long Bill Group	Total	0	2,572,042,638	0		0	0	0	0			
Total	FTE	. 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF GFE	0	1,112,661,142	613,938 ก	1,113,275,080	0		0		<u> </u>		
	CF	0	.000,097,000	(613,938)	166,483,062	0		0				
	CFE/RF	0	2,746,329	(ace,c:a)	2,746,329	0			1	0		
	FF	Ö	1,289,538,167	Ö		Ō		0	Ō	Ō	(	
(4) Indigent Care Program;												
Safety Net Provider Payments	Total	296,092,630	310,715,422	(15,634,320)		0		0		0.0 0.0	(	
	FTE GF	0.0	0.0 13,090,782	0.0	0.0 5,273,622	0.0 0		0.0 0	0.0 n	U,U N	).0 3	
	GFE	4,826,187	13,090,762	(7,817,160) R	0,2/3,022 N	0				) n	l	
	CF	139.087.821	142,266,929	lő	142,266,929	Ö		0		Ō	[	
	CFE/RF	0	0	Ö		ū		Ō	0	0	0	
	FF	152,178,622	155,357,711	(7,817,160)	147,540,551		0	0	. 0	0	(	
(4) Indigent Care Program;		45.5.5.5	11.6/5.55	(44 0 45 06=								
Colorado Health Care	Total	12,918,750	11,943,000	(11,943,000)	0.0	0.0		0.0 0.0		0.0	0.0	
Services Fund	FTE GF	0.0 12,918,750	0.0 11,943,000	0.0 (11,943,000)	0,0	0.0	# . * * * * * * * * * * * * * * * * * *	<u> </u>	0,0	0.0	0.0	
	GFE	1∠,516,750 N	11,945,000 N	(11,543,000) D	l ö						(	
	CF	Ö	Ö	ő	Ö	0	f		Internatore protection in the contract			
	CFE/RF	Ō	0	. 0	0	0						
	FF	0	ŋ	٥	0	0	0		0	0		
(4) Indigent Care Program;				111111111111111111111111111111111111111						<u> </u>		
The Children's Hospital, Clinic	Total	27,029,760	27,767,760	(21,648,000)		0		0		0	0.0	
Based Indigent Care	FTE	0.0	0.0	0.0	0.0	0.0	AND ADDRESS OF THE PARTY OF THE			0.0 0	U.I.	
	GF GFE	2,611,318	3,059,880	0	3,059,880	0		**********************************	<del>-</del>			
	GFE CF		l		n n		and the comment of the contract of the contrac		ar a type in the proposition of the proposition of			
·	CFE/RF	9.004.369	8,618,069	(8,618,069)	<u> </u>					AMERICA DE ANTONOMO CON CONTRA ANTONOMO CANONO		
	FF	15,414,073	16,089,811	(13,029,931)		<u> </u>						

					Schedule 1							
	T		Change	Request for	FY 2010-11 I	Budget Requ	est Cycle	· · · · · · · · · · · · · · · · · · ·	1			
Decision Item FY 2010-11	1		Base Reductio	n Item FY 2010	0-11 Supplemental FY 2009-10			.7	Budget Amendment FY 201			
Request Title:	Reduce I	unding for Inc	igent Care Pro	grams	•							
Department:	Health C	are Policy and	Financing		Dept, Approv	al by:	John Barthol	omew	Date: August 24, 2009			
Priority Number:	ES-4			-	OSPB Appro	val:		144. 1491 141 141 141 141 141 141 141 141 14	Date:		Ann - Ann 18	
No. N. Charleston and C. Contract of Contr		1	2	3	4	5	6	7	8	9	10	
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12	
(4) Indigent Care Program;						<del></del>						
Health Care Services Fund	Total	9,090,000	8,352,000	(8,352,000)		0	0	U.	0	0	E	
Programs	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	G	0	0	0	. 0	0		
	GFE	0	0	0	0	Ö	0	0	0	0		
	CF	0	0	0	0	0	0	0	0	0		
	CFE/RF	3,913,941 5,176,059	3,324,931 5,027,069	(3,324,931) (5,027,069)		0		Ö	Ō	Ò		
(4) Indigent Care Program;	FF	5,176,059	5,027,089	(2,027,008)	0	0	0	0	0	0	[	
Pediatric Specialty Hospital	Total	12,829,721	15,026,796	557	15,027,353	0	0	n	Π			
	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	0.0		
	GFE	0	103,000	13,827	116,827	0	0	Ō		Ō		
	· CF	317,000	277,641	(10,013)	267,628	0	0	0	0	O	C	
	CFE/RF	427,000	401,000	(13,827)	387,173		0	0	0	0	C	
	FF	7,345,088	7,691,158	24,397	7,715,555	0	0	O.	0	0	C	
(4) Indigent Care Program;								· · · · · · · · · · · · · · · · · · ·				
Comprehensive Primary and Preventive Care Grants	Total FTE	3,082,680 0.0	766,898	(639,082)		0	0	0	0	0		
Program	GF	U.U.	0.0	0.0	0.0 n	0.0 0	· · · · · · · · · · · · · · · · · · ·	0, <u>0</u> n	0,0 0	0.0	0.0	
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	CF	3,082,680	766,898	(639,082)	127,816	0	Ö	l	Ö	Ö		
	CFE/RF	Ō	0		, 0	Ū	Ō	0	0	0		
	FF	0	Ō	0	0	0	0	Q	0		C	
(4) Indigent Care Program;	T.4	F ODD COO	F 000 500		4 040 000						, colored and processing and process	
Comprehensive Primary and	Total FTE	5,000,000 0.0	5,000,000 0.0	(3,981,000)		0.0 0.0	0.0	.0 0.0	0.0		0.0	
Preventive Care Rural and Public Hospital Grant Program		U.U N	0.0	0.0 0	0.0 ព	U,U 0	0.0	0.0	Ü.Ü	0.0	0.0	
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	CF	2,164,398	1,990,500	(1,990,500)		Ö	0	l ő	0			
	CFE/RF	0	0	Ö	0	Ö	Ō	Ö	. 0	0	(	
	FF	2,835,602	3,009,500	(1,990,500)	1,019,000	G	0	. 0	0	0	(	

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		Change	Request for	r FY 2010-11 I	Budget Requ	est Cycle			§	-14.44	
		Base Reductio	n Item FY 2010	)-11	Supplementa	l FY 2009-10	<b>₩</b>	Budget An	endment FY 20	110_11	
Reduce	Funding for Inc	ligent Care Pro	grams								
Health C	are Policy and	Financing	· Andrew Assessment Property and Property an	Dept. Approv	al by:	John Bartholi	omew	Date:	August 24, 20	August 24, 2009	
ES-4		A. 10. 00. 00. 00. 00. 00. 00. 00. 00. 00		OSPB Appro	val:			Date:		CONTRACTOR SEASON STATE SHALL	
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	Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Reduest	Budget Amendment	Total Revised Reguest	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	
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epartment	S:	None.	temesuuseerasasaso, o. o oo. oo oo	***************************************	- A		***************************************	1. 			
	Fund  Fund  Total  FTE  GF  CF  CFE/RF  FF  Ind COFRS  , by Depa	Health Care Policy and ES-4  Prior-Year Actual Fund Fy 2008-09  Total 0 FTE 0.0 GF 0 GF 0 GFE 0 CFE/RF 0 FF 0 None. The Department and COFRS Fund Number	Reduce Funding for Indigent Care Pro Health Care Policy and Financing ES-4  1 2  Prior-Year Actual Appropriation Fund FY 2008-09 FY 2009-10  Total 0 556,535,683 FTE 0.0 0.0 GF 0 37,147,659 GFE 0 37,147,659 GFE 0 504,000 CF 0 220,738,573 CFE/RF 0 14,844,000 FF 0 283,301,451  None. The Department requires significand COFRS Fund Number:  by Department and Line Item Name: Yes: No: N/A: ▼	Base Reduction Item FY 2016   Reduce Funding for Indigent Care Programs	Base Reduction Item FY 2010-11   Reduce Funding for Indigent Care Programs	Base Reduction Item FY 2010-11   Supplemental	Base Reduction Item FY 2010-11   Supplemental FY 2009-10	Base Reduction Item FY 2010-11   Supplemental FY 2009-10   FY 2010-11   FY 2010-	Base Reduction Item FY 2010-11   Supplemental FY 2009-10   Sudget An Reduce Funding for Indigent Care Programs	Base Reduction Item FY 2010-11   Supplemental FY 2009-10   Date:   August 24, 2009-10   Prior Fear   Supplemental Revised   Base   Base   November 1   Budget Revised   Revised   Reduction   Request   Reduction   Request   Reduction   Reduction   Request   Reduction	



# 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.
  - O 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 CICP, even in light of this General Fund reduction, as providers must continue to serve CICP 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 CICP 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).
  - O 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.
  - o 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 CICP 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.

Pedia	tric Specialty	Hospital Line	tem Adjusi	ments- F Y	<b>4007-10</b>	
	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
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
Pedia	atric Specialty	Hospital Line	Item Adjus	tments- FY	2010-11	
	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
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	\$7,416,75
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.

FY 2009-10	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Total Request	(\$62,205,816)	(0.2)	(\$21,539,689)	\$13,827	(\$152,540)	(\$11,956,827)	(\$28,570,587)
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)
Total Safety Net Provider Payments	(\$15,634,320)	0.0	(\$6,005,142)	\$0	\$0	\$0	(\$9,629,178)
Colorado Health Care Services Fund	(\$41,943,000)	0.0	(\$11,943,000)	\$0	\$0	(\$11,943,000)	(\$18,057,000)
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
Total Pediatric Specialty Hospital	\$557	0.0	(\$1,556,919)	\$13,827	(\$10,013)	(\$13,827)	\$1,567,489
Comprehensive Primary and Preventive Care Grants Program	(\$648,053)	(0.2)	\$0	\$0	(\$648,053)	\$0	\$0
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)
Total Rural and Public Hospitals Payment	(\$3,981,000)	0.0	\$0	\$0	(\$1,529,102)	\$0	(\$2,451,898)
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
Total Medical Services Premiums	\$0	0.0	(\$2,034,628)	\$0	\$2,034,628	\$0	\$0

FY 2010-11	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Total Request	(\$31,455,262)	(0.2)	(\$15,012,313)	(\$6,414)	(\$90,299)	\$6,414	(\$16,352,650)
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)
Total Safety Net Provider Payments	(\$26,181,564)	0.0	(\$11,573,560)	\$0	\$0	\$0	(\$14,608,004)
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
Total Pediatric Specialty Hospital	(\$852)	0.0	(\$765,133)	(\$6,414)	\$3,730	\$6,414	\$760,551
Comprehensive Primary and Preventive Care Grants Program	(\$782,845)	(0.2)	\$0	\$0	(\$782,845)	\$0	\$0
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)
Total Rural and Public Hospitals Payment	(\$4,490,000)	0.0	\$0	\$0	(\$1,984,804)	\$0	(\$2,505,196)
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
Total Medical Services Premiums	\$0	0.0	(\$2,673,620)	\$0	\$2,673,620	\$0	\$0

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
Total Request	(\$62,205,816)	(0.2)	(\$21,539,689)	\$13,827	(\$152,540)	(\$11,956,827)	(\$28,570,587)
(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
Total Request	(\$31,455,262)	(0.2)	(\$15,012,313)	(\$6,414)	(\$90,299)	\$6,414	(\$16,352,650)
(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:**

<u>Private Hospital Colorado Indigent Care Reimbursement</u> - 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.

<u>Health Care Services Fund</u> - 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.

<u>Primary and Preventive Care Grants Program</u> - 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.

<u>Rural and Public Hospital Payments</u> - 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.

	······································				Schedule 1						
	- T		Change	Request for	r FY 2010-11 E	Budget Requ	est Cycle		· · · · · · · · · · · · · · · · · · ·		
Decision Item FY 2010-11		<del> </del>	Base Reductio	n Item FY 2010	I-11 ("	Supplementa	il FY 2009-10	7	Budget Am	endment FY 20	110-11
Request Title:	Adjust D	epartment App	ropriations to F	ons to Reflect Enhanced Federal Medicaid Assistance Rercentage							œ/ /
Department:	Health C	Health Care Policy and Financing			Dept. Approval by: Joyn Bartholo			om <b>e</b> w //3	Date:	Augyst 24, 2009 8/21/09	
Priority Number:	ES-5						on mix		Date: 8/24/0		9 '
		1	2	3	4	5	6	7	8	9 /	10
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Total		Decision/			Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2009-10	Request FY 2009-10	Request FY 2010-11	Reduction FY 2010-11	Request FY 2010-11	Amendment FY 2010-11	Request FY 2010-11	(Column 5) FY 2011-12
\$1,000,000,000,000,000,000,000,000,000,0					1.1.2.000-10						
Total of All Line Items	Total	0	3,901,456,732	Ö	3,901,456,732		Ö				0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	٥	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	Ö
	CF	0	422,743,213	(59,307,369)		.0	<u>                                      </u>	0	0	٥	0
	CFE/RF	0	**************************************	(833,989)		0	0.	0	Ö	Ö	0
	FF	0	1,905,559,563	402,136,470	2,307,698,033	<u> </u>	0	0	0	0	0
(2) Medical Services Premiums; Long Bill Group	Total		2,572,042,638	0	0.570.040.690		ļ	n			l o
Total	FTE	0.0	2,572,042,030	0.0	2,572,042,638	0.0	1	0.0	0.0	0.0	0.0
1 Gtai	GF	0.0	1,112,661,142	(268,887,282)		. n	0.0	]	n.u.u	0.0	0.0
	GFE	n	1,112,001,142	, (200,000, 202) 	040,77000 N	l	h	l ~	l n		l
-	CF	n	167,097,000	(21,430,053)	145,666,947	l	†	l	n i	i i	i n
	CFE/RF	0	2,746,329	0		<u>.</u>	t ä	ĺ		0	0
1	FF	Ō	1,289,538,167	290,317,335		0	Ō	0	0	Ō	O
(3) Medicaid Mental Health									,		
Community Programs; Long	Total	0	215,104,388	0.0 0.0	215,104,388	0	0.	0	Ö	0	0
Bill Group Total	FTE	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	99,097,143	(22,918,738)	76,178,405	0	0	0	0	. 0	
	GFE	Ō	0	0	0	0	[ <u>.</u>	0	0	0	Ō
	CF	<u>-</u>	8,434,054	(1,950,368)		<u> </u>	<u> </u>		Ō	[ <u>0</u> .	0
	CFE/RF	<u></u>	9,208	0	9,208	<u>.</u> 0	.  <u>.</u> _	<u>o</u>	<u>-</u>	<u>-</u>	0
	FF	0	107,563,983	24,869,106	132,433,089	0	0	0	0	00	0

			Change	Request for	Schedule 1: FY 2010-11 F		est Cycle				
						<del> </del>	<u> 1840 - 1850 - 1860 - 1860 - 1860 - 1860 - 1860 - 1860 - 1860 - 1860 - 1860 - 1860 - 1860 - 1860 - 1860 - 1860</u>				
Decision Item FY 2010-11	ļ		Base Reductio			Supplementa		Ÿ	Budget Am	endment FY 20	110-11
Request Title:	Adjust De	epartment App	ropriations to F	Reflect Enhand	ced Federal Me	dicaid Assistan	ce Percentag	e 			
Department:	Health C:	are Policy and	Financing		Dept. Approv	al by:	John Barthol	omew	Date:	August 24, 20	09
Priority Number:	ES-5			,	OSPB Approv	/al:			Date:		
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(4) Indigent Care Program;	-				<del> </del>			<u> </u>			
Long Bill Group Total	Total	Ö	556,535,683	0	556,535,683	0	0	0	0	0	C
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	. 0.0	.0.0	0.0	0.0
•	GĖ	0	37,147,659	(3,743,723)		0	0	0	0	0	(
	GFE	0	504,000	0	4	0	0	. 0	0	0	(
	CF	<u>0</u>	220,738,573	(33,677,637)		Ō	0	0	Ō	0	
	CFE/RF	0	14,844,000	0	14,844,000	<u> </u>	0.0	0	0	0	
(5) Other Medical Services:	FF	. 0	283,301,451	37,421,360	320,722,811	0	<u> </u>	0	0	0	
Long Bill Group Total	Total	0	134,295,632	0	134,295,632	0			0		[
	FTE GF	0.0 0	0.0	0.0	0,0	0.0	0.0	0.0	0.0	0.0	0.0
	GFE		91,099,689 n	(531,252)	90,568,437				iu.	U	
,	CF	0	25,840,683	(2,110,546)	23,730,137		1	9	<u></u> -		i
	CFE/RF	0	4,025,000	(348,859)		0	l	Ö	l		
	FF	Ö	13,330,260	2,990,657	16,320,917	Ō	i i i i i i i i i i i i i i i i i i i	Ō	Ö	ō	
(6) Department of Human Services Medicaid-Funded	Total		423,478,391	0	423,478,391			η	Ò		
Programs; Long Bill Group	FTE	0.0	0.0	0.0	nn	0.0	0.0	ō,ō	0.0	0.0	0.0
Total	GF	0	208,894,319	(45,914,117)		0	0	0	0	0	(
	GFE	0	0	0	0	0	. 0	0	0	0	
	CF	0	632,903	(138,765)		0	0	0	0	0	[
	CFE/RF	0	2,125,467	(485,130)	e i ci i ci i ci con con contrata di decensioni di ci	0	0	0	0	0	
	FF	0	211,825,702	46,538,012	258,363,714	0		0	Ö	0	
Non-Line Item Request:		None.		L							
Letternote Revised Text:			A for cash funds								
Cash or Federal Fund Name				FF: Title XIX; S	See Appendix A f	or source of cash	funds and reap	propriated funds	3.		
Reappropriated Funds Sourc	e, by Depa	rtment and Lin	e item Name:		See Appendix A	for reappropriate	ed fund sources				
Approval by OTT?	Yes: **	No:	N/A: ♥					:			1
Schedule 13s from Affected D		S:	None.	<b>*</b>							



# 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
Total Request	\$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 2010-1	11		
Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total Request	\$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

	Impact of a 1 2007-to reactal mediant assistance a creating	Colonia institution a viveningo to Const a unita and America a unita			
Long Bill Group	Line Item	Cash Fund	Appropriatio COFRS nType Number	COFRS Number	Total
(2) Medical Services Premiums	Total				(\$21,430,053)
(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)
(3) Medicaid Mental Health Programs	Total				(\$1,950,368)
(3) Medicaid Mental Health Programs	(A) Mental Health Capitation Payments for Medicaid Eligible Clients	Health Care Expansion Fund	G	18K	(\$1,950,368)
(4) Indigent Care Program	Total				(\$33,677,637)
(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)
(5) Other Medical Services	Total				(\$2,459,405)
(5) Other Medical Services	Nurse Home Visitor Program		RF (DPHE)	ı	(\$348,859)
(5) Other Medical Services	Public School Health Services	Certified Funds	CF	•	(\$2,110,546)
(6) Department of Human Services Medicaid-Funded Programs	Total				(\$623,895)
(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 Fur	Acronyms: CF: Cash Funds; RF: Reappropriated Funds; HCPF: Department of Health Care Policy and Financing; DPHE: Department of Public Health and Environment	epartment 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
Total	\$0	(\$268,887,282)	\$0	(\$21,430,053)	\$0	\$290,317,335

#### (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
Total	\$0	(\$22,918,738)	\$0	(\$1,950,368)	\$0	\$24,869,106

#### (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 Pediatic 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
Total	\$0	(\$3,743,723)	0	(\$33,677,637)	\$0	\$37,421,360
					<u> </u>	

## 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
Total	\$0	(\$531,252)	\$0	(\$2,110,546)	(\$348,859)	\$2,990,657

(6) Department of Human Services Medicaid-Funded Programs

(6) Department of Human Se	rvices Medicaid-F	unded 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)	<b>5</b> 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)	<b>\$</b> 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	so	\$0	\$0	\$0
(I) Other Contractual Services; Transfer to the Department of Human Services for Related Administration	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	(\$45,914,117)	\$0	(\$138,765)	(\$485,130)	\$46,538,012

					Schedule 1	3					-
		1F 1 F116F7 F1 F0 FB F1 F1 F1 F1 F0 F0 F0 F1 F1 F1 F0 F1	Change	Request for	FY 2010-11 I	3udget Requ	est Cycle		***************************************		
Decision Item FY 2010-11	Γ		Base Reduction	n Item FY 2010	-11	Supplementa	I FY 2009-10	₩ .	Budget Am	endment FY 20	10-11
Request Title:	DHS - In	formation Tecl	nnology Service	s - Personal s	Services FTE F	Reduction	_				ا ام
Department:	Health C	are Policy and	Financing	eletteles alla elette estatele elette el	Dept. Approv	al by:	John <b>Sa</b> rtholi	omew M	Date:	August 24, <b>,</b> 200	19 8 14/09
Priority Number:	NP-ES1	(See also DH:	S ES-1)		OSPB Appro	val:	-h.	WX	Date:	8/20/09	
		1	2	3	4	5	. 6		8	9	10
نون معيون مي به يون روي يو در يون در					Total		Decision		**************************************	Tetal	Change
		Prior-Year Actual	Appropriation	Supplemental Request	Revised Request	Base Request	Base Reduction	November 1 Request	Budget Amendment	Revised Request	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
									7,000 000000000000000000000000000000000	***************************************	2000
Total of All Line Items	Total	442,191	399,192	(18,000)	381,192	0	0	0	0	O	0
	FTE	0,0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	193,815	199,597	(9,000)	190,597	0	0	0	D	0	0
	GFE	0	0	<u> </u>	0	0	Ō	<u> </u>	Ō	0	ō
•	CF CF	0	0	0	Ö	<u>_</u>	0	0	0	0	0
	CFE/RF FF	U 248,376	0 199,595	0	400.505	U N	0 n	0	0	0	Ü
(6) Department of Human	FF	240,370	בפכ, פפו	(9,000)	190,595	U	U	0	<u> </u>	0	· U
Services Medicald-Funded	Total	442,191	399,192	(18,000)	381,192	n	0	n	l	<u>n</u>	n
Programs; (B) Office of	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n n
Information Technology	GF	193,815	199,597	(9,000)			n	ภ	l	0.0	ň
Services - Medicaid Funding,	GFE	. 0	0	0	0	0	Ō	Ō	Ō	Ō	Ō
Other Office of Information	CF	0	0	0	0	0	0	0	Ö	0	0
Technology Services line	CFE/RF	0	0	0	0	0	0	0	0	0	. 0
items	FF	248,376	199,595	(9,000)	190,595	0	0	0	0	Ō	0
Non-Line Item Request;		None.						anna ar annar a rasanar a rasa ra rasanan	J		a via manta a la amanta dal altra dal dalla della manta di anti-
Letternote Revised Text:		None.								***************************************	***************************************
Cash or Federal Fund Name a	nd COFRS	Fund Number	<b>[</b>	FF: Title XIX	****************************		************************		*****************	ert andre der den der der der Sendere der besteren bedens	ha ( *******
Reappropriated Funds Source	, by Depa	rtment and Lin	e Item Name:		None.				-		***************************************
Approval by OIT?	Yes:	No: 「	N/A: ♥		 			************************************	7   181   113   18		
Schedule 13s from Affected De	partment	s:	Department of H	luman Services			4				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

	·		Change	Request for	Schedule 1 FY 2010-11 I	3 Budget Requ	est C∨cle				
Decision Item FY 2010-11	abel		Base Reductio			Supplementa		· · · · · · · · · · · · · · · · · · ·	/ Budget Am	endment FY 20	10,11
Request Title:	DHS - Inc	crease State C	apacity to 120	% at State Co	mmitment Fac	lities		PN	1.13	8/2	1/09
Department:	Health C	are Policy and	Financing		Dept. Approv	al by:	John Batheli	omew ( "/"	Date:	August 24, 200	
Priority Number:		(See also DHS			OSPB Appro		~~~		Date:	9/2	A/19
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total FTE GF GFE CFE	1,589,795 0.0 692,800 0 0	425,093,190 0.0 209,701,719 0 632,903 2,125,467	(166,246) 0.0 (63,855) 0 0	0.0 209,637,864 0 632,903 2,125,467	0 0.0 0 0 0	0 0.0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0.0 0.0 0	0 0.0 0 0 0
(6) Department of Human Services Medicaid-Funded Programs; (H) Division of Youth Corrections - Medicaid Funding	Total FTE GF GFE CF	896,995 1,589,795 0.0 692,800 0 0	212,633,101 1,614,798 0.0 807,400 0 0	(102,391) (166,246) 0.0 (83,123) 0 0	1,448,553 0.0 724,277 0 0	0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0
(6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total	Total FTE GF GFE CF CFE/RF	896,995 0.0 0.0 0.0 0 0	807,399 423,478,391 0.0 208,894,319 0 632,903 2,125,467 211,825,702	(83,123) 0 0,0 19,268 0 0 0 (19,268)	423,478,391 0.0 208,913,597 0 632,903 2,125,467	0 0.0 0 0 0	0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0.0 0 0 0 0	000000000000000000000000000000000000000
Non-Line Item Request: Letternote Revised Text: Cash or Federal Fund Name a Reappropriated Funds Source Approval by OIT? Schedule 13s from Affected D	and COFRS , by Depa Yes: ***	rtment and Lin No:		FF: Title XIX	None.						

***************************************			FALSE OF FEET ALL AND		Schedule 1						
rine description and the control of	1		Change	Request for	r FY 2010-11 I	Budget Requ	est Cycle		1		¥
Decision Item FY 2010-11	F'		Base Reductio	n Item FY 2010	-11	Supplementa	FY 2009-10	7	Budget An	endment FY 20	010-11
Request Title:	DHS - O	ffice of Operat	ions Personal	Services and (	Operating Redu	ıction	0	1			At /
Department:	Health C	are Policy and	Financing		Dept. Approv	al by:	Joh Barthol	omew	Date:	August 24, 20	09 8/14/09
Priority Number:	NP-ES4	(See also DHS	S ES-3)		OSPB Appro	val:	m.	2/	Date:	8/20/09	
		1	2	3	4	5	6	(1)	8	9/	10
		****************			Total	***************************************	Decision/			Total	Change
		Prior-Year Actual	Appropriation	Supplemental Request	Revised Request	Base Request	Base Reduction	November 1	Budget Amendment	Revised	from Base
** ***********************************	Fund	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	FY 2010-11	Request FY 2010-11	FY 2010-11	Request FY 2010-11	(Column 5) FY 2011-12
									**************************************	CALL AL AND	***************************************
Total of All Line Items	Total	5,627,497	5,503,619	(39,922)	5,463,697	Ō	0	0	0	O	0
	FTE	0,0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GFE GFE	2,416,267	2,751,809	(19,960)	2,731,849	0	0	0	0	0	0
	CF	<u>U</u>	ັ້	0	U	0	0	0	0	0	0
	CFE/RF	u	Ü .	0	0	0	0	<u>0</u>	0	0	<u>U</u>
	FF	3,211,230	2.751.810	(19,962)	2,731,848		n	ก	0 N	<u>0</u>	U
(6) Department of Human	1	- 12.11200	2,101,010	(10,002)	2,131,048			0	0		
Services Medicald-Funded	Total	5,627,497	5,503,619	(39,922)	5,463,697	O	0	O .	0	0	0
Programs; (C) Office of	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ö
Operations - Medicaid	GF	2,416,267	2,751,809	(19,960)	2,731,849	0	0	0	Ō	0	0
Funding	GFE	Ō	0	0	0	0	0	0	0	0	0
	CF	0	ļ <u> </u>	Ō	<u> </u>	0	. 0	Ō	ū	0	Ö
	CFE/RF	0 3,211,230	0 2,751,810	0 (19,962)	0 2,731,848	<u> </u>	0 1	<u>0</u> n	0		<u>Ö</u>
Al I I I I I I I I I I I I I I I I I I I			Z,(31,010	(13,302)	Z,731,040 ]	U	U	L	0	U ]	
Non-Line Item Request:		None.			······································		·····	- MAL II - I - I - Lake hall	• • • • • • • • • • • • • • • • • • • •		
Letternote Revised Text:	4 31	None.		7		M				*******************************	The state of the s
Cash or Federal Fund Name				FF: Title XIX	-				IN 1847 1941 41 4		
Reappropriated Funds Sourc				·	None,				g to 1 110 - 1 min - 1	· · · · · · · · · · · · · · · · · · ·	p
Approval by OIT?	Yes:		N/A: ▽		1						
Schedule 13s from Affected D	epartment	<b>5.</b>	Department of H	luman Services							

			Change	Request for	Schedule 1: FY 2010-11 E	3 Budget Requ	est Cycle				
Decision Item FY 2010-11	-		Base Reductio	n Item FY 2010	-11	Supplementa	LEY 2009-10	<b>3</b>	Budget An	nendment FY 20	110_11
Request Title:	DHS - C	lose 59 beds a			Institute at Fort	Logan		PV for 5			8/21/09
Department;		are Policy and		commence of the contract of th	Dept, Approv		John Darthol	omew	Date:	August 24, 20	09
Priority Number:		(See also DHS		AND DESCRIPTION OF THE PARTY OF	OSPB Approv		The		Date: /	5/25/09	
Part Vice at 150 color to the trade to the t		1	2	3	4	5	6		8	1-9/07	10
	THE COMMENT OF THE COMMENT OF THE COMMENT				Total	· · · · · ·	Decisioni			Total	Change
		Prior-Year	of which could be an old harder an old court access	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
		Actual	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
\$ 111 AND \$ 500 BEST OF THE \$ \$ 150 AND \$ 100 BEST OF THE \$ 100 AND \$ 100 BEST OF THE \$ 100 AND \$ 100 BEST OF THE \$ 100 AND \$	Fund	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12
Total of All Line Items	Total	2,746,901,217	5,999,492,732	524,863	8,000,017,595		0	 	Û	l	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0,0	0.0
***************************************	GF	to the first to the first the first common to	2,633,271,033	201,601	2,633,472,634	0	0	Ö	0	0	0
***	GFE		. 0	0	0		0.	0	0	0	0
	CF (DF		351,695,011	0	351,695,011	<u>Q</u> .	0	0	0	0.	00
	CFE/RF	2,638,398 1,572,391,268	7,636,541 3,006,890,147	0 323,262	7,636,541 3,007,213,409		0	0	0	U	l U
(2) Medical Services	11	1,012,091,200	2,000,000,147	323,202	J,007,213,450	<u></u>				ν	<u> </u>
Premiums	Total	2,526,991,443	2,572,042,638	200,067	2,572,242,705	Ö			0	0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
1	GF	928,490,751	1,112,661,142	100,034	1,112,761,176		0	0	0	0	
	GFE	39,251,792	0	<u> </u>	0			0	0	0	Ō
	CFE/RF	109,633,539 2,631,068	167,097,000 2.746.329	0	167,097,000 2,746,329	ļ	0	0	<u>0</u>	<u>u</u>	<u>0</u>
	FF			100,033			0		<u>U</u>		<u>"</u> 
(2) Medical Services		, , , , , , , , , , , , , , , , , , , ,		100,000	1,200,000,200		-		<u> </u>	,	
Premiums; Long Bill Group	Total	. 0	2,572,042,638		2,572,042,638	0	0	0	0	O	Ö
Total	FTE	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0
1	GF GFE	0	1,112,661,142	(23,188) N	1,112,637,954		0	]	<u></u> 0	0	
	CF	<u> </u>	167,097,000	0	167,097,000		0	)	L	n	0
	CFE/RF	ĺ	2,746,329	0	2,746,329	l		Ö			J
	FF	0		23,188		0	Ō	Ō	0	0	Ō
(3) Medicaid Mental Health	-	-45 000 000		TELEVISION OF THE PROPERTY OF	040 000 000						
Community Programs; (A)	Total FTE	215,860,937 0.0	213,372,859 0.0	582,420 0.0	213,955,279 0.0	0.0	0.0 0.0	0.0 0.0	0.0	0.0	0.0
Mental Health Capitation Payments	GF	u.u 87,550,304	98,231,378	u.u 291,210	98,522,588		) U.U.	U.U. G		U.U 0	U.U O
r ayınenış	GFE	0 0	00, <u>431,310</u>	<u></u>		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	0	n n	0
	CF	5,219,083	8,434,054	0	8,434,054	j		Ö	Ō	Ö	
	CFE/RF	7,330	9,208	Ö	9,208		0	0	٥	0	
<u> </u>	FF	123,084,220	106,698,219	291,210	106,989,429	0	0	0	0	0	0

			Change	Request for	Schedule 13 FY 2010-11 F	3 Budget Requ	est Cycle				
Decision Item FY 2010-11	<u></u>		Base Reductio	n Item FY 2010	31	Supplementa	J FY 2009-10	· · · · · · · · · · · · · · · · · · ·	Budget Am	endment FY 20	10.11
Request Title:	DHS - C	lose 59 beds a			Institute at Fort		11 1 2000-10	··································	. Daaget All	i chamena i za	
Department:	Health C	are Policy and	Financing		Dept. Approv	al by:	John Bartholi	omew	Date:	August 24, 20	09
Priority Number:		(See also DHS			OSPB Appro	/al:	!	en e	Date:		,
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(3) Medicaid Mental Health											
Community Programs; Long	Total	0	215,104,388	0	215,104,388		0.	0	0	0.	
Bill Group Total	FTE GF	0.0 0	0.0 99,097,143	0.0 (67,502)	0.0 99,029,641	0.0	0.0	0,0 n	0.0 n	0.0	0.0
•	GFE	0	33,037,143	(0, 202)	35,023,041	0				0	
	CF	0	8,434,054	0	8,434,054	٥	0	Ō	0	Ő	(
	CFE/RF	0	9,208	Ó	9,208		0	Ō	0	0	
(6) Department of Human	FF	0	107,563,983	67,502	107,631,485	0	0	0	0	0	(
Services Medicaid-Funded	Total	4,048,837	3,451,818	(257,624)	3,194,194	Ö		Ö	Ö	O	
Programs; (E) Mental Health	FTE	0.0	0,0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
and Alcohol and Drug Abuse	GF	1,726,082	1,725,909	(128,812)	1,597,097	. O	0	0.	0	0	
Services - Medicaid Funding,	GFE CF	<u>០</u> l	<u> </u>	0 1	, ,	<u>U</u>		] 	0	0	
Mental Health Institutes	CFE/RF	า	l	l	n i	<u></u>	<u>.</u> .	<u>"</u>		)	
	FF	2,322,755	1,725,909	(128,812)	1,597,097	Ö	0	0	0	0	
(6) Department of Human											
Services Medicaid-Funded	Total	0	423,478,391		423,478,391	0	0	0	0	0	
Programs; Long Bill Group Total	FTE GF	0.0 0	0.0 208,894,319	0.0 29,859	0.0 208,924,178	0.0 n	0.0	0.0° 0	0.0 N	0.0	0,0 0
1 V 100	GFE		206,694,519		200,324,178   N	 N					]
	CF	0	632,903	0	632,903	0	Ö	0	0	Ö	(
	CFE/RF	0	2,125,467	0	2,125,467	Ō	0	0	0	Ō	
	FF	0	211,825,702	(29,659)	211,795,843	0	0	0	0	0	[
Non-Line Item Request:	.1	None.									
Letternote Revised Text:	i	None.									
Cash or Federal Fund Name a				FF: Title XIX	·····						
Reappropriated Funds Source			and the second s	<b></b>	None.		γ· · · · · , · · · · · ·		· · · · · · · · · · · · · · · · · · ·	,	,
Approval by OIT?	Yes: ſ¨	l	N/A: ♥	<u> </u>			1	:	<u>.</u>	L	[
Schedule 13s from Affected Do	epartment	ts:	Department of H	luman Services	y		<u> </u>				,

					Schedule 1	3					
			Change	Request for		Budget Requ	est Cycle				
Decision Item FY 2010-11	41-1		Base Reductio	n Item FY 2010	-11	Supplementa	1 FY 2009-10	Ÿ	Budget Am	endment FY 20	)10-11
Request Title:	DHS - R	eclasssification	n of Licensing (	Category of Ri	dgeview Youth	Services Cente		Billing			i
Department:	Health C	are Policy and	Financing		Dept. Approv	al by:	John Barthol	amew 7/2	Date:	August 24, 20	09 1/24/09
Priority Number:		(See also DHS			OSPB Appro	val:	3nu		Date:	8/25/09	
		1	2 -	3	4	5	6	<b>//</b> 7	8	9 1	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	· · · · · · · · · · · · · · · · · · ·							
Total of All Line Items	Total FTE	1,589,795 0.0	425,093,190 0.0	412,083 0.0	425,505,273 0.0	0.0	0.0	0.0	0.0	0.0	ب ۵.۵
	GF	u.u 692,800	209,701,719	158,282	209,860,001	u.u.	U.U	n	U,U	ט,ט.	
	GFE	002,000	0	130,202	200,000,000	ő	,	ŏ		o	ő
:	CF	0	632,903	0	632,903	0	0	0	0	0	0
	CFE/RF	0	2,125,467	0	2,125,467	O	0	0	0	0	0
10.0	FF	896,995	212,633,101	253,801	212,886,902	0	0	0	0	0	0
(6) Department of Human Services Medicaid-Funded	Total	1,589,795	1,614,799	412,083	2,026,882	0			1 <sub>n</sub>		
Programs; (H) Division of	FTE	0.0	0.0	0.0	7,020,002 N N	0.0	l	0.0	0.0	0.0	lñ
Youth Corrections - Medicaid	GF	692,800	807,400	206,042	1,013,442	0		0	0	0	Q
Funding	GFE	. 0	0	0	0	0		. 0	0	0	0
	CF	Ō	. 0	0	0	Ō	<u> </u>	0	Ō	0	ā
j	CFE/RF	0 896,995	807,399	0 206,041	1,013,440	0	0	0 0	0	0	
(6) Department of Human	FF	056,050	660, 100	200,041	1,013,440	U	0		<u> </u>		
Services Medicaid-Funded	Total	0	423,478,391	. 0	423,478,391	0	0	0	.0	0	0
Programs; Long Bill Group	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	GF	Ō	208,894,319	(47,760)	208,846,559	0	0.	0		0	0
	GFE CF	0	632,903	0.0	632,903	0	0		0		n n
	CFE/RF	0		0	2,125,467			" "	0	<u>.</u>	l
	FF	Ö	211,825,702	47,760	211,873,462	Ö	0	0	Ö	ŏ	0
Non-Line Item Request:		None.	I	L	I	<del>.</del> 		İ		h	
Letternote Revised Text:		None,	3 mars 44 company 43 min Committee Companies Comm	anamar iyek simbiri beri ilan mesi.			***************************************	*****	a page objects and the pro-	way and a supplication of the state of the s	er automorphismos en marger
Cash or Federal Fund Name a	nd COFRS	S Fund Number	r;	FF; Title XIX	· · · · · · · · · · · · · · · · · · ·						
Reappropriated Funds Source	and the second section of the sectio		AND DESCRIPTION OF THE PROPERTY OF THE PARTY.		None.						
Approval by OIT?		No:	N/A: ♥		!····				1		
Schedule 13s from Affected D	epaitment	is:	Department of H	luman Services	et er e.	et en la			election control organization		The service course of the services
			L	1	T					<del>/</del>	

				<u> </u>	Schedule 13						
			Change R	equest for F	Y 2010-11 Bu	idget Reques	st Cycle				
Decision Item FY 2010-11			Base Reductio	n Item FY 2010	-11	Supplementa	I FY 2009-10	3	Budget Am	endment FY 20	110-11
Request Title:	DHS - D	DD Medicaid V	Vaivers Provid	er Rate Retrac	tion			PNE			8/21/14
Department: Priority Number:		are Policy and (See also DHS			Dept. Approv OSPB Approv		John Barthol	omew JB	Date:	August 24 200	
		1	2	3	4	5	6	7/	8	9 1	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
		004 505 000	707 570 400	/F 000 000	704 600 7 60						
Total of All Line Items	Tetal FTE	291,565,226 0.0	737,578,409 0.0	(5,888,663) 0.0	731,689,746 0.0	0.0	0.0	<u></u>	0.0	0.0 0.0	
	GF	124,271,087	365.364.443	(2,253,482)	363,110,961	0		0.0	Ö	0.0	0
· .	GFE		. 0	0	0	0	O O	0	Ü	0	0
•	CF		1,212,790	(8,353)	1,204,437	0	· O	0	Đ	0	0
	CFE/RF	0	2,125,467 368,875,709	0 000	2,125,467	0 n	<u>Q</u>	D	: D	. O	0
(6) Department of Human Services	FF	166,714,253	300,070,709	(3,626,828)	365,248,881	<u> </u>	ļ <u>u</u> .	U		<u>U</u>	<u> </u>
Medicaid-Funded Programs; (F)	Total	291,565,226	314,100,018	(5,888,663)	308,211,355		0	0	0	0	0
Services for People with	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Disabilities - Medicaid Funding,	GF	124,271,087	156,470,124	(2,933,459)	153,536,665	0		<u> </u>	<u> </u> 0	<u> </u>	0
Community Services for People with Developmental Disabilities.	GFE CF	0 579,886	U 579,887	(10,873)	U. 569,014		<del> </del>		0		D 0
Program Costs	CFE/RF	0.000	0,00,00	(10,5,9)	0		l	l	Ö	· · · · · · · · · · · · · · · · · · ·	Ö.
	FF	166,714,253	157,050,007	(2,944,331)	154,105,676	0	0	0	0	0	0
(6) Department of Human Services					755 755 554						
Medicaid-Funded Programs; Long Bill Group Total	Total FTE	0.0	423,478,391 0.0	0.0	423,478,391 0.0	0.0	0.0		0.0	0.0	
Long Bill Group Total	GF	0.0	208,894,319	679,977	209,574,296	. 0.0			0.0		0.0
	GFE	C	0	0	0	0	0	Ü	Ö	0	O
	CF	D	632,903	2,520	635,423	<u> 0</u>	0.	Ō	<u>o</u>	<u></u> 0	0
	CFE/RF		2,125,467 211.825,702	0 (682,497)	2,125,467 211,143,205	0		<u>0</u> n	0	0 0	0 n
	ļ <u>F</u> F		Z11,020,102	(002,497)						1,	
Non-Line Item Request:		None.		*****************************						~~~~	
Letternote Revised Text: Cash or Federal Fund Name and C	OEDS T	nd Number		FE. THE VIV (	YE. Hoolth Core 5	Expansion Fund 1	1917				
Reappropriated Funds Source, by			m Nama:	P.C. LIME AIX, C	ort ⊓ealtri Care d None,	- พ่าสแอเกม บบเติ	iov.				
Approval by OIT?	Yes:		m wame: N/A: ♥	}	-radile.		4.4				
Schedule 13s from Affected Depar	1	11771	Department of	luman Sewices	ta a company						
22 ame 100 iloni Anedica Depai			- Sportificiti Of I	Toman Delvices				<u> </u>			<u> </u>

	1		Change	Request for	FY 2010-11 I	Budget Requ	est Cycle				
Decision Item FY 2010-11	1		Base Reduction			Supplementa	I FY 2009-10	~		endment FY 20	10-11
Request Title:	DHS - C	losure of 32 be	d Nursing Faci	lity at Grand Ju	unction Region		· · · · · · · · · · · · · · · · · · ·	PNA			8/21/0
Department:	Health C	are Policy and	Financing		Dept. Approv	al by:	John Barthol	omew JB	Date:	August 24, 20	J9 /
Priority Number:	NP-ES8	(DHS ES-17)			OSPB Appro	val:	MU	2	Date:	8-21-0	9
		1	2	3	4	5	6	1)	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total FTE	2,595,886,039 0.0	5,636,128,997 0.0	(1,922,142) 0.0	5,634,206,855 8.0	0 0.0	0.0	0.0	0.0	0.0	0.0
	GF.	956,727,823 39,251,792	2,466,559,963 D	1 Promise ( 2 Nove 1 ) Carry on 1 ( 1 Nov. ) Carry on 2 ( )	2,465,856,515 0	0.0	0	0.0	0.0	0.0	0.0
	CF CFE/RF	109,633,539 3,610,569	334,826,903 9,711,394	24,435 (116,380)	334,851,338 9,595,014	0	0	0	0	0	. 0
(2) Medical Services	FF	1,486,862,316	2,825,030,737	(1,126,749)	2,823,903,988	0	. 0	0	0	0	0
Premiums	FTE	0.0	2,572,042,638 0.0	898,343 0.0	2,572,940,981 0.0	0.0	0 0.0	0 0.0	0 0.0	0.0	0
	GF GFE CF	928,490,751 39,251,792 109,633,539	1,112,661,142 0 000,797,097	417,280 0 31,891	1,113,078,422 0 167,128,891	0	0	0 0 0	. 0 0 0	0	0
	CFE/RF FF	2,631,068	2,746,329 1,289,538,167	31,031 0 449,172	2,746,329	0	0	0	0	0	
(2) Medical Services Premiums; Long Bill Group Total	Total FTE	0.0	2,572,042,638 0.0	0	2,572,042,638 0.0		4	0.0	0.0		
Total	GF GFE	0	1,112,661,142 0	(96,661) 0	1,112,564,481 0	0	0	0	0	0	0
	CF CFE/RF FF	0 0	167,097,000 2,746,329 1,289,538,167	(7,456) 0 104,117	2,746,329	0	0	0 0 n	0 0 0	0	
(6) Department of Human Services Medicaid-Funded	Total	4,007,340	13,011,981	(382,974)	12,629,007	0	0	0	0	0-	(
rograms; (A) Executive Pirector's Office - Medicald	FTE GF GFE	0.0 1,865,605 ກ	0.0 6,659,567 0	0.0 (191,487)	0.0 6,468,080	0.0 0 0	0.0 0	0.0 0	0.0 0 n	0.0	
Funding	CFE/RF	0	0 388	0 0	0 0 1 388	)   		0	Ō		
	FF	2,141,735	6,352,026	(191,487)	1	· · · · · · · · ·	0		8	Ō	(

						Budget Requ					
ecision Item FY 2010-11	1.50		Base Reductio			Supplementa	1 FY 2009-10	<b>▽</b>	Budget Am	endment FY 20	10-11
Request Title:	DHS - CI	osure of 32 be	d Nursing Fac	CALADON TO SERVICE THE CORP. THE CO.	unction Region						
Department:	Health Ca	are Policy and	Financing		Dept. Appro∨	al by:	John Barthold	mew	Date:	August 24, 200	)9
Priority Number:		(DHS ES-17)		, , , , , , , , , , , , , , , , , , ,	OSPB Appro	val:			Date:		
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
) Department of Human											
ervices Medicaid-Funded rograms; (C) Office of	Total FTE GF	5,627,497 0.0 2.416,267	5,503,619 0.0 2,751,809	(109,911) 0.0 (54,956)	5,393,708 0.0 2,696,863	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	
perations - Medicaid unding	GFE CF	2,410,207 0 0	2,751,009 0 0	(04,530) 0 0	0	Ü 0	0	0	0	0	
Daniel de la constant	CFE/RF FF	0 3,211,230	0 2,751,810	(54,955)	0 2,696,865	0	0	0	0	0	
5) Department of Human ervices Medicaid-Funded rograms; (F) Services for	Total FTE	59,259,759 0.0	50,049,730 0.0	(2,327,600) 0.0	47,722,130 0.0	0.0	0.0	0 0.0	0.0	0.0	
eople with Disabilities - ledicald Funding, Regional enters	GF GFE CF	23,955,200 0 0	22,931,984 0 0	(1,047,419) 0 0	21,884,565 0 0	0	0	0 0 0	0 0 0	0 0	
	CFE/RF FF	979,501 34,325,058	2,092,881 25,024,865	(116,380) (1,163,801)	1,976,501 23,861,064	0	0	0	0	0	
6) Department of Human Fervices Medicaid-Funded Programs; Long Bill Group	Total FTE	0.0	423,478,391 0.0	0.0	423,478,391 0.0	0 0.0	0.0	0.0	0.0	0.0	
otal	GF GFE	0	208,894,319 0 632,903	269,795 0	209,164,114 0 632,903	0	O	0 0 0	0	0	
<u>.</u>	CF CFE/RF FF	0 0	2,125,467	0 0 (263,795)	2,125,467	0	0	0	0	0	
lon-Line Item Request:		None.	1	.L	.L				·		
etternote Revised Text:		None.									
Cash or Federal Fund Name	and COFRS	S Fund Numbe	Γ:	FF: Title XIX,		rsing Facility Ca		· · · · · · · · · · · · · · · · · · ·			
eappropriated Funds Sourc			*******************		Department of H	luman Services,	Service Fees fro	om Regional Ce	nters for People	with Disabilities	
Approval by OIT? Schedule 13s from Affected D	Yes:		N/A: ▽	Tuman Services	1		.i.,				L

				<del>values en residente la besta pare en esta de la p</del> ersona.	Schedule 13	3					
			Change	Request for	FY 2010-11 E	Budget Requ	est Cycle				
Decision Item FY 2010-11		-	Base Reduction	: n Item FY 2010	-11	Supplementa	LEY 2009-10	(V	Budget Am	endment FY 20	10-11
Request Title:	DHS - R		Child Welfare				_	121			8/21/00
Department:	Health C	are Policy and	Financing		Dept. Approv	al by:	An Barthol	orgew IB		August 24, 200	<sub>09</sub> 7 7 7
Priority Number:		(See also DHS			OSPB Appro		mu?	χ 75	Date:	8-21	
the advanced with a second through the first advance of the desire for any and with a second the advanced the advanced the advanced to the adv		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-41	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	13,865,507	442,225,341	(4,238,722)	437,986,619	Π	n	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	D	0	0	0	0
1	CF	<u>0</u>	632,903	Ō	632,903	0	0	00	0	0	0
	CFE/RF	0	2,125,467	0	2,125,467	0	0			U	<u>Ų</u>
(6) Department of Human	FF	7,926,082	221,199,177	(2,610,629)	218,588,548	U	ļ	U		U	<u> </u>
Services Medicaid-Funded	Total	13,865,507	18,746,950	(4,238,722)	14,508,228		n	<sub>0</sub> -		<sub>n</sub> .	i i
Programs: (D) Division of Child		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ö
Welfare - Medicaid Funding,	GF	5,939,425	9,373,475	(2,119,361)	7,254,114	0	0	0	0	0	0
Child Welfare Services	GFE	O	.0	D	0	٥	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0.	
	CFE/RF	0	0	0		<u> </u>	<u> </u>	0	Ö	ļ <u> </u>	
(f) Donaton of House	FF	7,926,082	9,373,475	(2,119,361)	7,254,114	0	0	0	0	0	
(6) Department of Human Services Medicaid-Funded	Total	n	423,478,391	0	423,478,391	0	0		n	n .	П
Programs: Long Bill Group	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	GF	0	208,894,319	491,268	209,385,587	Û	0	0	0	O	0
4	GFE	0	0	0	0	0	0	0	0	Ö	0
	CF	0	632,903	0	632,903	0	0	0	0	<u>_</u>	0
<del> </del>	CFE/RF FF	0	2,125,467 211,825,702	0 (491,268)	2,125,467 211.334.434	O	0.0	0	 0	0.	
Non-Line Item Request:		None.	211,020,702	(431,200)	1 211,404,404 	· ·					
Letternote Revised Text:	.,	None.									
Cash or Federal Fund Name a			,, .,,.,,	FF: Title XIX							
Reappropriated Funds Source				TT. HUE AIA	None.						
Approval by OIT?	gar has no inny	rtment and Lin No:	le item Name; N/A: ₹		TAUTIE.						,
			Department of h	Luman Cani	J			l	i		
Schedule 13s from Affected Do	epartment	S:	Department of F	iuman Services			<u>, , ,</u>		<u> </u>		

	<del></del>				Schedule 1:	3				****	
	ī		Change	Request for	FY 2010-11 E	Budget Requ	est Cycle		!		Free for Free for the Property of
Decision Item FY 2010-11			Base Reduction	ı İtem FY 2010	-11	Supplementa	I FY 2009-10	Ÿ	Budget Am	endment FY 20	110-11
Request Title:	Risk Mar	agement Con	tract Review ar	nd Reduction				110			4//
Department:	Health C	are Policy and	Financing		Dept. Approv	al by:	John Barthol	omew/25	Date:	August 24, 201	99 <b>4/9/<i>9</i>9</b>
Priority Number:	NP-ES10	)		· · · · · · · · · · · · · · · · · · ·	OSPB Approv	val: ()a	na Pocl		Date: 8/14	1/09	ge - m - m - m - m - m - m - m - m - m -
		1	2	, 3	4	5	6	7	8	9	10
MAN AND AND AND AND AND AND AND AND AND A					Total		Decision/			Total	Change
A A A A A A A A A A A A A A A A A A A		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Familia	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2009-10	Request FY 2009-10	Request FY 2010-11	Reduction FY 2010-11	Request FY 2010-11	Amendment FY 2010-11	Request FY 2010-11	(Column 5) FY 2011-12
And the state of the south and the transfer of the transfer of the state of the south of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the sta	Fund	FY 2008-09	FY 2009-10	FY 2009-10	Ft 2009-10	FT 2010-13	FT 2010-11	F1 ZV1V-11	F1 2010-11	FT 2010-11	FT ZUIT-IZ
Total of All Line Items	Total	n	36,279	(515)	35,764	Π	i	П	l	·N	
Total of All Line Rems	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	Ö	18,140	(258)	17,882	0	0	O	D	0	0
	GFE	0	Ō	, o	0	0	0	0	0	0	0
	CF	0	Θ	0	0	0	0	0	0		0
1	CFE/RF	0	0	0	0	Ü	. 0	0	0	0	0
	FF	0	18,139	(257)	17,682	0	0	0	0	0	. C
(1) Executive Director's Office;			00.070	re a ri	AC 70.		l	Ñ		Π	
(A) General Administration,	Total FTE	0.0	36,279 0.0	(515) 0.0	35,764 n.n	0.0	U	0.0	0.0	0.0	0
Workers' Compensation	GF	U.U	18,140	(258)	0.0	0.0	0.U	0.0 N	n n	0.0 N	0
	GFE	n	10,140 M	(230,	17,002 N	Ö	1	n n	1 <u>*</u>		0
	CF	Ö	Ō	0	Ö	Ō	Ō	Ö	Ö	Ō	Ō
	CFE/RF	٥	0	0	. 0	0	0	O	0	0	0
	FF	0	18,139	(257)	17,882	0	0		0	0	0
Non-Line Item Request:		None.	**************************************	 	J			Less searces		l	
Letternote Revised Text:	.,	None.	A PARTIE BY PRESENTE PLANE OF PARTIE PARTIES AND AND AND AND AND AND AND AND AND AND	THE CONTROL OF CONTROL OF STREET STREET STREET STREET	y , golge, make here a consol to be delet bell bell a bb be d'Al	***************************************					
Cash or Federal Fund Name a	nd COFR	S Fund Numbe	r:	FF; Title XIX	о основно основником постоянника и деста до 1941 г. п. на 1944 г. п. на 1944 г. п. на 1944 г. п. на 1944 г. п.	2424-1444-1447-1447-1447-14-14-14-14-14-14-14-14-14-14-14-14-14-		**************************************	, a y a v c a ca a y a secare con a ca v a con y acre con con c		
Reappropriated Funds Source	, by Depa	rtment and Lin	ie Item Name:	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	None.						
Approval by OIT?	Yes:		N/A: ♥							11.11.11.11.11.11.11.11.11.11.11.11.11.	
Schedule 13s from Affected De	epartmen	ts:	Department of F	ersonnel and A	dministration.						
WARRANT OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PAR				Y	**************************************			· · · · · · · · · · · · · · · · · · ·			\$1.45 x 4 4 4 4 7 1 4 5 4 7 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4

					Schedule 13	3					
			Change	Request for	FY 2010-11 E	Budget Requ	est Cycle	,			
Decision Item FY 2010-11	)		Base Reduction	n Item FY 2010-	.11	Supplementa	; I FY 2009-10	D)	Budget Am	endment FY 20	110-11
Request Title:	Risk Mar	agement Red	uction of Liabilit	y, Property an	d Workers' Co	mpensation Vo	latility				91.1
Department:	Health C	are Policy and	Financing		Dept. Approv		John Barthol			August 24, 20	39 <b>9191 89</b>
Priority Number:	NP-ES11	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s			OSPB Appro	val: CM	napoc	he	Date: 🌛/	10P	
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	0	119,461	(6,207)	113,254		l n	<u>.</u>		0	0
LAIGU OF WILLING HEIRS	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	Ō	59,731	(3,103)	56,628	0	0	0	C	0	0
	GFE	0	0	0	0	0	0	0	0	<u></u>	0
	CF	0	0	0	<u>O</u>	0	0	0	<u> </u>	<u> </u>	0
	CFE/RF FF	0	0 59,730	(3,104)	0 56,626	0	<u>0</u>		0	0	0
(1) Executive Director's Office:	FF	U	55,730	(3,104)	30,020	<u> </u>		-	<u>-</u>		
(A) General Administration,	Total	Ō	36,279	(1,512)	34,767	Ō	0	0	0	0	0
Workers' Compensation	FTE	0,0	0.0	0.0	0.0	0.0	0.0	ົ້ ນ.0		0.0	0
	GF	0	18,140	(756)	17,384	0	<u> </u>	0		<u> </u>	Q
	GFE	. 0	<u> </u>	0	<u> </u>	0	0 0	0	and and and and had been an antiment of the contract of the co	0	0
	CFE/RF	U N	ט ר	0 0	l	0	0	1	1		0
	FF.		18,139	(756)	17,383	1	Ö	Ö	Ö	Ö	
(1) Executive Director's Office:											
(A) General Administration,	Total	0	83,182	(4,695)	78,487	0		0	0	0	0
Payment to Risk Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 n	0.0
and Property Funds	GF GFE	0	41,591 D	(2,347) 0	39,244 0	G	. 0		0		l
	CF	****************	0	l ö	Ö	0	O	· · · · · · · · · · · · · · · · · · ·	Ō	Ō	0
	CFE/RF	0	Ō	Ō	0	0	0			Ö	0
	FF	O	41,591	(2,348)	39,243		0	0	0	0	0
Non-Line Item Request:	<del> </del>	None.	1	1		india anno 19 marato na manda na manda na manda na manda na manda na manda na manda na manda na manda na manda		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Letternote Revised Text:		None.							,		
Cash or Federal Fund Name a	ind COFR	S Fund Numbe	<b>:</b>	FF: Title XIX							ay ayaa yaan oo aayaan gaan yo aay am a <b>yabbaha ba dha</b> dh d
Reappropriated Funds Source	, by Depa	rtment and Lin	e Item Name:		None.					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Approval by OIT?	Yes:	No:	N/A: ♥								1
Schedule 13s from Affected D	epartmen	ts:	Department of F	Personnel and A	dministration.						

	ner / Jon comm. A with the April 100 March				Schedule 13					· · · · · · · · · · · · · · · · · · ·	
White the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of	-	of the walk with the winds the ball of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	Change	Request for	FY 2010-11 E	Budget Requ	est Cycle		T		
Decision Item FY 2010-11			Base Reduction	1 Item FY 2010-	11	Supplementa	FY 2009-10	V	Budget Am	mendment FY 2010-11	
Request Title:	Building I										0/_/
Department:	Health Ca	are Policy and	Financing		Dept. Approval by: John Barthold			omew //	Date: August 24, 2009 8/19/6		09 <b>9/9/9</b> 9
Priority Number:					OSPB Approval: Janatock			4	Date: 8/00/09		r
THE BUILDING PROPERTY OF THE PROPERTY AND ADDRESS OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPE		1	2	3	4	5	6	7	8	9	10
		<del>-</del>		-	Total	<del> </del>	Decision/			Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
110161616161616161616161616161616161616	F	Actual	Appropriation FY 2009-10	Request FY 2009-10	Request FY 2009-10	Request FY 2010-11	Reduction FY 2010-11	Request FY 2010-11	Amendment FY 2010-11	Request FY 2010-11	(Column 5) FY 2011-12
	Fund	FY 2008-09	FY 2009-10	FA 500a-10	FT 2009-10	FT 2010-11	F1 2010-11	11 2010-11	112010	112010-11	
Total of All Line Items	Total	n	400,868	(5,408)	395,460	0	0	0	0	0	0
Total of All Line Remo	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	٥	0	
	CF	<u>0</u>	<u> </u>	0	0	0	0	0	0	<u>о</u>	
	CFE/RF FF	<u>0</u>	200,434	(2,704)	197.730	n .		n	i .	n n	1
(1) Executive Director's Office;	Pr	U	200,434	₹Z,7 04)			-	<u> </u>			
(A) General Administration,	Total	0	400,868	(5,408)	395,460		0	0	Ō	0	0
Capital Complex Leased	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Space	GF	0	200,434	(2,704)	197,730	0		0		0	Ö
	GFE	Ō	0	0	0	0		0	. 0	U	0 0
	CFE/RF	0	0	0	U	0		0		0	i
	CFE/KF	0	200,434	(2,704)	197,730	Ö		* * * * * * * * * * * * * * * * * * *		0	Ö
Non-Line Item Request:		None.			L				1		L.
Letternote Revised Text:		None.					1. A P 4 MA PA 1 PR 1 PR 1 PR 1 PR 1 PR 1 PR 1 PR	A A A A A A A A A A A A A A			
Cash or Federal Fund Name a			r:	FF: Title XIX		THE WAY WAS A STREET THE PROPERTY OF THE VALUE OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY		VALUE OF THE PROPERTY OF THE PARTY OF THE PA	-		
Reappropriated Funds Source					None.		to the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and the same and th	And the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t		-	
Approval by OIT?	Yes:		N/A: ▽								T. L. Service
Schedule 13s from Affected D	epartment	ts:	Department of F	ersonnel and A	dministration.	***************************************					
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			Change	Request for	FY 2010-11 E	Budget Requ	est Cycle	· · · · · · · · · · · · · · · · · · ·			
Decision Item FY 2010-11	5		Base Reduction	n Item FY 2010	<u> </u>  -11	Supplemental FY 2009-10		, ·	Budget Amendment FY 2010-11		10-11
Request Title:	FY 2009-	1B OIT Manag	ement and Adr	ninistration Or	ne-time Adjustn	e-time Adjustment				·	0/-/
Department:	Health Care Policy and Financing				Dept. Approval by:		John Bartholomew 🎉		Date: August 24, 2008 9/19/2		)9 <b>7/19/29</b>
Priority Number:	NP-ES13				OSPB Approval: JMA		poke		Date: 8/	20/09	
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		J			Total		Decision/	v. v. v. v. v. v. v. v. v. v. v. v. v. v		Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2009-10	Request FY 2009-10	Request FY 2010-11	Reduction FY 2010-11	Request FY 2010-11	Amendment FY 2010-11	Request FY 2010-11	(Column 5) FY 2011-12
	Fille	F1 2000-09	F1 2009-10	F1 2003-10	F1 2008-10	11 2010-11	11 2010-11	11 2010-11	172010-11	11 2010-11	
Total of All Line Items	Total		482,756	(68,435)	414,321	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	241,378	(34,217)	207,161	0	. 0	6	0	Ö	0
	GFE	0	0	0	0	0	0	0	0	Ö	0
	CF	0	O	.0	Ö	0	0	0	0	Ō	0
	CFE/RF	0	0	0	0	0	0	0	0	0	<u> </u>
	FF	0	241,378	(34,218)	207,160		0	U	0	0	. <u>U</u>
(1) Executive Director's Office;	*******************		100 750	00 ton	444 004			Ö	<u> </u>	· n	η
(A) General Administration,	Total	0	482,756 0.0	(68,435) 0.0	414,321 n.n	0.0	0 0.0	0.0	0.0	0,0	U
Management and Administration of OIT	FTE GF	0.0 n	241,378	(34,217)	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	0.0	0,0 8	0.0 N	1	,	П
Auministration of OH	GFE	n	2#1,J?O	1 (34,217)			<u> </u>	Ö	1:	n	0
	CF	n n	l n	l	n n	0	Ö	Ö	Ö	Ō	Ō
1	CFE/RF	0	Ö	Ö	Ö	Ō	0	0	O	0	Ō
	FF	0	241,378	(34,218)	207,160	0	Ö	0	Ö	G	Ö
Non-Line Item Request:	-	None.		<u> </u>	y	l'.,	L		-la		
Letternote Revised Text:		None.		11.1							
Cash or Federal Fund Name a	and COFRS	S Fund Numbe	r:	FF: Title XIX	40 1000 pro-						
Reappropriated Funds Source	, by Depa	rtment and Lin	e Item Name:		None.	**************************************					and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s
Approval by OIT?	Yes: ♥		N/A:				1				
Schedule 13s from Affected D	epartment	ts:	Department of F	ersonnel and A	dministration.						
**************************************				7		1	1	i		<del></del>	