# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **(A) General Administration** | | | | | | | |
| **Personal Services** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $19,679,334 | 275.0 | $8,069,513 | $0 | $583,489 | $1,579,589 | $9,446,743 |
| HB 09-1047 Alternative Therapies for Persons with Disabilities FY 2009-10 Appropriation | $47,538 | 0.8 | $0 | $0 | $23,769 | $0 | $23,769 |
| HB 09-1293 Hospital Provider Fee FY 2009-10 Appropriation | $1,174,862 | 12.0 | $587,431 | $0 | $0 | $0 | $587,431 |
| SB 09-262 Breast and Cervical Cancer Prevention Funding | $0 | 0.0 | ($11,659) | $0 | $11,659 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$20,901,734** | **287.8** | **$8,645,285** | **$0** | **$618,917** | **$1,579,589** | **$10,057,943** |
| FY 2009-10 ES#3: "Department Administrative Reductions" | ($6,093) | 0.0 | ($587,431) | $0 | $585,299 | $0 | ($3,961) |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($8,205) | (0.2) | $0 | $0 | ($8,205) | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$20,887,436** | **287.6** | **$8,057,854** | **$0** | **$1,196,011** | **$1,579,589** | **$10,053,982** |
| Annualization of FY 2009-10 BRI#2: "Medicaid Program Efficiencies" | $6,117 | 0.1 | $3,059 | $0 | $0 | $0 | $3,058 |
| Annualization of FY 2009-10 DI#6 and BA#38: "Medicaid Value-Based Care Coordination Initiative" | $11,596 | 0.0 | $5,798 | $0 | $0 | $0 | $5,798 |
| Annualization of FY 2009-10 DI#12: "Enhance Medicaid Management Information System Effectiveness" | $5,284 | 0.1 | $2,642 | $0 | $0 | $0 | $2,642 |
| Annualization of FY 2009-10 JBC Action: "1.82% Personal Services Cut" | $359,596 | 0.0 | $146,848 | $0 | $10,983 | $29,240 | $172,525 |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | ($2,031) | 0.0 | $587,431 | $0 | ($588,142) | $0 | ($1,320) |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($6,382) | 0.0 | $0 | $0 | ($6,382) | $0 | $0 |
| HB 09-1047 Annualization "Alternative Therapies for Persons with Disabilities" | $15,846 | 0.2 | $0 | $0 | $7,923 | $0 | $7,923 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $1,331,150 | 29.0 | ($587,431) | $0 | $1,253,006 | $0 | $665,575 |
| Statewide Indirect Cost Allocation | $0 | 0.0 | ($711,160) | $0 | $11,481 | $221,216 | $478,463 |
| **FY 2010-11 Base Request** | **$22,608,612** | **317.0** | **$7,505,041** | **$0** | **$1,884,880** | **$1,830,045** | **$11,388,646** |
| FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform" | $48,699 | 0.9 | $24,350 | $0 | $0 | $0 | $24,349 |
| FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation" | ($1,781,568) | (25.0) | ($244,686) | $0 | $0 | ($1,292,196) | ($244,686) |
| **FY 2010-11 November 2 Request** | **$20,875,743** | **292.9** | **$7,284,705** | **$0** | **$1,884,880** | **$537,849** | **$11,168,309** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Health, Life, and Dental** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $1,414,691 | 0.0 | $640,247 | $0 | $31,332 | $38,965 | $704,147 |
| HB 09-1293 Hospital Provider Fee FY 2009-10 Appropriation | $82,152 | 0.0 | $41,076 | $0 | $0 | $0 | $41,076 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$1,496,843** | **0.0** | **$681,323** | **$0** | **$31,332** | **$38,965** | **$745,223** |
| FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | ($41,076) | $0 | $41,076 | $0 | $0 |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($465) | 0.0 | $0 | $0 | ($465) | $0 | $0 |
| FY 2009-10 Cash Fund Technical Adjustment for ES#4 | $465 | 0.0 | $0 | $0 | $465 | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$1,496,843** | **0.0** | **$640,247** | **$0** | **$72,408** | **$38,965** | **$745,223** |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | $41,076 | $0 | ($41,076) | $0 | $0 |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($361) | 0.0 | $0 | $0 | ($361) | $0 | $0 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $198,534 | 0.0 | ($41,076) | $0 | $140,343 | $0 | $99,267 |
| FY 2010-11 Cash Fund Technical Adjustment | $361 | 0.0 | $0 | $0 | $361 | $0 | $0 |
| FY 2010-11 Common Policy Adjustment | $81,598 | 0.0 | $4,105 | $0 | $17,486 | $18,213 | $41,794 |
| **FY 2010-11 Base Request** | **$1,776,975** | **0.0** | **$644,352** | **$0** | **$189,161** | **$57,178** | **$886,284** |
| FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation" | ($111,403) | 0.0 | ($27,112) | $0 | $0 | ($57,178) | ($27,113) |
| **FY 2010-11 November 2 Request** | **$1,665,572** | **0.0** | **$617,240** | **$0** | **$189,161** | **$0** | **$859,171** |
| **Short-term Disability** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $23,588 | 0.0 | $9,630 | $0 | $722 | $1,917 | $11,319 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$23,588** | **0.0** | **$9,630** | **$0** | **$722** | **$1,917** | **$11,319** |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($10) | 0.0 | $0 | $0 | ($10) | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$23,578** | **0.0** | **$9,630** | **$0** | **$712** | **$1,917** | **$11,319** |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($8) | 0.0 | $0 | $0 | ($8) | $0 | $0 |
| FY 2010-11 Common Policy Adjustment | $3,998 | 0.0 | $2,239 | $0 | $185 | ($919) | $2,493 |
| **FY 2010-11 Base Request** | **$27,568** | **0.0** | **$11,869** | **$0** | **$889** | **$998** | **$13,812** |
| FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation" | ($2,475) | 0.0 | ($739) | $0 | $0 | ($998) | ($738) |
| **FY 2010-11 November 2 Request** | **$25,093** | **0.0** | **$11,130** | **$0** | **$889** | **$0** | **$13,074** |
| **S.B. 04-257 Amortization Equalization Disbursement** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $317,902 | 0.0 | $128,532 | | $9,778 | $26,026 | $153,566 |
| HB 09-1293 Hospital Provider Fee FY 2009-10 Appropriation | $15,044 | 0.0 | $7,522 | $0 | $0 | $0 | $7,522 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$332,946** | **0.0** | **$136,054** | **$0** | **$9,778** | **$26,026** | **$161,088** |
| FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | ($7,522) | $0 | $7,522 | $0 | $0 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($135) | 0.0 | $0 | $0 | ($135) | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$332,811** | **0.0** | **$128,532** | **$0** | **$17,165** | **$26,026** | **$161,088** |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | $7,522 | $0 | ($7,522) | $0 | $0 |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($105) | 0.0 | $0 | $0 | ($105) | $0 | $0 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $45,977 | 0.0 | ($7,522) | $0 | $30,511 | $0 | $22,988 |
| FY 2010-11 Common Policy Adjustment | $109,242 | 0.0 | $55,256 | $0 | $4,257 | ($10,570) | $60,299 |
| **FY 2010-11 Base Request** | **$487,925** | **0.0** | **$183,788** | **$0** | **$44,306** | **$15,456** | **$244,375** |
| FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation" | ($38,314) | 0.0 | ($11,429) | $0 | $0 | ($15,456) | ($11,429) |
| **FY 2010-11 November 2 Request** | **$449,611** | **0.0** | **$172,359** | **$0** | **$44,306** | **$0** | **$232,946** |
| **S.B. 06-235 Supplemental Amortization Equalization Disbursement** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $197,328 | 0.0 | $78,971 | $0 | $6,111 | $16,267 | $95,979 |
| HB 09-1293 Hospital Provider Fee FY 2009-10 Appropriation | $7,522 | 0.0 | $3,761 | $0 | $0 | $0 | $3,761 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$204,850** | **0.0** | **$82,732** | **$0** | **$6,111** | **$16,267** | **$99,740** |
| FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | ($3,761) | $0 | $3,761 | $0 | $0 |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($85) | 0.0 | $0 | $0 | ($85) | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$204,765** | **0.0** | **$78,971** | **$0** | **$9,787** | **$16,267** | **$99,740** |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | $3,761 | $0 | ($3,761) | $0 | $0 |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($65) | 0.0 | $0 | $0 | ($65) | $0 | $0 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $22,988 | 0.0 | ($3,761) | $0 | $15,255 | $0 | $11,494 |
| FY 2010-11 Common Policy Adjustment | $114,135 | 0.0 | $55,042 | $0 | $4,124 | ($4,997) | $59,966 |
| **FY 2010-11 Base Request** | **$341,823** | **0.0** | **$134,013** | **$0** | **$25,340** | **$11,270** | **$171,200** |
| FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation" | ($27,937) | 0.0 | ($8,334) | $0 | $0 | ($11,270) | ($8,333) |
| **FY 2010-11 November 2 Request** | **$313,886** | **0.0** | **$125,679** | **$0** | **$25,340** | **$0** | **$162,867** |
| **Workers' Compensation** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $36,279 | 0.0 | $18,140 | $0 | $0 | $0 | $18,139 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$36,279** | **0.0** | **$18,140** | **$0** | **$0** | **$0** | **$18,139** |
| FY 2009-10 NP-ES#10: "Risk Management Contract Review and Reduction" | ($515) | 0.0 | ($258) | $0 | $0 | $0 | ($257) |
| FY 2009-10 NP-ES#11: "Risk Management Reduction of Liability, Property and Workers' Compensation Volatility" | ($1,512) | 0.0 | ($756) | $0 | $0 | $0 | ($756) |
| **FY 2009-10 Total with Supplemental Requests** | **$34,252** | **0.0** | **$17,126** | **$0** | **$0** | **$0** | **$17,126** |
| FY 2010-11 Common Policy Adjustment | $3,621 | 0.0 | $1,811 | $0 | $0 | $0 | $1,810 |
| **FY 2010-11 Base Request** | **$37,873** | **0.0** | **$18,937** | **$0** | **$0** | **$0** | **$18,936** |
| **FY 2010-11 November 2 Request** | **$37,873** | **0.0** | **$18,937** | **$0** | **$0** | **$0** | **$18,936** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Operating Expenses** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $1,511,489 | 0.0 | $727,406 | $0 | $15,871 | $13,461 | $754,751 |
| HB 08-1114 Reimbursement of Nursing Facilities Under Medicaid (Section 8) | ($3,456) | 0.0 | $0 | $0 | ($1,728) | $0 | ($1,728) |
| HB 09-1293 Hospital Provider Fee FY 2009-10 Appropriation | $498,136 | 0.0 | $249,068 | $0 | $0 | $0 | $249,068 |
| HB 09-1047 Alternative Therapies for Persons with Disabilities FY 2009-10 Appropriation | $5,942 | 0.0 | $0 | $0 | $2,971 | $0 | $2,971 |
| SB 09-209 Repeal Inmate Assistance Program FY 2009-10 Appropriation | ($2,000) | 0.0 | ($1,000) | $0 | $0 | $0 | ($1,000) |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$2,010,111** | **0.0** | **$975,474** | **$0** | **$17,114** | **$13,461** | **$1,004,062** |
| FY 2009-10 ES#3: "Department Administrative Reductions" | ($34,000) | 0.0 | ($266,068) | $0 | $249,068 | $0 | ($17,000) |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($71) | 0.0 | $0 | $0 | ($71) | $0 | $0 |
| FY 2009-10 Cash Fund Technical Adjustment for ES#4 | $71 | 0.0 | $0 | $0 | $71 | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$1,976,111** | **0.0** | **$709,406** | **$0** | **$266,182** | **$13,461** | **$987,062** |
| Annualization of FY 2009-10 DI#6 and BA#38: "Medicaid Value-Based Care Coordination Initiative" | ($5,228) | 0.0 | ($2,614) | $0 | $0 | $0 | ($2,614) |
| Annualization of FY 2009-10 DI#12: "Enhance Medicaid Management Information System Effectiveness" | ($5,228) | 0.0 | ($2,614) | $0 | $0 | $0 | ($2,614) |
| Annualization of FY 2009-10 BRI#2: "Medicaid Program Efficiencies" | ($25,228) | 0.0 | ($12,614) | $0 | $0 | $0 | ($12,614) |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | ($320) | 0.0 | $248,908 | $0 | ($249,068) | $0 | ($160) |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($55) | 0.0 | $0 | $0 | ($55) | $0 | $0 |
| HB 09-1293 Annualization "Hospital Provider Fee" | ($273,574) | 0.0 | ($249,068) | $0 | $112,281 | $0 | ($136,787) |
| HB 09-1047 Annualization "Alternative Therapies for Persons with Disabilities" | ($4,992) | 0.0 | $0 | $0 | ($2,496) | $0 | ($2,496) |
| FY 2010-11 Cash Fund Technical Adjustment | $55 | 0.0 | $0 | $0 | $55 | $0 | $0 |
| **FY 2010-11 Base Request** | **$1,661,541** | **0.0** | **$691,404** | **$0** | **$126,899** | **$13,461** | **$829,777** |
| FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform" | $5,620 | 0.0 | $2,810 | $0 | $0 | $0 | $2,810 |
| **FY 2010-11 November 2 Request** | **$1,667,161** | **0.0** | **$694,214** | **$0** | **$126,899** | **$13,461** | **$832,587** |
| **Legal Services and Third Party Recovery Legal Services for 13,089 hours** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $986,650 | 0.0 | $400,877 | $0 | $87,378 | $0 | $498,395 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$986,650** | **0.0** | **$400,877** | **$0** | **$87,378** | **$0** | **$498,395** |
| FY 2009-10 ES#3: "Department Administrative Reductions" | ($150,000) | 0.0 | ($54,248) | $0 | ($18,189) | $0 | ($77,563) |
| **FY 2009-10 Total with Supplemental Requests** | **$836,650** | **0.0** | **$346,629** | **$0** | **$69,189** | **$0** | **$420,832** |
| HB 09-1293 Annualization "Hospital Provider Fee" | $59,864 | 0.0 | $0 | $0 | $29,932 | $0 | $29,932 |
| **FY 2010-11 Base Request** | **$896,514** | **0.0** | **$346,629** | **$0** | **$99,121** | **$0** | **$450,764** |
| **FY 2010-11 November 2 Request** | **$896,514** | **0.0** | **$346,629** | **$0** | **$99,121** | **$0** | **$450,764** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Administrative Law Judge Services** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $456,922 | 0.0 | $228,461 | $0 | $0 | $0 | $228,461 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$456,922** | **0.0** | **$228,461** | **$0** | **$0** | **$0** | **$228,461** |
| **FY 2009-10 Total with Supplemental Requests** | **$456,922** | **0.0** | **$228,461** | **$0** | **$0** | **$0** | **$228,461** |
| FY 2010-11 Common Policy Adjustment | ($37,206) | 0.0 | ($18,603) | $0 | $0 | $0 | ($18,603) |
| HB 09-1293 Annualization "Hospital Provider Fee" | $28,610 | 0.0 | $0 | $0 | $14,305 | $0 | $14,305 |
| **FY 2010-11 Base Request** | **$448,326** | **0.0** | **$209,858** | **$0** | **$14,305** | **$0** | **$224,163** |
| **FY 2010-11 November 2 Request** | **$448,326** | **0.0** | **$209,858** | **$0** | **$14,305** | **$0** | **$224,163** |
| **Purchases of Services from Computer Center** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $135,103 | 0.0 | $65,883 | $0 | $0 | $3,337 | $65,883 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$135,103** | **0.0** | **$65,883** | **$0** | **$0** | **$3,337** | **$65,883** |
| FY 2009-10 NP-ES#2: "OIT - Personal Services Reduction Initiative" | ($5,940) | 0.0 | ($2,970) | $0 | $0 | $0 | ($2,970) |
| **FY 2009-10 Total with Supplemental Requests** | **$129,163** | **0.0** | **$62,913** | **$0** | **$0** | **$3,337** | **$62,913** |
| FY 2010-11 Common Policy Adjustment | $25,110 | 0.0 | $12,555 | $0 | $0 | $0 | $12,555 |
| **FY 2010-11 Base Request** | **$154,273** | **0.0** | **$75,468** | **$0** | **$0** | **$3,337** | **$75,468** |
| FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation" | $147,184 | 0.0 | $73,592 | $0 | $0 | $0 | $73,592 |
| **FY 2010-11 November 2 Request** | **$301,457** | **0.0** | **$149,060** | **$0** | **$0** | **$3,337** | **$149,060** |
| **Management and Administration of OIT** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $482,756 | 0.0 | $241,378 | $0 | $0 | $0 | $241,378 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$482,756** | **0.0** | **$241,378** | **$0** | **$0** | **$0** | **$241,378** |
| FY 2009-10 NP-ES#13: "FY 2009-10 OIT Management and Administration One-time Adjustment" | ($68,435) | 0.0 | ($34,217) | $0 | $0 | $0 | ($34,218) |
| **FY 2009-10 Total with Supplemental Requests** | **$414,321** | **0.0** | **$207,161** | **$0** | **$0** | **$0** | **$207,160** |
| FY 2010-11 Common Policy Adjustment | ($265) | 0.0 | ($132) | $0 | $0 | $0 | ($133) |
| Annualization of FY 2009-10 NP-ES#13: "FY 2009-10 OIT Management and Administration One-time Adjustment" | $68,435 | 0.0 | $34,217 | $0 | $0 | $0 | $34,218 |
| **FY 2010-11 Base Request** | **$482,491** | **0.0** | **$241,246** | **$0** | **$0** | **$0** | **$241,245** |
| FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation" | $141,026 | 0.0 | $70,513 | $0 | $0 | $0 | $70,513 |
| **FY 2010-11 November 2 Request** | **$623,517** | **0.0** | **$311,759** | **$0** | **$0** | **$0** | **$311,758** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **OIT - MNT** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **FY 2009-10 Total with Supplemental Requests** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **FY 2010-11 Base Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation" | $203,580 | 0.0 | $101,790 | $0 | $0 | $0 | $101,790 |
| **FY 2010-11 November 2 Request** | **$203,580** | **0.0** | **$101,790** | **$0** | **$0** | **$0** | **$101,790** |
| **OIT - CBMS Program Costs** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **FY 2009-10 Total with Supplemental Requests** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **FY 2010-11 Base Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation" | $1,273,735 | 0.0 | $0 | $0 | $0 | $1,273,735 | $0 |
| **FY 2010-11 November 2 Request** | **$1,273,735** | **0.0** | **$0** | **$0** | **$0** | **$1,273,735** | **$0** |
| **Payment to Risk Management and Property Funds** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $83,182 | 0.0 | $41,591 | $0 | $0 | $0 | $41,591 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$83,182** | **0.0** | **$41,591** | **$0** | **$0** | **$0** | **$41,591** |
| FY 2009-10 NP-ES#11: "Risk Management Reduction of Liability, Property and Workers' Compensation Volatility" | ($4,695) | 0.0 | ($2,347) | $0 | $0 | $0 | ($2,348) |
| **FY 2009-10 Total with Supplemental Requests** | **$78,487** | **0.0** | **$39,244** | **$0** | **$0** | **$0** | **$39,243** |
| FY 2010-11 Common Policy Adjustment | ($39,287) | 0.0 | ($19,644) | $0 | $0 | $0 | ($19,643) |
| **FY 2010-11 Base Request** | **$39,200** | **0.0** | **$19,600** | **$0** | **$0** | **$0** | **$19,600** |
| **FY 2010-11 November 2 Request** | **$39,200** | **0.0** | **$19,600** | **$0** | **$0** | **$0** | **$19,600** |
| **Leased Space** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $394,236 | 0.0 | $191,619 | $0 | $5,500 | $0 | $197,117 |
| HB 09-1293 Hospital Provider Fee FY 2009-10 Appropriation | $302,328 | 0.0 | $151,164 | $0 | $0 | $0 | $151,164 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$696,564** | **0.0** | **$342,783** | **$0** | **$5,500** | **$0** | **$348,281** |
| FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | ($151,164) | $0 | $151,164 | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$696,564** | **0.0** | **$191,619** | **$0** | **$156,664** | **$0** | **$348,281** |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | $151,164 | $0 | ($151,164) | $0 | $0 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $0 | 0.0 | ($151,164) | $0 | $151,164 | $0 | $0 |
| **FY 2010-11 Base Request** | **$696,564** | **0.0** | **$191,619** | **$0** | **$156,664** | **$0** | **$348,281** |
| **FY 2010-11 November 2 Request** | **$696,564** | **0.0** | **$191,619** | **$0** | **$156,664** | **$0** | **$348,281** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Capitol Complex Leased Space** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $400,868 | 0.0 | $200,434 | $0 | $0 | $0 | $200,434 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$400,868** | **0.0** | **$200,434** | **$0** | **$0** | **$0** | **$200,434** |
| FY 2009-10 ES#12: "Building Maintenance Reductions" | ($5,408) | 0.0 | ($2,704) | $0 | $0 | $0 | ($2,704) |
| **FY 2009-10 Total with Supplemental Requests** | **$395,460** | **0.0** | **$197,730** | **$0** | **$0** | **$0** | **$197,730** |
| FY 2010-11 Common Policy Adjustment | ($7,233) | 0.0 | ($3,616) | $0 | $0 | $0 | ($3,617) |
| **FY 2010-11 Base Request** | **$388,227** | **0.0** | **$194,114** | **$0** | **$0** | **$0** | **$194,113** |
| **FY 2010-11 November 2 Request** | **$388,227** | **0.0** | **$194,114** | **$0** | **$0** | **$0** | **$194,113** |
| **General Professional Services and Special Projects** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $3,384,105 | 0.0 | $1,318,043 | $0 | $300,000 | $0 | $1,766,062 |
| HB 09-1293 Hospital Provider Fee FY 2009-10 Appropriation | $275,000 | 0.0 | $137,500 | $0 | $0 | $0 | $137,500 |
| HB 09-1073 Electronic Prescriptions FY 2009-10 Appropriation | $52,500 | 0.0 | $0 | $0 | $26,250 | $0 | $26,250 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$3,711,605** | **0.0** | **$1,455,543** | **$0** | **$326,250** | **$0** | **$1,929,812** |
| FY 2009-10 ES#2: "Medicaid Program Reductions" | $20,000 | 0.0 | $10,000 | $0 | $0 | $0 | $10,000 |
| FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | ($137,500) | $0 | $137,500 | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$3,731,605** | **0.0** | **$1,328,043** | **$0** | **$463,750** | **$0** | **$1,939,812** |
| Annualization of FY 2009-10 DI#5 and BA#35: "Improved Eligibility and Enrollment Processing" | ($100,000) | 0.0 | ($47,854) | $0 | $0 | $0 | ($52,146) |
| Annualization of FY 2009-10 BRI#1: "Pharmacy Technical and Pricing Efficiencies" | $75,000 | 0.0 | $37,500 | $0 | $0 | $0 | $37,500 |
| Annualization of FY 2009-10 JBC Action: "1.82% Personal Services Cut" | $26,695 | 0.0 | $12,711 | $0 | $0 | $0 | $13,984 |
| Annualization of FY 2009-10 ES#2: "Medicaid Program Reductions" | ($20,000) | 0.0 | ($10,000) | $0 | $0 | $0 | ($10,000) |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | $137,500 | $0 | ($137,500) | $0 | $0 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $250,000 | 0.0 | ($137,500) | $0 | $262,500 | $0 | $125,000 |
| HB 09-1073 Annualization "Electronic Prescriptions" | ($52,500) | 0.0 | $0 | $0 | ($26,250) | $0 | ($26,250) |
| **FY 2010-11 Base Request** | **$3,910,800** | **0.0** | **$1,320,400** | **$0** | **$562,500** | **$0** | **$2,027,900** |
| FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform" | $157,000 | 0.0 | $78,500 | $0 | $0 | $0 | $78,500 |
| **FY 2010-11 November 2 Request** | **$4,067,800** | **0.0** | **$1,398,900** | **$0** | **$562,500** | **$0** | **$2,106,400** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **(B) Transfers to Other Departments** | | | | | | | |
| **Transfer to Department of Public Health and Environment Facility for Survey and Certification** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $5,001,243 | 0.0 | $1,502,513 | $0 | $0 | $0 | $3,498,730 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$5,001,243** | **0.0** | **$1,502,513** | **$0** | **$0** | **$0** | **$3,498,730** |
| **FY 2009-10 Total with Supplemental Requests** | **$5,001,243** | **0.0** | **$1,502,513** | **$0** | **$0** | **$0** | **$3,498,730** |
| Annualization of FY 2009-10 JBC Action: "1.82% Personal Services Cut" | $69,441 | 0.0 | $23,610 | $0 | $0 | $0 | $45,831 |
| **FY 2010-11 Base Request** | **$5,070,684** | **0.0** | **$1,526,123** | **$0** | **$0** | **$0** | **$3,544,561** |
| FY 2010-11 NP#8: "DPHE - Statewide Information Technology Staff Consolidation" | ($14,378) | 0.0 | ($4,758) | $0 | $0 | $0 | ($9,620) |
| **FY 2010-11 November 2 Request** | **$5,056,306** | **0.0** | **$1,521,365** | **$0** | **$0** | **$0** | **$3,534,941** |
| **Transfers to the Department of Regulatory Agencies for Nurse Aide Certification** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $325,343 | 0.0 | $148,020 | $0 | $0 | $14,652 | $162,671 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$325,343** | **0.0** | **$148,020** | **$0** | **$0** | **$14,652** | **$162,671** |
| **FY 2009-10 Total with Supplemental Requests** | **$325,343** | **0.0** | **$148,020** | **$0** | **$0** | **$14,652** | **$162,671** |
| **FY 2010-11 Base Request** | **$325,343** | **0.0** | **$148,020** | **$0** | **$0** | **$14,652** | **$162,671** |
| **FY 2010-11 November 2 Request** | **$325,343** | **0.0** | **$148,020** | **$0** | **$0** | **$14,652** | **$162,671** |
| **Transfers to the Department of Regulatory Agencies for Reviews** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $14,000 | 0.0 | $6,500 | $0 | $500 | $0 | $7,000 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$14,000** | **0.0** | **$6,500** | **$0** | **$500** | **$0** | **$7,000** |
| **FY 2009-10 Total with Supplemental Requests** | **$14,000** | **0.0** | **$6,500** | **$0** | **$500** | **$0** | **$7,000** |
| **FY 2010-11 Base Request** | **$14,000** | **0.0** | **$6,500** | **$0** | **$500** | **$0** | **$7,000** |
| **FY 2010-11 November 2 Request** | **$14,000** | **0.0** | **$6,500** | **$0** | **$500** | **$0** | **$7,000** |
| **Transfer to Department of Education for Public School Health Services Administration** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $211,312 | 0.0 | $0 | $0 | $0 | $0 | $211,312 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$211,312** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$211,312** |
| **FY 2009-10 Total with Supplemental Requests** | **$211,312** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$211,312** |
| **FY 2010-11 Base Request** | **$211,312** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$211,312** |
| **FY 2010-11 November 2 Request** | **$211,312** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$211,312** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **(C) Information Technology Contracts and Projects** | | | | | | | |
| **Information Technology Contracts** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $25,281,883 | 0.0 | $6,070,726 | $0 | $538,643 | $100,328 | $18,572,186 |
| HB 09-1293 Hospital Provider Fee FY 2009-10 Appropriation | $2,552,406 | 0.0 | $638,201 | $0 | $0 | $0 | $1,914,205 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$27,834,289** | **0.0** | **$6,708,927** | **$0** | **$538,643** | **$100,328** | **$20,486,391** |
| FY 2009-10 ES#2: "Medicaid Program Reductions" | $126,900 | 0.0 | $63,450 | $0 | $0 | $0 | $63,450 |
| FY 2009-10 ES#3: "Department Administrative Reductions" | ($510,000) | 0.0 | ($765,701) | $0 | $638,201 | $0 | ($382,500) |
| **FY 2009-10 Total with Supplemental Requests** | **$27,451,189** | **0.0** | **$6,006,676** | **$0** | **$1,176,844** | **$100,328** | **$20,167,341** |
| Annualization of FY 2009-10 BRI#1: "Pharmacy Technical and Pricing Efficiencies" | ($16,380) | 0.0 | ($4,095) | $0 | $0 | $0 | ($12,285) |
| Annualization of FY 2009-10 DI#6 and BA#38: "Medicaid Value-Based Care Coordination Initiative" | ($1,058,400) | 0.0 | ($264,600) | $0 | $0 | $0 | ($793,800) |
| Annualization of FY 2009-10 BA#16: "MMIS Funding for HIPAA and Transitions v5010/D.0" | $6,035,412 | 0.0 | $593,922 | $0 | $33,669 | $0 | $5,407,821 |
| Annualization of FY 2009-10 BA#33: "Provider Volume and Rate Reductions" | ($504,000) | 0.0 | ($126,000) | $0 | $0 | $0 | ($378,000) |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | $638,201 | $0 | ($638,201) | $0 | $0 |
| HB 09-1047 Annualization "Alternative Therapies for Persons with Disabilities" | $75,600 | 0.0 | $0 | $0 | $18,900 | $0 | $56,700 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $4,899,586 | 0.0 | ($638,201) | $0 | $1,897,689 | $0 | $3,640,098 |
| **FY 2010-11 Base Request** | **$36,883,007** | **0.0** | **$6,205,903** | **$0** | **$2,488,901** | **$100,328** | **$28,087,875** |
| FY 2010-11 BRI#1: "Prevention and Benefits for Enhanced Value (P-BEV)" | ($384,276) | 0.0 | ($134,052) | $0 | $0 | $0 | ($250,224) |
| FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform" | $45,864 | 0.0 | $11,466 | $0 | $0 | $0 | $34,398 |
| FY 2010-11 BRI#3: "Expansion of State Maximum Allowable Cost Pharmacy Rate Methodology" | $96,768 | 0.0 | $24,192 | $0 | $0 | $0 | $72,576 |
| FY 2010-11 DI#5: "Medicaid Management Information System Cost Adjustment" | $269,528 | 0.0 | $65,361 | $0 | $2,830 | $0 | $201,337 |
| **FY 2010-11 November 2 Request** | **$36,910,891** | **0.0** | **$6,172,870** | **$0** | **$2,491,731** | **$100,328** | **$28,145,962** |
| **Fraud Detection Software Contract** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $250,000 | 0.0 | $62,500 | $0 | $0 | $0 | $187,500 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$250,000** | **0.0** | **$62,500** | **$0** | **$0** | **$0** | **$187,500** |
| **FY 2009-10 Total with Supplemental Requests** | **$250,000** | **0.0** | **$62,500** | **$0** | **$0** | **$0** | **$187,500** |
| **FY 2010-11 Base Request** | **$250,000** | **0.0** | **$62,500** | **$0** | **$0** | **$0** | **$187,500** |
| **FY 2010-11 November 2 Request** | **$250,000** | **0.0** | **$62,500** | **$0** | **$0** | **$0** | **$187,500** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Colorado Benefits Management System Medical Assistance Project** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $2,995,100 | 0.0 | $1,433,260 | $0 | $0 | $0 | $1,561,840 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$2,995,100** | **0.0** | **$1,433,260** | **$0** | **$0** | **$0** | **$1,561,840** |
| **FY 2009-10 Total with Supplemental Requests** | **$2,995,100** | **0.0** | **$1,433,260** | **$0** | **$0** | **$0** | **$1,561,840** |
| **FY 2010-11 Base Request** | **$2,995,100** | **0.0** | **$1,433,260** | **$0** | **$0** | **$0** | **$1,561,840** |
| **FY 2010-11 November 2 Request** | **$2,995,100** | **0.0** | **$1,433,260** | **$0** | **$0** | **$0** | **$1,561,840** |
| **Centralized Eligibility Vendor Contract Project** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $100,000 | 0.0 | $47,850 | $0 | $0 | $0 | $52,150 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$100,000** | **0.0** | **$47,850** | **$0** | **$0** | **$0** | **$52,150** |
| **FY 2009-10 Total with Supplemental Requests** | **$100,000** | **0.0** | **$47,850** | **$0** | **$0** | **$0** | **$52,150** |
| Annualization of FY 2009-10 DI#5 and BA#35: "Improved Eligibility and Enrollment Processing" | ($100,000) | 0.0 | ($47,850) | $0 | $0 | $0 | ($52,150) |
| HB 09-1293 Annualization "Hospital Provider Fee" | $760,000 | 0.0 | $0 | $0 | $366,320 | $0 | $393,680 |
| **FY 2010-11 Base Request** | **$760,000** | **0.0** | **$0** | **$0** | **$366,320** | **$0** | **$393,680** |
| **FY 2010-11 November 2 Request** | **$760,000** | **0.0** | **$0** | **$0** | **$366,320** | **$0** | **$393,680** |
| **(D) Eligibility Determinations and Client Services** | | | | | | | |
| **Medical Identification Cards** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $120,000 | 0.0 | $48,444 | $0 | $10,759 | $1,593 | $59,204 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$120,000** | **0.0** | **$48,444** | **$0** | **$10,759** | **$1,593** | **$59,204** |
| **FY 2009-10 Total with Supplemental Requests** | **$120,000** | **0.0** | **$48,444** | **$0** | **$10,759** | **$1,593** | **$59,204** |
| **FY 2010-11 Base Request** | **$120,000** | **0.0** | **$48,444** | **$0** | **$10,759** | **$1,593** | **$59,204** |
| **FY 2010-11 November 2 Request** | **$120,000** | **0.0** | **$48,444** | **$0** | **$10,759** | **$1,593** | **$59,204** |
| **Contracts for Special Eligibility Determinations** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $2,418,712 | 0.0 | $918,770 | $0 | $34,576 | $0 | $1,465,366 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$2,418,712** | **0.0** | **$918,770** | **$0** | **$34,576** | **$0** | **$1,465,366** |
| FY 2009-10 ES#3: "Department Administrative Reductions" | ($216,675) | 0.0 | ($75,566) | $0 | ($24,647) | $0 | ($116,462) |
| **FY 2009-10 Total with Supplemental Requests** | **$2,202,037** | **0.0** | **$843,204** | **$0** | **$9,929** | **$0** | **$1,348,904** |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | ($43,335) | 0.0 | ($15,113) | $0 | ($4,929) | $0 | ($23,293) |
| HB 09-1293 Annualization "Hospital Provider Fee" | $3,074,400 | 0.0 | $0 | $0 | $1,537,200 | $0 | $1,537,200 |
| **FY 2010-11 Base Request** | **$5,233,102** | **0.0** | **$828,091** | **$0** | **$1,542,200** | **$0** | **$2,862,811** |
| **FY 2010-11 November 2 Request** | **$5,233,102** | **0.0** | **$828,091** | **$0** | **$1,542,200** | **$0** | **$2,862,811** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **County Administration** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $30,986,377 | 0.0 | $9,794,550 | $0 | $5,738,771 | $0 | $15,453,056 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$30,986,377** | **0.0** | **$9,794,550** | **$0** | **$5,738,771** | **$0** | **$15,453,056** |
| **FY 2009-10 Total with Supplemental Requests** | **$30,986,377** | **0.0** | **$9,794,550** | **$0** | **$5,738,771** | **$0** | **$15,453,056** |
| HB 09-1293 Annualization "Hospital Provider Fee" | $1,871,830 | 0.0 | $0 | $0 | $935,915 | $0 | $935,915 |
| **FY 2010-11 Base Request** | **$32,858,207** | **0.0** | **$9,794,550** | **$0** | **$6,674,686** | **$0** | **$16,388,971** |
| **FY 2010-11 November 2 Request** | **$32,858,207** | **0.0** | **$9,794,550** | **$0** | **$6,674,686** | **$0** | **$16,388,971** |
| **Administrative Case Management** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $539,744 | 0.0 | $269,872 | $0 | $0 | $0 | $269,872 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$539,744** | **0.0** | **$269,872** | **$0** | **$0** | **$0** | **$269,872** |
| **FY 2009-10 Total with Supplemental Requests** | **$539,744** | **0.0** | **$269,872** | **$0** | **$0** | **$0** | **$269,872** |
| **FY 2010-11 Base Request** | **$539,744** | **0.0** | **$269,872** | **$0** | **$0** | **$0** | **$269,872** |
| **FY 2010-11 November 2 Request** | **$539,744** | **0.0** | **$269,872** | **$0** | **$0** | **$0** | **$269,872** |
| **Customer Outreach** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $3,573,001 | 0.0 | $1,752,987 | $0 | $33,514 | $0 | $1,786,500 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$3,573,001** | **0.0** | **$1,752,987** | **$0** | **$33,514** | **$0** | **$1,786,500** |
| **FY 2009-10 Total with Supplemental Requests** | **$3,573,001** | **0.0** | **$1,752,987** | **$0** | **$33,514** | **$0** | **$1,786,500** |
| Technical Adjustment for Annualization of FY 2008-09 BA-A1A: "Building Blocks to Health Care Reform" | ($2,200) | 0.0 | ($1,100) | $0 | $0 | $0 | ($1,100) |
| Annualization of FY 2009-10 DI#6 and BA#38: "Medicaid Value-Based Care Coordination Initiative" | $541,016 | 0.0 | $270,508 | $0 | $0 | $0 | $270,508 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $80,504 | 0.0 | $0 | $0 | $40,252 | $0 | $40,252 |
| **FY 2010-11 Base Request** | **$4,192,321** | **0.0** | **$2,022,395** | **$0** | **$73,766** | **$0** | **$2,096,160** |
| **FY 2010-11 November 2 Request** | **$4,192,321** | **0.0** | **$2,022,395** | **$0** | **$73,766** | **$0** | **$2,096,160** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **(E) Utilization and Quality Review Contracts** | | | | | | | |
| **Professional Services Contracts** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $4,576,355 | 0.0 | $1,359,148 | $0 | $54,949 | $0 | $3,162,258 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$4,576,355** | **0.0** | **$1,359,148** | **$0** | **$54,949** | **$0** | **$3,162,258** |
| **FY 2009-10 Total with Supplemental Requests** | **$4,576,355** | **0.0** | **$1,359,148** | **$0** | **$54,949** | **$0** | **$3,162,258** |
| Annualization of FY 2009-10 BRI#2: "Medicaid Program Efficiencies" | ($80,000) | 0.0 | ($40,000) | $0 | $0 | $0 | ($40,000) |
| Annualization of FY 2009-10 DI#6 and BA#38: "Medicaid Value-Based Care Coordination Initiative" | $604,780 | 0.0 | $151,195 | $0 | $0 | $0 | $453,585 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $103,248 | 0.0 | $0 | $0 | $31,647 | $0 | $71,601 |
| **FY 2010-11 Base Request** | **$5,204,383** | **0.0** | **$1,470,343** | **$0** | **$86,596** | **$0** | **$3,647,444** |
| FY 2010-11 BRI#1: "Prevention and Benefits for Enhanced Value (P-BEV)" | $536,208 | 0.0 | $134,052 | $0 | $0 | $0 | $402,156 |
| **FY 2010-11 November 2 Request** | **$5,740,591** | **0.0** | **$1,604,395** | **$0** | **$86,596** | **$0** | **$4,049,600** |
| **(F) Provider Audits and Services** | | | | | | | |
| **Professional Audit Contracts** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $2,272,266 | 0.0 | $919,283 | $0 | $0 | $0 | $1,352,983 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$2,272,266** | **0.0** | **$919,283** | **$0** | **$0** | **$0** | **$1,352,983** |
| **FY 2009-10 Total with Supplemental Requests** | **$2,272,266** | **0.0** | **$919,283** | **$0** | **$0** | **$0** | **$1,352,983** |
| HB 09-1293 Annualization "Hospital Provider Fee" | $500,000 | 0.0 | $0 | $0 | $250,000 | $0 | $250,000 |
| Annualization of FY 2007-08 "S#5: Revised Federal Rule for Payment Error Rate Measurement Program"[1] | $588,501 | 0.0 | $147,125 | $0 | $102,988 | $0 | $338,388 |
| Annualization of FY 2006-07 "DI#8: Fund Nursing Facility Appraisals"[2] | $279,746 | | $139,873 | $0 | $0 | $0 | $139,873 |
| **FY 2010-11 Base Request** | **$3,640,513** | **0.0** | **$1,206,281** | **$0** | **$352,988** | **$0** | **$2,081,244** |
| FY 2010-11 DI#6: "Funding for Federally Mandated Audit of Disproportionate Share Hospital Expenditures" | $100,000 | 0.0 | $50,000 | $0 | $0 | $0 | $50,000 |
| **FY 2010-11 November 2 Request** | **$3,740,513** | **0.0** | **$1,256,281** | **$0** | **$352,988** | **$0** | **$2,131,244** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **(G) Recoveries and Recoupment Contract Costs** | | | | | | | |
| **Estate Recovery** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $700,000 | 0.0 | $0 | $0 | $350,000 | $0 | $350,000 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$700,000** | **0.0** | **$0** | **$0** | **$350,000** | **$0** | **$350,000** |
| **FY 2009-10 Total with Supplemental Requests** | **$700,000** | **0.0** | **$0** | **$0** | **$350,000** | **$0** | **$350,000** |
| **FY 2010-11 Base Request** | **$700,000** | **0.0** | **$0** | **$0** | **$350,000** | **$0** | **$350,000** |
| **FY 2010-11 November 2 Request** | **$700,000** | **0.0** | **$0** | **$0** | **$350,000** | **$0** | **$350,000** |
| **(H) Nursing Facility Penalty Cash Fund** | | | | | | | |
| **Nursing Facility Cultural Change** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| HB 09-1196 Nursing Facility Penalty Cash Fund FY 2009-10 Appropriation | $200,000 | 0.0 | $0 | $0 | $200,000 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$200,000** | **0.0** | **$0** | **$0** | **$200,000** | **$0** | **$0** |
| **FY 2009-10 Total with Supplemental Requests** | **$200,000** | **0.0** | **$0** | **$0** | **$200,000** | **$0** | **$0** |
| HB 09-1196 Annualization "Nursing Facility Penalty Cash Fund" | ($115,000) | 0.0 | $0 | $0 | ($115,000) | $0 | $0 |
| **FY 2010-11 Base Request** | **$85,000** | **0.0** | **$0** | **$0** | **$85,000** | **$0** | **$0** |
| **FY 2010-11 November 2 Request** | **$85,000** | **0.0** | **$0** | **$0** | **$85,000** | **$0** | **$0** |
| **(1) Executive Director's Office** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $108,869,769 | 275.0 | $36,695,148 | $0 | $7,801,893 | $1,796,135 | $62,576,593 |
| HB 08-1114 Reimbursement of Nursing Facilities Under Medicaid (Section 8) | ($3,456) | 0.0 | $0 | $0 | ($1,728) | $0 | ($1,728) |
| HB 09-1047 Alternative Therapies for Persons with Disabilities FY 2009-10 Appropriation | $53,480 | 0.8 | $0 | $0 | $26,740 | $0 | $26,740 |
| HB 09-1073 Electronic Prescriptions FY 2009-10 Appropriation | $52,500 | 0.0 | $0 | $0 | $26,250 | $0 | $26,250 |
| HB 09-1196 Nursing Facility Penalty Cash Fund FY 2009-10 Appropriation | $200,000 | 0.0 | $0 | $0 | $200,000 | $0 | $0 |
| HB 09-1293 Hospital Provider Fee FY 2009-10 Appropriation | $4,907,450 | 12.0 | $1,815,723 | $0 | $0 | $0 | $3,091,727 |
| SB 09-209 Repeal Inmate Assistance Program FY 2009-10 Appropriation | ($2,000) | 0.0 | ($1,000) | $0 | $0 | $0 | ($1,000) |
| SB 09-262 Breast and Cervical Cancer Prevention Funding | $0 | 0.0 | ($11,659) | $0 | $11,659 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$114,077,743** | **287.8** | **$38,498,212** | **$0** | **$8,064,814** | **$1,796,135** | **$65,718,582** |
| FY 2009-10 ES#2: "Medicaid Program Reductions" | $146,900 | 0.0 | $73,450 | $0 | $0 | $0 | $73,450 |
| FY 2009-10 ES#3: "Department Administrative Reductions" | ($916,768) | 0.0 | ($2,090,037) | $0 | $1,770,755 | $0 | ($597,486) |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($8,971) | (0.2) | $0 | $0 | ($8,971) | $0 | $0 |
| FY 2009-10 NP-ES#2: "OIT - Personal Services Reduction Initiative" | ($5,940) | 0.0 | ($2,970) | $0 | $0 | $0 | ($2,970) |
| FY 2009-10 NP-ES#10: "Risk Management Contract Review and Reduction" | ($515) | 0.0 | ($258) | $0 | $0 | $0 | ($257) |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| FY 2009-10 NP-ES#11: "Risk Management Reduction of Liability, Property and Workers' Compensation Volatility" | ($6,207) | 0.0 | ($3,103) | $0 | $0 | $0 | ($3,104) |
| FY 2009-10 ES#12: "Building Maintenance Reductions" | ($5,408) | 0.0 | ($2,704) | $0 | $0 | $0 | ($2,704) |
| FY 2009-10 NP-ES#13: "FY 2009-10 OIT Management and Administration One-time Adjustment" | ($68,435) | 0.0 | ($34,217) | $0 | $0 | $0 | ($34,218) |
| FY 2009-10 Cash Fund Technical Adjustment for ES#4 | $536 | 0.0 | $0 | $0 | $536 | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$113,212,935** | **287.6** | **$36,438,373** | **$0** | **$9,827,134** | **$1,796,135** | **$65,151,293** |
| HB 09-1047 Annualization "Alternative Therapies for Persons with Disabilities" | $86,454 | 0.2 | $0 | $0 | $24,327 | $0 | $62,127 |
| HB 09-1073 Annualization "Electronic Prescriptions" | ($52,500) | 0.0 | $0 | $0 | ($26,250) | $0 | ($26,250) |
| HB 09-1196 Annualization "Nursing Facility Penalty Cash Fund" | ($115,000) | 0.0 | $0 | $0 | ($115,000) | $0 | $0 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $12,953,117 | 29.0 | ($1,815,723) | $0 | $7,068,320 | $0 | $7,700,520 |
| Annualization of FY 2009-10 DI#5 and BA#35: "Improved Eligibility and Enrollment Processing" | ($200,000) | 0.0 | ($95,704) | $0 | $0 | $0 | ($104,296) |
| Annualization of FY 2006-07 "DI#8: Fund Nursing Facility Appraisals"[2] | $279,746 | 0.0 | $139,873 | $0 | $0 | $0 | $139,873 |
| Annualization of FY 2007-08 "S#5: Revised Federal Rule for Payment Error Rate Measurement Program"[1] | $588,501 | 0.0 | $147,125 | $0 | $102,988 | $0 | $338,388 |
| Annualization of FY 2009-10 BA#16: "MMIS Funding for HIPAA and Transitions v5010/D.0" | $6,035,412 | 0.0 | $593,922 | $0 | $33,669 | $0 | $5,407,821 |
| Annualization of FY 2009-10 BRI#1: "Pharmacy Technical and Pricing Efficiencies" | $58,620 | 0.0 | $33,405 | $0 | $0 | $0 | $25,215 |
| Annualization of FY 2009-10 BRI#2: "Medicaid Program Efficiencies" | ($99,111) | 0.1 | ($49,555) | $0 | $0 | $0 | ($49,556) |
| Annualization of FY 2009-10 BA#33: "Provider Volume and Rate Reductions" | ($504,000) | 0.0 | ($126,000) | $0 | $0 | $0 | ($378,000) |
| Annualization of FY 2009-10 DI#12: "Enhance Medicaid Management Information System Effectiveness" | $56 | 0.1 | $28 | $0 | $0 | $0 | $28 |
| Annualization of FY 2009-10 DI#6 and BA#38: "Medicaid Value-Based Care Coordination Initiative" | $93,764 | 0.0 | $160,287 | $0 | $0 | $0 | ($66,523) |
| Annualization of FY 2009-10 JBC Action: "1.82% Personal Services Cut" | $455,732 | 0.0 | $183,169 | $0 | $10,983 | $29,240 | $232,340 |
| Technical Adjustment for Annualization of FY 2008-09 BA-A1A: "Building Blocks to Health Care Reform" | ($2,200) | 0.0 | ($1,100) | $0 | $0 | $0 | ($1,100) |
| Statewide Indirect Cost Allocation | $0 | 0.0 | ($711,160) | $0 | $11,481 | $221,216 | $478,463 |
| FY 2010-11 Common Policy Adjustment | $253,713 | 0.0 | $89,013 | $0 | $26,052 | $1,727 | $136,921 |
| Annualization of FY 2009-10 ES#2: "Medicaid Program Reductions" | ($20,000) | 0.0 | ($10,000) | $0 | $0 | $0 | ($10,000) |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | ($45,686) | 0.0 | $1,800,450 | $0 | ($1,821,363) | $0 | ($24,773) |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($6,976) | 0.0 | $0 | $0 | ($6,976) | $0 | $0 |
| Annualization of FY 2009-10 NP-ES#13: "FY 2009-10 OIT Management and Administration One-time Adjustment" | $68,435 | 0.0 | $34,217 | $0 | $0 | $0 | $34,218 |
| FY 2010-11 Cash Fund Technical Adjustment | $416 | 0.0 | $0 | $0 | $416 | $0 | $0 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **FY 2010-11 Base Request** | **$133,041,428** | **317.0** | **$36,810,620** | **$0** | **$15,135,781** | **$2,048,318** | **$79,046,709** |
| FY 2010-11 BRI#1: "Prevention and Benefits for Enhanced Value (P-BEV)" | $151,932 | 0.0 | $0 | $0 | $0 | $0 | $151,932 |
| FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform" | $257,183 | 0.9 | $117,126 | $0 | $0 | $0 | $140,057 |
| FY 2010-11 BRI#3: "Expansion of State Maximum Allowable Cost Pharmacy Rate Methodology" | $96,768 | 0.0 | $24,192 | $0 | $0 | $0 | $72,576 |
| FY 2010-11 DI#5: "Medicaid Management Information System Cost Adjustment" | $269,528 | 0.0 | $65,361 | $0 | $2,830 | $0 | $201,337 |
| FY 2010-11 DI#6: "Funding for Federally Mandated Audit of Disproportionate Share Hospital Expenditures" | $100,000 | 0.0 | $50,000 | $0 | $0 | $0 | $50,000 |
| FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation" | ($196,172) | (25.0) | ($46,405) | $0 | $0 | ($103,363) | ($46,404) |
| FY 2010-11 NP#8: "DPHE - Statewide Information Technology Staff Consolidation" | ($14,378) | 0.0 | ($4,758) | $0 | $0 | $0 | ($9,620) |
| **FY 2010-11 November 2 Request** | **$133,706,289** | **292.9** | **$37,016,136** | **$0** | **$15,138,611** | **$1,944,955** | **$79,606,587** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Medical Services Premiums**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Medical Services Premiums** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $2,655,946,610 | 0.0 | $1,191,399,790 | $0 | $130,451,629 | $2,746,329 | $1,331,348,862 |
| SB 09-261 Supplemental OAP Fund Moneys for Medicaid | $0 | 0.0 | ($6,000,000) | $0 | $6,000,000 | $0 | $0 |
| SB 09-262 Breast and Cervical Cancer Prevention Funding | $0 | 0.0 | ($874,603) | $0 | $874,603 | $0 | $0 |
| SB 09-263 Payments to Medicaid Nursing Facility Providers | ($26,455,954) | 0.0 | ($17,140,089) | $0 | $3,912,114 | $0 | ($13,227,979) |
| SB 09-265 Timing of Medicaid Payments | ($57,448,018) | 0.0 | ($27,323,956) | $0 | ($1,541,346) | $0 | ($28,582,716) |
| SB 09-271 Tobacco Tax Revenues | $0 | 0.0 | ($27,400,000) | $0 | $27,400,000 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$2,572,042,638** | **0.0** | **$1,112,661,142** | **$0** | **$167,097,000** | **$2,746,329** | **$1,289,538,167** |
| FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | ($41,415,100) | $0 | $41,415,100 | $0 | $0 |
| FY 2009-10 ES#2: "Medicaid Program Reductions" | ($30,217,206) | 0.0 | ($16,752,293) | $0 | $516,393 | ($6,810) | ($13,974,496) |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $0 | 0.0 | ($2,648,566) | $0 | $2,648,566 | $0 | $0 |
| FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $200,067 | 0.0 | $100,034 | $0 | $0 | $0 | $100,033 |
| FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | $898,343 | 0.0 | $417,280 | $0 | $31,891 | $0 | $449,172 |
| FY 2009-10 NP-ES#16: "DPHE - Cash Fund Financing- Tobacco Education Program Fund 18M" | $0 | 0.0 | ($7,000,000) | $0 | $7,000,000 | $0 | $0 |
| FY 2009-10 NP-ES#17: "DPHE - Cash Fund Financing- Health Disparities Grant Program Fund 19F" | $0 | 0.0 | ($1,000,000) | $0 | $1,000,000 | $0 | $0 |
| FY 2009-10 NP-ES#18: "DPHE - Cash Fund Financing- Prevention, Detection and Treatment Fund 18N" | $0 | 0.0 | ($7,000,000) | $0 | $7,000,000 | $0 | $0 |
| FY 2009-10 Cash Fund Technical Adjustment for ES#4 | $0 | 0.0 | $536 | $0 | ($536) | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$2,542,923,842** | **0.0** | **$1,037,363,033** | **$0** | **$226,708,414** | **$2,739,519** | **$1,276,112,876** |
| Annualization of FY 2009-10 BRI#1: "Pharmacy Technical and Pricing Efficiencies" | ($1,110,999) | 0.0 | ($555,500) | $0 | $0 | $0 | ($555,499) |
| Annualization of FY 2009-10 BRI#2: "Medicaid Program Efficiencies" | ($568,365) | 0.0 | ($284,183) | $0 | $0 | $0 | ($284,182) |
| Annualization of FY 2009-10 BA#7: "Additional Medicaid Reimbursement to Denver Health Medical Center for Services Provided by Hospital-based Physicians and Other Practitioners" | ($2,417,894) | 0.0 | $0 | $0 | ($1,208,947) | $0 | ($1,208,947) |
| Annualization of FY 2009-10 DI#6 and BA#38: "Medicaid Value-Based Care Coordination Initiative" | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| Annualization of FY 2009-10 BA#15: "Community Transition Services for Mental Illness Waiver Clients" | ($14,934) | 0.0 | ($7,467) | $0 | $0 | $0 | ($7,467) |
| HB 09-1293 Annualization "Hospital Provider Fee" | $384,197,994 | 0.0 | $0 | $0 | $192,098,997 | $0 | $192,098,997 |
| SB 09-261 Annualization "Supplemental OAP Fund Moneys for Medicaid" | $0 | 0.0 | $6,000,000 | $0 | ($6,000,000) | $0 | $0 |
| SB 09-263 Annualization "Payments to Medicaid Nursing Facility Providers" | $839,999 | 0.0 | ($502,682) | $0 | $922,681 | $0 | $420,000 |
| SB 09-265 Annualization "Timing of Medicaid Payments" | $100,793,306 | 0.0 | $47,596,547 | $0 | $2,941,399 | $0 | $50,255,360 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Medical Services Premiums**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| SB 09-271 Annualization "Tobacco Tax Revenues" | $0 | 0.0 | $27,400,000 | $0 | ($27,400,000) | $0 | $0 |
| Annualization of FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | $20,707,550 | $0 | ($20,707,550) | $0 | $0 |
| Annualization of FY 2009-10 ES#2: "Medicaid Program Reductions" | ($25,095,468) | 0.0 | ($12,368,992) | $0 | ($225,670) | ($3,359) | ($12,497,447) |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $0 | 0.0 | ($375,549) | $0 | $375,549 | $0 | $0 |
| Annualization of FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $200,068 | 0.0 | $100,034 | $0 | $0 | $0 | $100,034 |
| Annualization of FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | $1,165,513 | 0.0 | $541,381 | $0 | $41,376 | $0 | $582,756 |
| Annualization of FY 2009-10 NP-ES#16: "DPHE - Cash Fund Financing-Tobacco Education Program Fund 18M" | $0 | 0.0 | $7,000,000 | $0 | ($7,000,000) | $0 | $0 |
| Annualization of FY 2009-10 NP-ES#17: "DPHE - Cash Fund Financing-Health Disparities Grant Program Fund 19F" | $0 | 0.0 | $1,000,000 | $0 | ($1,000,000) | $0 | $0 |
| Annualization of FY 2009-10 NP-ES#18: "DPHE - Cash Fund Financing-Prevention, Detection and Treatment Fund 18N" | $0 | 0.0 | $7,000,000 | $0 | ($7,000,000) | $0 | $0 |
| FY 2010-11 Cash Fund Technical Adjustment | $0 | 0.0 | ($3,314) | $0 | $3,314 | $0 | $0 |
| **FY 2010-11 Base Request** | **$3,000,913,062** | 0.0 | **$1,140,610,858** | **$0** | **$352,549,563** | **$2,736,160** | **$1,505,016,481** |
| FY 2010-11 DI#1: Request for Medical Services Premiums | $207,323,569 | 0.0 | $134,715,479 | $0 | ($29,498,967) | $390,381 | $101,716,676 |
| FY 2010-11 BRI#1: "Prevention and Benefits for Enhanced Value (P-BEV)" | ($33,573) | 0.0 | ($14,606) | $0 | ($2,181) | $0 | ($16,786) |
| FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform" | ($3,582,587) | 0.0 | ($1,558,547) | $0 | ($232,747) | $0 | ($1,791,293) |
| FY 2010-11 BRI#3: "Expansion of State Maximum Allowable Cost Pharmacy Rate Methodology" | ($1,057,450) | 0.0 | ($528,725) | $0 | $0 | $0 | ($528,725) |
| FY 2010-11 BRI#4: "Medicaid Program Efficiencies" | ($10,097,162) | 0.0 | ($5,048,579) | $0 | $0 | $0 | ($5,048,583) |
| FY 2010-11 BRI#5: "Medicaid Payment Timing" | ($166,645,996) | 0.0 | ($79,070,398) | $0 | ($4,143,069) | ($76,485) | ($83,356,044) |
| FY 2010-11 BRI#6: "Medicaid Program Reductions" | ($31,111,229) | 0.0 | ($28,053,217) | $0 | $11,502,201 | $0 | ($14,560,213) |
| FY 2010-11 NP#3: "DHS - Enforcing Sponsorship Commitment for Applicants and Recipients of Adult Financial Programs" | ($257,550) | 0.0 | ($128,775) | $0 | $0 | $0 | ($128,775) |
| FY 2010-11 NP#4: "DPHE - Amendment 35 Funding Reduction" | $0 | 0.0 | ($25,691,418) | $0 | $25,691,418 | $0 | $0 |
| **FY 2010-11 November 2 Request** | **$2,995,451,084** | **0.0** | **$1,135,232,072** | **$0** | **$355,866,218** | **$3,050,056** | **$1,501,302,738** |
| **Long Bill Group Total Adjustment** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | ($8,705,285) | $0 | ($36,890,633) | ($23,809) | $45,619,727 |
| FY 2009-10 ES#2: "Medicaid Program Reductions" | $0 | 0.0 | $3,403,274 | $0 | $15,832 | $0 | ($3,419,106) |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $0 | 0.0 | $613,938 | $0 | ($613,938) | $0 | $0 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Medical Services Premiums**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | ($268,887,282) | $0 | ($21,430,053) | $0 | $290,317,335 |
| FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $0 | 0.0 | ($23,188) | $0 | $0 | $0 | $23,188 |
| FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | $0 | 0.0 | ($96,661) | $0 | ($7,456) | $0 | $104,117 |
| Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | $8,705,285 | $0 | $1,025,933 | $23,809 | ($9,755,027) |
| FY 2009-10 Cash Fund Technical Adjustment for ES#4 | $0 | 0.0 | ($124) | $0 | $124 | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$0** | **0.0** | **($264,990,043)** | **$0** | **($57,900,191)** | **$0** | **$322,890,234** |
| Annualization of FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | $8,705,285 | $0 | $36,890,633 | $23,809 | ($45,619,727) |
| Annualization of FY 2009-10 ES#2: "Medicaid Program Reductions" | $0 | 0.0 | ($3,403,274) | $0 | ($15,832) | $0 | $3,419,106 |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $0 | 0.0 | ($613,938) | $0 | $613,938 | $0 | $0 |
| Annualization of FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | $268,887,282 | $0 | $21,430,053 | $0 | ($290,317,335) |
| Annualization of FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $0 | 0.0 | $23,188 | $0 | $0 | $0 | ($23,188) |
| Annualization of FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | $0 | 0.0 | $96,661 | $0 | $7,456 | $0 | ($104,117) |
| Annualization of Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | ($8,705,285) | $0 | ($1,025,933) | ($23,809) | $9,755,027 |
| FY 2010-11 Cash Fund Technical Adjustment | $0 | 0.0 | $124 | $0 | ($124) | $0 | $0 |
| **FY 2010-11 Base Request** | **$0** | 0.0 | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2010-11 BRI#1: "Prevention and Benefits for Enhanced Value (P-BEV)" | $0 | 0.0 | $3,405 | $0 | $509 | $0 | ($3,914) |
| FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform" | $0 | 0.0 | $194,124 | $0 | $13,487 | $0 | ($207,611) |
| FY 2010-11 BRI#3: "Expansion of State Maximum Allowable Cost Pharmacy Rate Methodology" | $0 | 0.0 | $61,280 | $0 | $0 | $0 | ($61,280) |
| FY 2010-11 BRI#4: "Medicaid Program Efficiencies" | $0 | 0.0 | $585,131 | $0 | $0 | $0 | ($585,131) |
| FY 2010-11 BRI#5: "Medicaid Payment Timing" | $0 | 0.0 | ($4,910,335) | $0 | ($196,724) | $0 | $5,107,059 |
| FY 2010-11 BRI#6: "Medicaid Program Reductions" | $0 | 0.0 | $1,645,687 | $0 | $41,309 | $0 | ($1,686,996) |
| FY 2010-11 BRI#8: "Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage" | $0 | 0.0 | ($155,589,245) | $0 | ($20,127,432) | $0 | $175,716,677 |
| **FY 2010-11 November 2 Request** | **$0** | **0.0** | **($158,009,953)** | **$0** | **($20,268,851)** | **$0** | **$178,278,804** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Medical Services Premiums**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **(2) Medical Services Premiums** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $2,655,946,610 | 0.0 | $1,191,399,790 | $0 | $130,451,629 | $2,746,329 | $1,331,348,862 |
| SB 09-261 Supplemental OAP Fund Moneys for Medicaid | $0 | 0.0 | ($6,000,000) | $0 | $6,000,000 | $0 | $0 |
| SB 09-262 Breast and Cervical Cancer Prevention Funding | $0 | 0.0 | ($874,603) | $0 | $874,603 | $0 | $0 |
| SB 09-263 Payments to Medicaid Nursing Facility Providers | ($26,455,954) | 0.0 | ($17,140,089) | $0 | $3,912,114 | $0 | ($13,227,979) |
| SB 09-265 Timing of Medicaid Payments | ($57,448,018) | 0.0 | ($27,323,956) | $0 | ($1,541,346) | $0 | ($28,582,716) |
| SB 09-271 Tobacco Tax Revenues | $0 | 0.0 | ($27,400,000) | $0 | $27,400,000 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$2,572,042,638** | **0.0** | **$1,112,661,142** | **$0** | **$167,097,000** | **$2,746,329** | **$1,289,538,167** |
| FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | ($50,120,385) | $0 | $4,524,467 | ($23,809) | $45,619,727 |
| FY 2009-10 ES#2: "Medicaid Program Reductions" | ($30,217,206) | 0.0 | ($13,349,019) | $0 | $532,225 | ($6,810) | ($17,393,602) |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $0 | 0.0 | ($2,034,628) | $0 | $2,034,628 | $0 | $0 |
| FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | ($268,887,282) | $0 | ($21,430,053) | $0 | $290,317,335 |
| FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $200,067 | 0.0 | $76,846 | $0 | $0 | $0 | $123,221 |
| FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | $898,343 | 0.0 | $320,619 | $0 | $24,435 | $0 | $553,289 |
| FY 2009-10 NP-ES#16: "DPHE - Cash Fund Financing- Tobacco Education Program Fund 18M" | $0 | 0.0 | ($7,000,000) | $0 | $7,000,000 | $0 | $0 |
| FY 2009-10 NP-ES#17: "DPHE - Cash Fund Financing- Health Disparities Grant Program Fund 19F" | $0 | 0.0 | ($1,000,000) | $0 | $1,000,000 | $0 | $0 |
| FY 2009-10 NP-ES#18: "DPHE - Cash Fund Financing- Prevention, Detection and Treatment Fund 18N" | $0 | 0.0 | ($7,000,000) | $0 | $7,000,000 | $0 | $0 |
| Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | $8,705,285 | $0 | $1,025,933 | $23,809 | ($9,755,027) |
| FY 2009-10 Cash Fund Technical Adjustment for ES#4 | $0 | 0.0 | $412 | $0 | ($412) | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$2,542,923,842** | **0.0** | **$772,372,990** | **$0** | **$168,808,223** | **$2,739,519** | **$1,599,003,110** |
| HB 09-1293 Annualization "Hospital Provider Fee" | $384,197,994 | 0.0 | $0 | $0 | $192,098,997 | $0 | $192,098,997 |
| SB 09-261 Annualization "Supplemental OAP Fund Moneys for Medicaid" | $0 | 0.0 | $6,000,000 | $0 | ($6,000,000) | $0 | $0 |
| SB 09-263 Annualization "Payments to Medicaid Nursing Facility Providers" | $839,999 | 0.0 | ($502,682) | $0 | $922,681 | $0 | $420,000 |
| SB 09-265 Annualization "Timing of Medicaid Payments" | $100,793,306 | 0.0 | $47,596,547 | $0 | $2,941,399 | $0 | $50,255,360 |
| SB 09-271 Annualization "Tobacco Tax Revenues" | $0 | 0.0 | $27,400,000 | $0 | ($27,400,000) | $0 | $0 |
| Annualization of FY 2009-10 BRI#1: "Pharmacy Technical and Pricing Efficiencies" | ($1,110,999) | 0.0 | ($555,500) | $0 | $0 | $0 | ($555,499) |
| Annualization of FY 2009-10 BRI#2: "Medicaid Program Efficiencies" | ($568,365) | 0.0 | ($284,183) | $0 | $0 | $0 | ($284,182) |
| Annualization of FY 2009-10 BA#7: "Additional Medicaid Reimbursement to Denver Health Medical Center for Services Provided by Hospital-based Physicians and Other Practitioners" | ($2,417,894) | 0.0 | $0 | $0 | ($1,208,947) | $0 | ($1,208,947) |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Medical Services Premiums**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of FY 2009-10 DI#6 and BA#38: "Medicaid Value-Based Care Coordination Initiative" | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| Annualization of FY 2009-10 BA#15: "Community Transition Services for Mental Illness Waiver Clients" | ($14,934) | 0.0 | ($7,467) | $0 | $0 | $0 | ($7,467) |
| Annualization of Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | ($8,705,285) | $0 | ($1,025,933) | ($23,809) | $9,755,027 |
| Annualization of FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | $29,412,835 | $0 | $16,183,083 | $23,809 | ($45,619,727) |
| Annualization of FY 2009-10 ES#2: "Medicaid Program Reductions" | ($25,095,468) | 0.0 | ($15,772,266) | $0 | ($241,502) | ($3,359) | ($9,078,341) |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $0 | 0.0 | ($989,487) | $0 | $989,487 | $0 | $0 |
| Annualization of FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | $268,887,282 | $0 | $21,430,053 | $0 | ($290,317,335) |
| Annualization of FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $200,068 | 0.0 | $123,222 | $0 | $0 | $0 | $76,846 |
| Annualization of FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | $1,165,513 | 0.0 | $638,042 | $0 | $48,832 | $0 | $478,639 |
| Annualization of FY 2009-10 NP-ES#16: "DPHE - Cash Fund Financing-Tobacco Education Program Fund 18M" | $0 | 0.0 | $7,000,000 | $0 | ($7,000,000) | $0 | $0 |
| Annualization of FY 2009-10 NP-ES#17: "DPHE - Cash Fund Financing-Health Disparities Grant Program Fund 19F" | $0 | 0.0 | $1,000,000 | $0 | ($1,000,000) | $0 | $0 |
| Annualization of FY 2009-10 NP-ES#18: "DPHE - Cash Fund Financing-Prevention, Detection and Treatment Fund 18N" | $0 | 0.0 | $7,000,000 | $0 | ($7,000,000) | $0 | $0 |
| FY 2010-11 Cash Fund Technical Adjustment | $0 | 0.0 | ($3,190) | $0 | $3,190 | $0 | $0 |
| **FY 2010-11 Base Request** | **$3,000,913,062** | **0.0** | **$1,140,610,858** | **$0** | **$352,549,563** | **$2,736,160** | **$1,505,016,481** |
| FY 2010-11 DI#1: Request for Medical Services Premiums | $207,323,569 | 0.0 | $134,715,479 | $0 | ($29,498,967) | $390,381 | $101,716,676 |
| FY 2010-11 BRI#1: "Prevention and Benefits for Enhanced Value (P-BEV)" | ($33,573) | 0.0 | ($11,201) | $0 | ($1,672) | $0 | ($20,700) |
| FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform" | ($3,582,587) | 0.0 | ($1,364,423) | $0 | ($219,260) | $0 | ($1,998,904) |
| FY 2010-11 BRI#3: "Expansion of State Maximum Allowable Cost Pharmacy Rate Methodology" | ($1,057,450) | 0.0 | ($467,445) | $0 | $0 | $0 | ($590,005) |
| FY 2010-11 BRI#4: "Medicaid Program Efficiencies" | ($10,097,162) | 0.0 | ($4,463,448) | $0 | $0 | $0 | ($5,633,714) |
| FY 2010-11 BRI#5: "Medicaid Payment Timing" | ($166,645,996) | 0.0 | ($83,980,733) | $0 | ($4,339,793) | ($76,485) | ($78,248,985) |
| FY 2010-11 BRI#6: "Medicaid Program Reductions" | ($31,111,229) | 0.0 | ($26,407,530) | $0 | $11,543,510 | $0 | ($16,247,209) |
| FY 2010-11 BRI#8: "Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage" | $0 | 0.0 | ($155,589,245) | $0 | ($20,127,432) | $0 | $175,716,677 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Medical Services Premiums**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| FY 2010-11 NP#3: "DHS - Enforcing Sponsorship Commitment for Applicants and Recipients of Adult Financial Programs" | ($257,550) | 0.0 | ($128,775) | $0 | $0 | $0 | ($128,775) |
| FY 2010-11 NP#4: "DPHE - Amendment 35 Funding Reduction" | $0 | 0.0 | ($25,691,418) | $0 | $25,691,418 | $0 | $0 |
| **FY 2010-11 November 2 Request** | **$2,995,451,084** | **0.0** | **$977,222,119** | **$0** | **$335,597,367** | **$3,050,056** | **$1,679,581,542** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(3) Medicaid Mental Health Community Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Mental Health Capitation Payments** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $231,044,723 | 0.0 | $106,522,999 | $0 | $8,977,613 | $9,208 | $115,534,903 |
| SB 09-262 Breast and Cervical Cancer Prevention Funding | $0 | 0.0 | ($10,028) | $0 | $10,028 | $0 | $0 |
| SB 09-265 Timing of Medicaid Payments | ($17,671,864) | 0.0 | ($8,281,593) | $0 | ($553,587) | $0 | ($8,836,684) |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$213,372,859** | **0.0** | **$98,231,378** | **$0** | **$8,434,054** | **$9,208** | **$106,698,219** |
| FY 2009-10 ES#2: "Medicaid Program Reductions" | ($8,520,268) | 0.0 | ($4,259,696) | $0 | $0 | ($192) | ($4,260,380) |
| FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $582,420 | 0.0 | $291,210 | $0 | $0 | $0 | $291,210 |
| **FY 2009-10 Total with Supplemental Requests** | **$205,435,011** | **0.0** | **$94,262,892** | **$0** | **$8,434,054** | **$9,016** | **$102,729,049** |
| HB 09-1293 Annualization "Hospital Provider Fee" | $8,062,050 | 0.0 | $0 | $0 | $4,031,025 | $0 | $4,031,025 |
| SB 09-265 Annualization "Timing of Medicaid Payments" | $17,671,864 | 0.0 | $8,281,593 | $0 | $553,587 | $0 | $8,836,684 |
| Annualization of FY 2009-10 ES#2: "Medicaid Program Reductions" | $1,660,475 | 0.0 | $890,761 | $0 | $0 | ($66) | $769,780 |
| Annualization of FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $582,419 | 0.0 | $291,210 | $0 | $0 | $0 | $291,209 |
| **FY 2010-11 Base Request** | **$233,411,819** | **0.0** | **$103,726,456** | **$0** | **$13,018,666** | **$8,950** | **$116,657,747** |
| FY 2010-11 BRI#5: "Medicaid Payment Timing" | ($21,320,366) | 0.0 | ($9,769,781) | $0 | ($887,887) | ($1,023) | ($10,661,675) |
| FY 2010-11 BRI#6: "Medicaid Program Reductions" | ($4,122,811) | 0.0 | ($1,852,307) | $0 | ($208,575) | ($214) | ($2,061,715) |
| FY 2010-11 DI#2: "Medicaid Mental Health Community Programs" | $20,807,570 | 0.0 | $10,520,228 | $0 | ($75,390) | $4,338 | $10,358,394 |
| FY 2010-11 NP#3: "DHS - Enforcing Sponsorship Commitment for Applicants and Recipients of Adult Financial Programs" | ($7,988) | 0.0 | ($3,994) | $0 | $0 | $0 | ($3,994) |
| **FY 2010-11 November 2 Request** | **$228,768,224** | **0.0** | **$102,620,602** | **$0** | **$11,846,814** | **$12,051** | **$114,288,757** |
| **Medicaid Mental Health Fee for Service Payments** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $1,731,529 | 0.0 | $865,765 | $0 | $0 | $0 | $865,764 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$1,731,529** | **0.0** | **$865,765** | **$0** | **$0** | **$0** | **$865,764** |
| **FY 2009-10 Total with Supplemental Requests** | **$1,731,529** | **0.0** | **$865,765** | **$0** | **$0** | **$0** | **$865,764** |
| **FY 2010-11 Base Request** | **$1,731,529** | **0.0** | **$865,765** | **$0** | **$0** | **$0** | **$865,764** |
| FY 2010-11 BRI#5: "Medicaid Payment Timing" | ($135,158) | 0.0 | ($67,579) | $0 | $0 | $0 | ($67,579) |
| FY 2010-11 DI#2: "Medicaid Mental Health Community Programs" | $574,234 | 0.0 | $287,117 | $0 | $0 | $0 | $287,117 |
| **FY 2010-11 November 2 Request** | **$2,170,605** | **0.0** | **$1,085,303** | **$0** | **$0** | **$0** | **$1,085,302** |
| **Long Bill Group Total Adjustment** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | ($747,069) | $0 | ($43,921) | ($68) | $791,058 |
| FY 2009-10 ES#2: "Medicaid Program Reductions" | $0 | 0.0 | $514,917 | $0 | $0 | $0 | ($514,917) |
| FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | ($22,918,738) | $0 | ($1,950,368) | $0 | $24,869,106 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(3) Medicaid Mental Health Community Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $0 | 0.0 | ($67,502) | $0 | $0 | $0 | $67,502 |
| Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | $747,069 | $0 | $43,921 | $68 | ($791,058) |
| **FY 2009-10 Total with Supplemental Requests** | **$0** | **0.0** | **($22,471,323)** | **$0** | **($1,950,368)** | **$0** | **$24,421,691** |
| Annualization of FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | $747,069 | $0 | $43,921 | $68 | ($791,058) |
| Annualization of FY 2009-10 ES#2: "Medicaid Program Reductions" | $0 | 0.0 | ($514,917) | $0 | $0 | $0 | $514,917 |
| Annualization of FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | $22,918,738 | $0 | $1,950,368 | $0 | ($24,869,106) |
| Annualization of FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $0 | 0.0 | $67,502 | $0 | $0 | $0 | ($67,502) |
| Annualization of Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | ($747,069) | $0 | ($43,921) | ($68) | $791,058 |
| **FY 2010-11 Base Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2010-11 BRI#5: "Medicaid Payment Timing" | $0 | 0.0 | ($4,543) | $0 | $0 | $0 | $4,543 |
| FY 2010-11 BRI#6: "Medicaid Program Reductions" | $0 | 0.0 | $295,968 | $0 | $15,771 | $0 | ($311,739) |
| FY 2010-11 BRI#8: "Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage" | $0 | 0.0 | ($13,455,913) | $0 | ($1,042,913) | $0 | $14,498,826 |
| **FY 2010-11 November 2 Request** | **$0** | **0.0** | **($13,164,488)** | **$0** | **($1,027,142)** | **$0** | **$14,191,630** |
| **(3) Medicaid Mental Health Community Programs** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $232,776,252 | 0.0 | $107,388,764 | $0 | $8,977,613 | $9,208 | $116,400,667 |
| SB 09-262 Breast and Cervical Cancer Prevention Funding | $0 | 0.0 | ($10,028) | $0 | $10,028 | $0 | $0 |
| SB 09-265 Timing of Medicaid Payments | ($17,671,864) | 0.0 | ($8,281,593) | $0 | ($553,587) | $0 | ($8,836,684) |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$215,104,388** | **0.0** | **$99,097,143** | **$0** | **$8,434,054** | **$9,208** | **$107,563,983** |
| FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | ($747,069) | $0 | ($43,921) | ($68) | $791,058 |
| FY 2009-10 ES#2: "Medicaid Program Reductions" | ($8,520,268) | 0.0 | ($3,744,779) | $0 | $0 | ($192) | ($4,775,297) |
| FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | ($22,918,738) | $0 | ($1,950,368) | $0 | $24,869,106 |
| FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $582,420 | 0.0 | $223,708 | $0 | $0 | $0 | $358,712 |
| Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | $747,069 | $0 | $43,921 | $68 | ($791,058) |
| **FY 2009-10 Total with Supplemental Requests** | **$207,166,540** | **0.0** | **$72,657,334** | **$0** | **$6,483,686** | **$9,016** | **$128,016,504** |
| HB 09-1293 Annualization "Hospital Provider Fee" | $8,062,050 | 0.0 | $0 | $0 | $4,031,025 | $0 | $4,031,025 |
| SB 09-265 Annualization "Timing of Medicaid Payments" | $17,671,864 | 0.0 | $8,281,593 | $0 | $553,587 | $0 | $8,836,684 |
| Annualization of Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | ($747,069) | $0 | ($43,921) | ($68) | $791,058 |
| Annualization of FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | $747,069 | $0 | $43,921 | $68 | ($791,058) |
| Annualization of FY 2009-10 ES#2: "Medicaid Program Reductions" | $1,660,475 | 0.0 | $375,844 | $0 | $0 | ($66) | $1,284,697 |
| Annualization of FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | $22,918,738 | $0 | $1,950,368 | $0 | ($24,869,106) |

## DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(3) Medicaid Mental Health Community Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $582,419 | 0.0 | $358,712 | $0 | $0 | $0 | $223,707 |
| **FY 2010-11 Base Request** | **$235,143,348** | **0.0** | **$104,592,221** | **$0** | **$13,018,666** | **$8,950** | **$117,523,511** |
| FY 2010-11 BRI#5: "Medicaid Payment Timing" | ($21,455,524) | 0.0 | ($9,841,903) | $0 | ($887,887) | ($1,023) | ($10,724,711) |
| FY 2010-11 BRI#6: "Medicaid Program Reductions" | ($4,122,811) | 0.0 | ($1,556,339) | $0 | ($192,804) | ($214) | ($2,373,454) |
| FY 2010-11 BRI#8: "Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage" | $0 | 0.0 | ($13,455,913) | $0 | ($1,042,913) | $0 | $14,498,826 |
| FY 2010-11 DI#2: "Medicaid Mental Health Community Programs" | $21,381,804 | 0.0 | $10,807,345 | $0 | ($75,390) | $4,338 | $10,645,511 |
| FY 2010-11 NP#3: "DHS - Enforcing Sponsorship Commitment for Applicants and Recipients of Adult Financial Programs" | ($7,988) | 0.0 | ($3,994) | $0 | $0 | $0 | ($3,994) |
| **FY 2010-11 November 2 Request** | **$230,938,829** | **0.0** | **$90,541,417** | **$0** | **$10,819,672** | **$12,051** | **$129,565,689** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(4) Indigent Care Program**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Safety Net Provider Payments** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $310,715,422 | 0.0 | $13,090,782 | $0 | $142,266,929 | $0 | $155,357,711 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$310,715,422** | **0.0** | **$13,090,782** | **$0** | **$142,266,929** | **$0** | **$155,357,711** |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($15,634,320) | 0.0 | ($7,817,160) | $0 | $0 | $0 | ($7,817,160) |
| **FY 2009-10 Total with Supplemental Requests** | **$295,081,102** | **0.0** | **$5,273,622** | **$0** | **$142,266,929** | **$0** | **$147,540,551** |
| HB 09-1293 Annualization "Hospital Provider Fee" | $59,211,588 | 0.0 | $0 | $0 | $29,605,794 | $0 | $29,605,794 |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($10,547,244) | 0.0 | ($5,273,622) | $0 | $0 | $0 | ($5,273,622) |
| **FY 2010-11 Base Request** | **$343,745,446** | **0.0** | **$0** | **$0** | **$171,872,723** | **$0** | **$171,872,723** |
| **FY 2010-11 November 2 Request** | **$343,745,446** | **0.0** | **$0** | **$0** | **$171,872,723** | **$0** | **$171,872,723** |
| **Colorado Health Care Services Fund** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $15,000,000 | 0.0 | $15,000,000 | $0 | $0 | $0 | $0 |
| SB 09-264 Increased Moneys - American Recovery and Reinvestment Act of 2009 | ($3,057,000) | 0.0 | ($3,057,000) | $0 | $0 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$11,943,000** | **0.0** | **$11,943,000** | **$0** | **$0** | **$0** | **$0** |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($11,943,000) | 0.0 | ($11,943,000) | $0 | $0 | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| SB 09-264 Annualization "Increased Moneys - American Recovery and Reinvestment Act of 2009" | $3,057,000 | 0.0 | $3,057,000 | $0 | $0 | $0 | $0 |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $11,943,000 | 0.0 | $11,943,000 | $0 | $0 | $0 | $0 |
| Statutory "Timing out" of the Health Care Services Fund per 25.5-3-112 | ($15,000,000) | 0.0 | ($15,000,000) | $0 | $0 | $0 | $0 |
| **FY 2010-11 Base Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **FY 2010-11 November 2 Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(4) Indigent Care Program**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **The Children's Hospital, Clinic Based Indigent Care** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $27,767,760 | 0.0 | $3,059,880 | $0 | $0 | $10,824,000 | $13,883,880 |
| SB 09-264 Increased Moneys - American Recovery and Reinvestment Act of 2009 | $0 | | $0 | $0 | $0 | ($2,205,931) | $2,205,931 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$27,767,760** | **0.0** | **$3,059,880** | **$0** | **$0** | **$8,618,069** | **$16,089,811** |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($21,648,000) | 0.0 | $0 | $0 | $0 | ($8,618,069) | ($13,029,931) |
| **FY 2009-10 Total with Supplemental Requests** | **$6,119,760** | **0.0** | **$3,059,880** | **$0** | **$0** | **$0** | **$3,059,880** |
| SB 09-264 Annualization "Increased Moneys - American Recovery and Reinvestment Act of 2009" | $0 | | $0 | $0 | $0 | $2,205,931 | ($2,205,931) |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $21,648,000 | 0.0 | $0 | $0 | $0 | $8,618,069 | $13,029,931 |
| Statutory "Timing out" of the Health Care Services Fund per 25.5-3-112 | ($21,648,000) | | $0 | $0 | $0 | ($10,824,000) | ($10,824,000) |
| **FY 2010-11 Base Request** | **$6,119,760** | **0.0** | **$3,059,880** | **$0** | **$0** | **$0** | **$3,059,880** |
| **FY 2010-11 November 2 Request** | **$6,119,760** | **0.0** | **$3,059,880** | **$0** | **$0** | **$0** | **$3,059,880** |
| **Health Care Services Fund Programs** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $8,352,000 | 0.0 | $0 | $0 | $0 | $4,176,000 | $4,176,000 |
| SB 09-264 Increased Moneys - American Recovery and Reinvestment Act of 2009 | $0 | 0.0 | $0 | $0 | $0 | ($851,069) | $851,069 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$8,352,000** | **0.0** | **$0** | **$0** | **$0** | **$3,324,931** | **$5,027,069** |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($8,352,000) | 0.0 | $0 | $0 | $0 | ($3,324,931) | ($5,027,069) |
| **FY 2009-10 Total with Supplemental Requests** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| SB 09-264 Annualization "Increased Moneys - American Recovery and Reinvestment Act of 2009" | $0 | 0.0 | $0 | $0 | $0 | $851,069 | ($851,069) |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $8,352,000 | 0.0 | $0 | $0 | $0 | $3,324,931 | $5,027,069 |
| Statutory "Timing out" of the Health Care Services Fund per 25.5-3-112 | ($8,352,000) | 0.0 | $0 | $0 | $0 | ($4,176,000) | ($4,176,000) |
| **FY 2010-11 Base Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **FY 2010-11 November 2 Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(4) Indigent Care Program**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Pediatric Specialty Hospital** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $15,032,712 | 0.0 | $6,656,997 | $0 | $355,359 | $504,000 | $7,516,356 |
| SB 09-264 Increased Moneys - American Recovery and Reinvestment Act of 2009 | ($557) | 0.0 | ($103,000) | $103,000 | ($72,359) | ($103,000) | $174,802 |
| SB 09-269 Tobacco Litigation Settlement Adjustment | ($5,359) | 0.0 | $0 | $0 | ($5,359) | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$15,026,796** | **0.0** | **$6,553,997** | **$103,000** | **$277,641** | **$401,000** | **$7,691,158** |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $557 | 0.0 | ($13,827) | $13,827 | ($10,013) | ($13,827) | $24,397 |
| **FY 2009-10 Total with Supplemental Requests** | **$15,027,353** | **0.0** | **$6,540,170** | **$116,827** | **$267,628** | **$387,173** | **$7,715,555** |
| SB 09-264 Annualization "Increased Moneys - American Recovery and Reinvestment Act of 2009" | $852 | 0.0 | $52,000 | ($52,000) | $37,456 | $52,000 | ($88,604) |
| SB 09-269 Annualization "Tobacco Litigation Settlement Adjustment" | $5,359 | 0.0 | $0 | $0 | $5,359 | $0 | $0 |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($1,409) | 0.0 | $20,241 | ($20,241) | $13,743 | $20,241 | ($35,393) |
| September 2009 Amendment 35 Revenue Forecast Adjustment | ($9,414) | 0.0 | $0 | $0 | $0 | ($9,414) | $0 |
| MSA Revenue Forecast Incremental Adjustment | ($13,456) | 0.0 | $0 | $0 | ($13,456) | $0 | $0 |
| **FY 2010-11 Base Request** | **$15,009,285** | **0.0** | **$6,612,411** | **$44,586** | **$310,730** | **$450,000** | **$7,591,558** |
| **FY 2010-11 November 2 Request** | **$15,009,285** | **0.0** | **$6,612,411** | **$44,586** | **$310,730** | **$450,000** | **$7,591,558** |
| | | | | | | | |
| **H.B. 05-1262 Appropriation from General Fund to Pediatric Specialty Hospital** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $504,000 | 0.0 | $0 | $504,000 | $0 | $0 | $0 |
| SB 09-264 Increased Moneys - American Recovery and Reinvestment Act of 2009 | ($103,000) | 0.0 | $0 | ($103,000) | $0 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$401,000** | **0.0** | **$0** | **$401,000** | **$0** | **$0** | **$0** |
| Adjustment to FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($13,827) | 0.0 | $0 | ($13,827) | $0 | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$387,173** | **0.0** | **$0** | **$387,173** | **$0** | **$0** | **$0** |
| SB 09-264 Annualization "Increased Moneys - American Recovery and Reinvestment Act of 2009" | $52,000 | 0.0 | $0 | $52,000 | $0 | $0 | $0 |
| Annualization of Adjustment to FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $20,241 | 0.0 | $0 | $20,241 | $0 | $0 | $0 |
| September 2009 Amendment 35 Revenue Forecast Adjustment | ($9,414) | 0.0 | $0 | ($9,414) | $0 | $0 | $0 |
| **FY 2010-11 Base Request** | **$450,000** | **0.0** | **$0** | **$450,000** | **$0** | **$0** | **$0** |
| **FY 2010-11 November 2 Request** | **$450,000** | **0.0** | **$0** | **$450,000** | **$0** | **$0** | **$0** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(4) Indigent Care Program**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $504,000 | 0.0 | $0 | $0 | $504,000 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$504,000** | **0.0** | **$0** | **$0** | **$504,000** | **$0** | **$0** |
| **FY 2009-10 Total with Supplemental Requests** | **$504,000** | **0.0** | **$0** | **$0** | **$504,000** | **$0** | **$0** |
| **FY 2010-11 Base Request** | **$504,000** | **0.0** | **$0** | **$0** | **$504,000** | **$0** | **$0** |
| **FY 2010-11 November 2 Request** | **$504,000** | **0.0** | **$0** | **$0** | **$504,000** | **$0** | **$0** |
| **Primary Care Fund Program** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $31,920,000 | 0.0 | $0 | $0 | $31,920,000 | $0 | $0 |
| SB 09-271 Tobacco Tax Revenues | ($7,400,000) | 0.0 | $0 | $0 | ($7,400,000) | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$24,520,000** | **0.0** | **$0** | **$0** | **$24,520,000** | **$0** | **$0** |
| **FY 2009-10 Total with Supplemental Requests** | **$24,520,000** | **0.0** | **$0** | **$0** | **$24,520,000** | **$0** | **$0** |
| SB 09-271 Annualization "Tobacco Tax Revenues" | $7,400,000 | 0.0 | $0 | $0 | $7,400,000 | $0 | $0 |
| **FY 2010-11 Base Request** | **$31,920,000** | **0.0** | **$0** | **$0** | **$31,920,000** | **$0** | **$0** |
| **FY 2010-11 November 2 Request** | **$31,920,000** | **0.0** | **$0** | **$0** | **$31,920,000** | **$0** | **$0** |
| **H.B. 97-1304 Children's Basic Health Plan Trust** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $2,500,000 | 0.0 | $2,500,000 | $0 | $0 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$2,500,000** | **0.0** | **$2,500,000** | **$0** | **$0** | **$0** | **$0** |
| **FY 2009-10 Total with Supplemental Requests** | **$2,500,000** | **0.0** | **$2,500,000** | **$0** | **$0** | **$0** | **$0** |
| Removal of One-time funding for Children's Basic Health Plan Trust | ($2,500,000) | 0.0 | ($2,500,000) | $0 | $0 | $0 | $0 |
| **FY 2010-11 Base Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2010-11 DI#3: "Children's Basic Health Plan Medical Premium and Dental Benefit Costs" | $9,435,683 | 0.0 | $9,435,683 | $0 | $0 | $0 | $0 |
| **FY 2010-11 November 2 Request** | **$9,435,683** | **0.0** | **$9,435,683** | **$0** | **$0** | **$0** | **$0** |
| **Children's Basic Health Plan Administration** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $5,537,590 | 0.0 | $0 | $0 | $2,473,301 | $0 | $3,064,289 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$5,537,590** | **0.0** | **$0** | **$0** | **$2,473,301** | **$0** | **$3,064,289** |
| FY 2009-10 ES#3: "Department Administrative Reductions" | ($250,000) | 0.0 | $0 | $0 | ($96,013) | $0 | ($153,987) |
| **FY 2009-10 Total with Supplemental Requests** | **$5,287,590** | **0.0** | **$0** | **$0** | **$2,377,288** | **$0** | **$2,910,302** |
| SB 08-160 Annualization "Health Care for Children" | ($1,000) | 0.0 | $0 | $0 | ($350) | $0 | ($650) |
| HB 09-1293 Annualization "Hospital Provider Fee" | $19,926 | 0.0 | $0 | $0 | $6,974 | $0 | $12,952 |
| **FY 2010-11 Base Request** | **$5,306,516** | **0.0** | **$0** | **$0** | **$2,383,912** | **$0** | **$2,922,604** |
| **FY 2010-11 November 2 Request** | **$5,306,516** | **0.0** | **$0** | **$0** | **$2,383,912** | **$0** | **$2,922,604** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(4) Indigent Care Program**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Children's Basic Health Plan Premium Costs** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $145,664,212 | 0.0 | $0 | $0 | $48,696,353 | $2,500,000 | $94,467,859 |
| SB 09-265 Timing of Medicaid Payments | ($12,225,344) | 0.0 | $0 | $0 | ($4,278,871) | $0 | ($7,946,473) |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$133,438,868** | **0.0** | **$0** | **$0** | **$44,417,482** | **$2,500,000** | **$86,521,386** |
| **FY 2009-10 Total with Supplemental Requests** | **$133,438,868** | **0.0** | **$0** | **$0** | **$44,417,482** | **$2,500,000** | **$86,521,386** |
| SB 09-265 Annualization "Timing of Medicaid Payments" | $12,225,344 | 0.0 | $0 | $0 | $4,278,871 | $0 | $7,946,473 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $49,383,506 | 0.0 | $0 | $0 | $17,449,815 | $0 | $31,933,691 |
| Removal of One-time funding for Children's Basic Health Plan Trust | $0 | 0.0 | $0 | $0 | $2,500,000 | ($2,500,000) | $0 |
| **FY 2010-11 Base Request** | **$195,047,718** | **0.0** | **$0** | **$0** | **$68,646,168** | **$0** | **$126,401,550** |
| FY 2010-11 DI#3: "Children's Basic Health Plan Medical Premium and Dental Benefit Costs" | $17,258,761 | 0.0 | $0 | $0 | ($3,417,793) | $9,435,683 | $11,240,871 |
| **FY 2010-11 November 2 Request** | **$212,306,479** | **0.0** | **$0** | **$0** | **$65,228,375** | **$9,435,683** | **$137,642,421** |
| **Children's Basic Health Plan Dental Benefit Costs** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $10,948,462 | 0.0 | $0 | $0 | $3,831,962 | $0 | $7,116,500 |
| SB 09-265 Timing of Medicaid Payments | ($886,113) | 0.0 | $0 | $0 | ($310,140) | $0 | ($575,973) |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$10,062,349** | **0.0** | **$0** | **$0** | **$3,521,822** | **$0** | **$6,540,527** |
| **FY 2009-10 Total with Supplemental Requests** | **$10,062,349** | **0.0** | **$0** | **$0** | **$3,521,822** | **$0** | **$6,540,527** |
| SB 09-265 Annualization "Timing of Medicaid Payments" | $886,113 | 0.0 | $0 | $0 | $310,140 | $0 | $575,973 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $2,473,716 | 0.0 | $0 | $0 | $865,801 | $0 | $1,607,915 |
| **FY 2010-11 Base Request** | **$13,422,178** | **0.0** | **$0** | **$0** | **$4,697,763** | **$0** | **$8,724,415** |
| FY 2010-11 DI#3: "Children's Basic Health Plan Medical Premium and Dental Benefit Costs" | $371,882 | 0.0 | $0 | $0 | $130,158 | $0 | $241,724 |
| **FY 2010-11 November 2 Request** | **$13,794,060** | **0.0** | **$0** | **$0** | **$4,827,921** | **$0** | **$8,966,139** |
| **Comprehensive Primary and Preventive Care Grants Program** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $866,075 | 0.0 | $0 | $0 | $866,075 | $0 | $0 |
| SB 09-269 Tobacco Litigation Settlement Adjustment | ($99,177) | 0.0 | $0 | $0 | ($99,177) | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$766,898** | **0.0** | **$0** | **$0** | **$766,898** | **$0** | **$0** |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($639,082) | 0.0 | $0 | $0 | ($639,082) | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$127,816** | **0.0** | **$0** | **$0** | **$127,816** | **$0** | **$0** |
| Annualize JBC Staff Recommendation: Transfer of Fund Balance in FY 2009-10 | ($172,500) | 0.0 | $0 | $0 | ($172,500) | $0 | $0 |
| SB 09-269 Annualization "Tobacco Litigation Settlement Adjustment" | $99,177 | 0.0 | $0 | $0 | $99,177 | $0 | $0 |
| SB 09-210 Annualization "Transfers from Tobacco Funds to Health Programs" | $2,400,000 | 0.0 | $0 | $0 | $2,400,000 | $0 | $0 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(4) Indigent Care Program**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($127,816) | 0.0 | $0 | $0 | ($127,816) | $0 | $0 |
| **FY 2010-11 Base Request** | **$2,326,677** | **0.0** | **$0** | **$0** | **$2,326,677** | **$0** | **$0** |
| **FY 2010-11 November 2 Request** | **$2,326,677** | **0.0** | **$0** | **$0** | **$2,326,677** | **$0** | **$0** |
| **Comprehensive Primary and Preventive Care Rural and Public Hospital Grant** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $6,041,096 | 0.0 | $0 | $0 | $3,020,548 | $0 | $3,020,548 |
| SB 09-264 Increased Moneys - American Recovery and Reinvestment Act of 2009 | ($1,041,096) | 0.0 | $0 | $0 | ($1,030,048) | $0 | ($11,048) |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$5,000,000** | **0.0** | **$0** | **$0** | **$1,990,500** | **$0** | **$3,009,500** |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($3,981,000) | 0.0 | $0 | $0 | ($1,990,500) | $0 | ($1,990,500) |
| **FY 2009-10 Total with Supplemental Requests** | **$1,019,000** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$1,019,000** |
| SB 09-264 Annualization "Increased Moneys - American Recovery and Reinvestment Act of 2009" | $228,752 | 0.0 | $0 | $0 | $369,126 | $0 | ($140,374) |
| Technical Adjustment to Comprehensive Primary and Preventive Care Rural and Public Hospital[5] | ($738,752) | 0.0 | $0 | $0 | ($114,626) | $0 | ($624,126) |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($509,000) | 0.0 | $0 | $0 | ($254,500) | $0 | ($254,500) |
| **FY 2010-11 Base Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **FY 2010-11 November 2 Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **Long Bill Group Total Adjustment** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | ($112,342) | $0 | ($6,052,562) | $0 | $6,164,904 |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $0 | 0.0 | $268,926 | $0 | $461,398 | $0 | ($730,324) |
| FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | ($3,743,723) | $0 | ($33,677,637) | $0 | $37,421,360 |
| Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | $112,342 | $0 | $502,162 | $0 | ($614,504) |
| Adjustment to FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $0 | 0.0 | $0 | $0 | $238,765 | $0 | ($238,765) |
| **FY 2009-10 Total with Supplemental Requests** | **$0** | **0.0** | **($3,474,797)** | **$0** | **($38,527,874)** | **$0** | **$42,002,671** |
| Annualization of FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | $112,342 | $0 | $6,052,562 | $0 | ($6,164,904) |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $0 | 0.0 | ($268,926) | $0 | ($461,398) | $0 | $730,324 |
| Annualization of FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | $3,743,723 | $0 | $33,677,637 | $0 | ($37,421,360) |
| Annualization of Adjustment to FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $0 | 0.0 | $0 | $0 | ($238,765) | $0 | $238,765 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(4) Indigent Care Program**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | ($112,342) | $0 | ($502,162) | $0 | $614,504 |
| **FY 2010-11 Base Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2010-11 BRI#8: "Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage" | $0 | 0.0 | ($1,129,996) | ($5,229) | ($8,213,616) | ($52,767) | $9,401,608 |
| **FY 2010-11 November 2 Request** | **$0** | **0.0** | **($1,129,996)** | **($5,229)** | **($8,213,616)** | **($52,767)** | **$9,401,608** |
| **(4) Indigent Care Program** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $581,353,329 | 0.0 | $40,307,659 | $504,000 | $233,934,527 | $18,004,000 | $288,603,143 |
| SB 09-264 Increased Moneys - American Recovery and Reinvestment Act of 2009 | ($4,201,653) | 0.0 | ($3,160,000) | $0 | ($1,102,407) | ($3,160,000) | $3,220,754 |
| SB 09-265 Timing of Medicaid Payments | ($13,111,457) | 0.0 | $0 | $0 | ($4,589,011) | $0 | ($8,522,446) |
| SB 09-269 Tobacco Litigation Settlement Adjustment | ($104,536) | 0.0 | $0 | $0 | ($104,536) | $0 | $0 |
| SB 09-271 Tobacco Tax Revenues | ($7,400,000) | 0.0 | $0 | $0 | ($7,400,000) | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$556,535,683** | **0.0** | **$37,147,659** | **$504,000** | **$220,738,573** | **$14,844,000** | **$283,301,451** |
| FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | ($112,342) | $0 | ($6,052,562) | $0 | $6,164,904 |
| FY 2009-10 ES#3: "Department Administrative Reductions" | ($250,000) | 0.0 | $0 | $0 | ($96,013) | $0 | ($153,987) |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($62,196,845) | 0.0 | ($19,505,061) | $13,827 | ($2,178,197) | ($11,956,827) | ($28,570,587) |
| FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | ($3,743,723) | $0 | ($33,677,637) | $0 | $37,421,360 |
| Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | $112,342 | $0 | $502,162 | $0 | ($614,504) |
| Adjustment to FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($13,827) | 0.0 | $0 | ($13,827) | $238,765 | $0 | ($238,765) |
| **FY 2009-10 Total with Supplemental Requests** | **$494,075,011** | **0.0** | **$13,898,875** | **$504,000** | **$179,475,091** | **$2,887,173** | **$297,309,872** |
| HB 09-1293 Annualization "Hospital Provider Fee" | $111,088,736 | 0.0 | $0 | $0 | $47,928,384 | $0 | $63,160,352 |
| SB 09-264 Annualization "Increased Moneys - American Recovery and Reinvestment Act of 2009" | $3,338,604 | 0.0 | $3,109,000 | $0 | $406,582 | $3,109,000 | ($3,285,978) |
| SB 08-160 Annualization "Health Care for Children" | ($1,000) | 0.0 | $0 | $0 | ($350) | $0 | ($650) |
| SB 09-210 Annualization "Transfers from Tobacco Funds to Health Programs" | $2,400,000 | 0.0 | $0 | $0 | $2,400,000 | $0 | $0 |
| SB 09-265 Annualization "Timing of Medicaid Payments" | $13,111,457 | 0.0 | $0 | $0 | $4,589,011 | $0 | $8,522,446 |
| SB 09-269 Annualization "Tobacco Litigation Settlement Adjustment" | $104,536 | 0.0 | $0 | $0 | $104,536 | $0 | $0 |
| SB 09-271 Annualization "Tobacco Tax Revenues" | $7,400,000 | 0.0 | $0 | $0 | $7,400,000 | $0 | $0 |
| Annualize JBC Staff Recommendation: Transfer of Fund Balance in FY 2009-10 | ($172,500) | 0.0 | $0 | $0 | ($172,500) | $0 | $0 |
| MSA Revenue Forecast Incremental Adjustment | ($13,456) | 0.0 | $0 | $0 | ($13,456) | $0 | $0 |
| Remove One-time GF Appropriation | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| Statutory "Timing out" of the Health Care Services Fund per 25.5-3-112 | ($45,000,000) | 0.0 | ($15,000,000) | $0 | $0 | ($15,000,000) | ($15,000,000) |
| Annualization of Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | ($112,342) | $0 | ($502,162) | $0 | $614,504 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(4) Indigent Care Program**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Technical Adjustment to Comprehensive Primary and Preventive Care Rural and Public Hospital[5] | ($738,752) | 0.0 | $0 | $0 | ($114,626) | $0 | ($624,126) |
| Annualization of FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | $112,342 | $0 | $6,052,562 | $0 | ($6,164,904) |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $30,757,531 | 0.0 | $6,420,693 | ($20,241) | ($829,971) | $11,963,241 | $13,223,809 |
| Annualization of FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | $3,743,723 | $0 | $33,677,637 | $0 | ($37,421,360) |
| September 2009 Amendment 35 Revenue Forecast Adjustment | ($18,828) | 0.0 | $0 | ($9,414) | $0 | ($9,414) | $0 |
| Annualization of Adjustment to FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $20,241 | 0.0 | $0 | $20,241 | ($238,765) | $0 | $238,765 |
| Removal of One-time funding for Children's Basic Health Plan Trust | ($2,500,000) | 0.0 | ($2,500,000) | $0 | $2,500,000 | ($2,500,000) | $0 |
| **FY 2010-11 Base Request** | **$613,851,580** | **0.0** | **$9,672,291** | **$494,586** | **$282,661,973** | **$450,000** | **$320,572,730** |
| FY 2010-11 DI#3: "Children's Basic Health Plan Medical Premium and Dental Benefit Costs" | $27,066,326 | 0.0 | $9,435,683 | $0 | ($3,287,635) | $9,435,683 | $11,482,595 |
| FY 2010-11 BRI#8: "Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage" | $0 | 0.0 | ($1,129,996) | ($5,229) | ($8,213,616) | ($52,767) | $9,401,608 |
| **FY 2010-11 November 2 Request** | **$640,917,906** | **0.0** | **$17,977,978** | **$489,357** | **$271,160,722** | **$9,832,916** | **$341,456,933** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(5) Other Medical Services**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Services for Old Age Pension State Medical Program Clients** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $15,368,483 | 0.0 | $0 | $0 | $12,848,483 | $2,520,000 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$15,368,483** | **0.0** | **$0** | **$0** | **$12,848,483** | **$2,520,000** | **$0** |
| **FY 2009-10 Total with Supplemental Requests** | **$15,368,483** | **0.0** | **$0** | **$0** | **$12,848,483** | **$2,520,000** | **$0** |
| **FY 2010-11 Base Request** | **$15,368,483** | **0.0** | **$0** | **$0** | **$12,848,483** | **$2,520,000** | **$0** |
| **FY 2010-11 November 2 Request** | **$15,368,483** | **0.0** | **$0** | **$0** | **$12,848,483** | **$2,520,000** | **$0** |
| **Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $2,520,000 | 0.0 | $0 | $0 | $2,520,000 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$2,520,000** | **0.0** | **$0** | **$0** | **$2,520,000** | **$0** | **$0** |
| **FY 2009-10 Total with Supplemental Requests** | **$2,520,000** | **0.0** | **$0** | **$0** | **$2,520,000** | **$0** | **$0** |
| **FY 2010-11 Base Request** | **$2,520,000** | **0.0** | **$0** | **$0** | **$2,520,000** | **$0** | **$0** |
| **FY 2010-11 November 2 Request** | **$2,520,000** | **0.0** | **$0** | **$0** | **$2,520,000** | **$0** | **$0** |
| **Commission on Family Medicine Residency Training Programs** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $1,932,052 | 0.0 | $966,026 | $0 | $0 | $0 | $966,026 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$1,932,052** | **0.0** | **$966,026** | **$0** | **$0** | **$0** | **$966,026** |
| FY 2009-10 NP-ES#14: "Commission on Family Medicine General Fund Reduction" | ($193,206) | 0.0 | ($96,603) | $0 | $0 | $0 | ($96,603) |
| **FY 2009-10 Total with Supplemental Requests** | **$1,738,846** | **0.0** | **$869,423** | **$0** | **$0** | **$0** | **$869,423** |
| **FY 2010-11 Base Request** | **$1,738,846** | **0.0** | **$869,423** | **$0** | **$0** | **$0** | **$869,423** |
| **FY 2010-11 November 2 Request** | **$1,738,846** | **0.0** | **$869,423** | **$0** | **$0** | **$0** | **$869,423** |
| **State University Teaching Hospitals - Denver Health and Hospital Authority** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $1,831,714 | 0.0 | $915,857 | $0 | $0 | $0 | $915,857 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$1,831,714** | **0.0** | **$915,857** | **$0** | **$0** | **$0** | **$915,857** |
| **FY 2009-10 Total with Supplemental Requests** | **$1,831,714** | **0.0** | **$915,857** | **$0** | **$0** | **$0** | **$915,857** |
| **FY 2010-11 Base Request** | **$1,831,714** | **0.0** | **$915,857** | **$0** | **$0** | **$0** | **$915,857** |
| **FY 2010-11 November 2 Request** | **$1,831,714** | **0.0** | **$915,857** | **$0** | **$0** | **$0** | **$915,857** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(5) Other Medical Services**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **State University Teaching Hospitals - University of Colorado Hospital Authority** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $700,935 | 0.0 | $350,468 | $0 | $0 | $0 | $350,467 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$700,935** | **0.0** | **$350,468** | **$0** | **$0** | **$0** | **$350,467** |
| Technical Adjustment for FY 2009-10 NP-ES#14: "Commission on Family Medicine General Fund Reduction"[6] | ($48,302) | 0.0 | ($24,151) | $0 | $0 | $0 | ($24,151) |
| **FY 2009-10 Total with Supplemental Requests** | **$652,633** | **0.0** | **$326,317** | **$0** | **$0** | **$0** | **$326,316** |
| **FY 2010-11 Base Request** | **$652,633** | **0.0** | **$326,317** | **$0** | **$0** | **$0** | **$326,316** |
| **FY 2010-11 November 2 Request** | **$652,633** | **0.0** | **$326,317** | **$0** | **$0** | **$0** | **$326,316** |
| FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation" | | | | | | | |
| **Enhanced Prenatal Care Training and Technical Assistance** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $119,006 | 0.0 | $58,752 | $0 | $0 | $0 | $60,254 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$119,006** | **0.0** | **$58,752** | **$0** | **$0** | **$0** | **$60,254** |
| **FY 2009-10 Total with Supplemental Requests** | **$119,006** | **0.0** | **$58,752** | **$0** | **$0** | **$0** | **$60,254** |
| **FY 2010-11 Base Request** | **$119,006** | **0.0** | **$58,752** | **$0** | **$0** | **$0** | **$60,254** |
| **FY 2010-11 November 2 Request** | **$119,006** | **0.0** | **$58,752** | **$0** | **$0** | **$0** | **$60,254** |
| **Nurse Home Visitor Program** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $3,010,000 | 0.0 | $0 | $0 | $0 | $1,505,000 | $1,505,000 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$3,010,000** | **0.0** | **$0** | **$0** | **$0** | **$1,505,000** | **$1,505,000** |
| **FY 2009-10 Total with Supplemental Requests** | **$3,010,000** | **0.0** | **$0** | **$0** | **$0** | **$1,505,000** | **$1,505,000** |
| **FY 2010-11 Base Request** | **$3,010,000** | **0.0** | **$0** | **$0** | **$0** | **$1,505,000** | **$1,505,000** |
| **FY 2010-11 November 2 Request** | **$3,010,000** | **0.0** | **$0** | **$0** | **$0** | **$1,505,000** | **$1,505,000** |
| **Medicare Modernization Act of 2003 State Contribution Payment** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $88,808,586 | 0.0 | $88,808,586 | $0 | $0 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$88,808,586** | **0.0** | **$88,808,586** | **$0** | **$0** | **$0** | **$0** |
| **FY 2009-10 Total with Supplemental Requests** | **$88,808,586** | **0.0** | **$88,808,586** | **$0** | **$0** | **$0** | **$0** |
| **FY 2010-11 Base Request** | **$88,808,586** | **0.0** | **$88,808,586** | **$0** | **$0** | **$0** | **$0** |
| FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform" | $792,720 | 0.0 | $792,720 | $0 | $0 | $0 | $0 |
| FY 2010-11 DI#4: "Medicare Modernization Act State Contribution Payment" | $1,727,607 | 0.0 | $1,727,607 | $0 | $0 | $0 | $0 |
| **FY 2010-11 November 2 Request** | **$91,328,913** | **0.0** | **$91,328,913** | **$0** | **$0** | **$0** | **$0** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(5) Other Medical Services**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Public School Health Services** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $20,004,856 | 0.0 | $0 | $0 | $10,472,200 | $0 | $9,532,656 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$20,004,856** | **0.0** | **$0** | **$0** | **$10,472,200** | **$0** | **$9,532,656** |
| **FY 2009-10 Total with Supplemental Requests** | **$20,004,856** | **0.0** | **$0** | **$0** | **$10,472,200** | **$0** | **$9,532,656** |
| **FY 2010-11 Base Request** | **$20,004,856** | **0.0** | **$0** | **$0** | **$10,472,200** | **$0** | **$9,532,656** |
| **FY 2010-11 November 2 Request** | **$20,004,856** | **0.0** | **$0** | **$0** | **$10,472,200** | **$0** | **$9,532,656** |
| **Long Bill Group Total Adjustment** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | $9,917 | $0 | ($158,276) | ($12,928) | $161,287 |
| FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | ($531,252) | $0 | ($2,110,546) | ($348,859) | $2,990,657 |
| Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | ($9,917) | $0 | $158,276 | $12,928 | ($161,287) |
| **FY 2009-10 Total with Supplemental Requests** | **$0** | **0.0** | **($531,252)** | **$0** | **($2,110,546)** | **($348,859)** | **$2,990,657** |
| Annualization of FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | ($9,917) | $0 | $158,276 | $12,928 | ($161,287) |
| Annualization of FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | $531,252 | $0 | $2,110,546 | $348,859 | ($2,990,657) |
| Annualization of Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | $9,917 | $0 | ($158,276) | ($12,928) | $161,287 |
| **FY 2010-11 Base Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2010-11 BRI#8: "Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage" | $0 | 0.0 | ($254,429) | $0 | ($1,055,273) | ($174,430) | $1,484,132 |
| **FY 2010-11 November 2 Request** | **$0** | **0.0** | **($254,429)** | **$0** | **($1,055,273)** | **($174,430)** | **$1,484,132** |
| **(5) Other Medical Services** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $134,295,632 | 0.0 | $91,099,689 | $0 | $25,840,683 | $4,025,000 | $13,330,260 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$134,295,632** | **0.0** | **$91,099,689** | **$0** | **$25,840,683** | **$4,025,000** | **$13,330,260** |
| FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | $9,917 | $0 | ($158,276) | ($12,928) | $161,287 |
| FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | ($531,252) | $0 | ($2,110,546) | ($348,859) | $2,990,657 |
| FY 2009-10 NP-ES#14: "Commission on Family Medicine General Fund Reduction" | ($193,206) | 0.0 | ($96,603) | $0 | $0 | $0 | ($96,603) |
| Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | ($9,917) | $0 | $158,276 | $12,928 | ($161,287) |
| Technical Adjustment for FY 2009-10 NP-ES#14: "Commission on Family Medicine General Fund Reduction"[6] | ($48,302) | 0.0 | ($24,151) | $0 | $0 | $0 | ($24,151) |
| **FY 2009-10 Total with Supplemental Requests** | **$134,054,124** | **0.0** | **$90,447,683** | **$0** | **$23,730,137** | **$3,676,141** | **$16,200,163** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(5) Other Medical Services**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | $9,917 | $0 | ($158,276) | ($12,928) | $161,287 |
| Annualization of FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | ($9,917) | $0 | $158,276 | $12,928 | ($161,287) |
| Annualization of FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | $531,252 | $0 | $2,110,546 | $348,859 | ($2,990,657) |
| **FY 2010-11 Base Request** | **$134,054,124** | **0.0** | **$90,978,935** | **$0** | **$25,840,683** | **$4,025,000** | **$13,209,506** |
| FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform" | $792,720 | 0.0 | $792,720 | $0 | $0 | $0 | $0 |
| FY 2010-11 BRI#8: "Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage" | $0 | 0.0 | ($254,429) | $0 | ($1,055,273) | ($174,430) | $1,484,132 |
| FY 2010-11 DI#4: "Medicare Modernization Act State Contribution Payment" | $1,727,607 | 0.0 | $1,727,607 | $0 | $0 | $0 | $0 |
| **FY 2010-11 November 2 Request** | **$136,574,451** | **0.0** | **$93,244,833** | **$0** | **$24,785,410** | **$3,850,570** | **$14,693,638** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(6) Department of Human Services Medicaid-Funded Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **(A) Executive Director's Office - Medicaid Funding** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $13,011,981 | 0.0 | $6,659,567 | $0 | $0 | $388 | $6,352,026 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$13,011,981** | **0.0** | **$6,659,567** | **$0** | **$0** | **$388** | **$6,352,026** |
| FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | ($382,974) | 0.0 | ($191,487) | $0 | $0 | $0 | ($191,487) |
| FY 2009-10 NP-ES#19: "DHS - Risk Management Reduction of Liability, Property and Workers' Compensation Volatility" | ($135,008) | 0.0 | ($67,504) | $0 | $0 | $0 | ($67,504) |
| FY 2009-10 NP-ES#20: "DHS - Risk Management Contract Review and Reduction" | ($42,710) | 0.0 | ($21,355) | $0 | $0 | $0 | ($21,355) |
| **FY 2009-10 Total with Supplemental Requests** | **$12,451,289** | **0.0** | **$6,379,221** | **$0** | **$0** | **$388** | **$6,071,680** |
| Annualization of First Conference Committee Action (Personal Services One-time Reduction 1.82%) | $18,817 | 0.0 | $9,282 | $0 | $0 | $0 | $9,535 |
| Annualization of FY 2009-10 NP#6: "DHS - Regional Centers - High Needs Clients" | $30,520 | 0.0 | $15,260 | $0 | $0 | $0 | $15,260 |
| Annualization of FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | ($674,034) | 0.0 | ($337,017) | $0 | $0 | $0 | ($337,017) |
| FY 2010-11 Common Policy Adjustment | $988,127 | 0.0 | $491,944 | $0 | $0 | $0 | $496,183 |
| **FY 2010-11 Base Request** | **$12,814,719** | **0.0** | **$6,558,690** | **$0** | **$0** | **$388** | **$6,255,641** |
| FY 2010-11 NP#7: "DHS - Statewide Information Technology Staff Consolidation" | ($181,119) | 0.0 | ($86,392) | $0 | $0 | $0 | ($94,727) |
| **FY 2010-11 November 2 Request** | **$12,633,600** | **0.0** | **$6,472,298** | **$0** | **$0** | **$388** | **$6,160,914** |
| **(B) Office of Information Technology Services - Medicaid Funding** | | | | | | | |
| **Colorado Benefits Management System** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $8,957,494 | 0.0 | $4,427,478 | $0 | $28,758 | $31,995 | $4,469,263 |
| HB 09-1293 Hospital Provider Fee FY 2009-10 Appropriation | $123,228 | 0.0 | $61,614 | $0 | $0 | $0 | $61,614 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$9,080,722** | **0.0** | **$4,489,092** | **$0** | **$28,758** | **$31,995** | **$4,530,877** |
| FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | ($61,614) | $0 | $61,614 | $0 | $0 |
| **FY 2009-10 Total with Supplemental Requests** | **$9,080,722** | **0.0** | **$4,427,478** | **$0** | **$90,372** | **$31,995** | **$4,530,877** |
| HB 09-1293 Annualization "Hospital Provider Fee" | $425,610 | 0.0 | ($61,614) | $0 | $274,800 | $0 | $212,424 |
| Annualization of FY 2009-10 NP#5: "DHS - Postage Increase and Mail Equipment Upgrade" | ($118,325) | 0.0 | ($55,431) | $0 | $0 | ($7,079) | ($55,815) |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(6) Department of Human Services Medicaid-Funded Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of First Conference Committee Action (Personal Services One-time Reduction 1.82%) | $26,166 | 0.0 | $12,942 | $0 | $66 | $93 | $13,065 |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | $61,614 | $0 | ($61,614) | $0 | $0 |
| **FY 2010-11 Base Request** | **$9,414,173** | **0.0** | **$4,384,989** | **$0** | **$303,624** | **$25,009** | **$4,700,551** |
| FY 2010-11 NP#1: "DHS - CBMS Client Correspondence Costs" | $463,422 | 0.0 | $229,803 | $0 | $948 | $1,108 | $231,563 |
| FY 2010-11 NP#3: "DHS - Enforcing Sponsorship Commitment for Applicants and Recipients of Adult Financial Programs" | $17,028 | 0.0 | $8,444 | $0 | $35 | $41 | $8,508 |
| FY 2010-11 NP#7: "DHS - Statewide Information Technology Staff Consolidation" | $619 | 0.0 | $431 | $0 | $1 | $1 | $186 |
| **FY 2010-11 November 2 Request** | **$9,895,242** | **0.0** | **$4,623,667** | **$0** | **$304,608** | **$26,159** | **$4,940,808** |
| **CBMS SAS-70 Audit** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $57,075 | 0.0 | $28,231 | $0 | $144 | $203 | $28,497 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$57,075** | **0.0** | **$28,231** | **$0** | **$144** | **$203** | **$28,497** |
| **FY 2009-10 Total with Supplemental Requests** | **$57,075** | **0.0** | **$28,231** | **$0** | **$144** | **$203** | **$28,497** |
| **FY 2010-11 Base Request** | **$57,075** | **0.0** | **$28,231** | **$0** | **$144** | **$203** | **$28,497** |
| **FY 2010-11 November 2 Request** | **$57,075** | **0.0** | **$28,231** | **$0** | **$144** | **$203** | **$28,497** |
| **Other Office of Information Technology Services line items** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $399,192 | 0.0 | $199,597 | $0 | $0 | $0 | $199,595 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$399,192** | **0.0** | **$199,597** | **$0** | **$0** | **$0** | **$199,595** |
| FY 2009-10 NP-ES#1: "DHS - Information Technology Services - Personal Services FTE Reduction" | ($18,000) | 0.0 | ($9,000) | $0 | $0 | $0 | ($9,000) |
| FY 2009-10 NP-ES#21: "DHS - FY 2009-10 OIT Management and Administration One-Time Adjustment" | ($5,686) | 0.0 | ($2,843) | $0 | $0 | $0 | ($2,843) |
| **FY 2009-10 Total with Supplemental Requests** | **$375,506** | **0.0** | **$187,754** | **$0** | **$0** | **$0** | **$187,752** |
| Annualization of First Conference Committee Action (Personal Services One-time Reduction 1.82%) | $4,303 | 0.0 | $2,151 | $0 | $0 | $0 | $2,152 |
| Technical Correction - HCPF/DHS Long Bill SB 09-259 difference[4] | $57,075 | 0.0 | $28,538 | $0 | $0 | $0 | $28,537 |
| Technical Correction - Reverse TANF reduction | $2,738 | 0.0 | $1,369 | $0 | $0 | $0 | $1,369 |
| FY 2010-11 Common Policy Adjustment | ($2,829) | 0.0 | ($1,415) | $0 | $0 | $0 | ($1,414) |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(6) Department of Human Services Medicaid-Funded Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of FY 2009-10 NP-ES#21: "DHS - FY 2009-10 OIT Management and Administration One-Time Adjustment" | $5,686 | 0.0 | $2,843 | $0 | $0 | $0 | $2,843 |
| **FY 2010-11 Base Request** | **$442,479** | **0.0** | **$221,240** | **$0** | **$0** | **$0** | **$221,239** |
| FY 2010-11 NP#7: "DHS - Statewide Information Technology Staff Consolidation" | $17,159 | 0.0 | $8,574 | $0 | $0 | $0 | $8,585 |
| **FY 2010-11 November 2 Request** | **$459,638** | **0.0** | **$229,814** | **$0** | **$0** | **$0** | **$229,824** |
| **(C) Office of Operations - Medicaid Funding** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $5,503,619 | 0.0 | $2,751,809 | $0 | $0 | $0 | $2,751,810 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$5,503,619** | **0.0** | **$2,751,809** | **$0** | **$0** | **$0** | **$2,751,810** |
| FY 2009-10 NP-ES#4: "DHS - Office of Operations Personal Services and Operating Reduction" | ($39,922) | 0.0 | ($19,960) | $0 | $0 | $0 | ($19,962) |
| FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | ($109,911) | 0.0 | ($54,956) | $0 | $0 | $0 | ($54,955) |
| FY 2009-10 NP-ES#22: "DHS - State Fleet Rebates- One-Time Refinance" | ($8,422) | 0.0 | ($4,211) | $0 | $0 | $0 | ($4,211) |
| **FY 2009-10 Total with Supplemental Requests** | **$5,345,364** | **0.0** | **$2,672,682** | **$0** | **$0** | **$0** | **$2,672,682** |
| Annualization of First Conference Committee Action (Personal Services One-time Reduction 1.82%) | $73,167 | 0.0 | $36,584 | $0 | $0 | $0 | $36,583 |
| Annualization of FY 2009-10 NP#5: "DHS - Postage Increase and Mail Equipment Upgrade" | ($791) | 0.0 | ($396) | $0 | $0 | $0 | ($395) |
| Annualization of FY 2009-10 NP-ES#4: "DHS - Office of Operations Personal Services and Operating Reduction" | ($17,119) | 0.0 | ($8,560) | $0 | $0 | $0 | ($8,559) |
| Annualization of FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | ($219,822) | 0.0 | ($109,911) | $0 | $0 | $0 | ($109,911) |
| Annualization of FY 2009-10 NP-ES#22: "DHS - State Fleet Rebates- One-Time Refinance" | $8,422 | 0.0 | $4,211 | $0 | $0 | $0 | $4,211 |
| **FY 2010-11 Base Request** | **$5,189,221** | **0.0** | **$2,594,610** | **$0** | **$0** | **$0** | **$2,594,611** |
| FY 2010-11 NP#5: "DHS - Annual Fleet Vehicle Replacement" | $16,275 | 0.0 | $8,138 | $0 | $0 | $0 | $8,137 |
| **FY 2010-11 November 2 Request** | **$5,205,496** | **0.0** | **$2,602,748** | **$0** | **$0** | **$0** | **$2,602,748** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(6) Department of Human Services Medicaid-Funded Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **(D) Division of Child Welfare - Medicaid Funding** | | | | | | | |
| **Administration** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $135,195 | 0.0 | $67,598 | $0 | $0 | $0 | $67,597 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$135,195** | **0.0** | **$67,598** | **$0** | **$0** | **$0** | **$67,597** |
| **FY 2009-10 Total with Supplemental Requests** | **$135,195** | **0.0** | **$67,598** | **$0** | **$0** | **$0** | **$67,597** |
| Annualization of First Conference Committee Action (Personal Services One-time Reduction 1.82%) | $2,382 | 0.0 | $1,191 | $0 | $0 | $0 | $1,191 |
| **FY 2010-11 Base Request** | **$137,577** | **0.0** | **$68,789** | **$0** | **$0** | **$0** | **$68,788** |
| **FY 2010-11 November 2 Request** | **$137,577** | **0.0** | **$68,789** | **$0** | **$0** | **$0** | **$68,788** |
| **Child Welfare Services** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $18,746,950 | 0.0 | $9,373,475 | $0 | $0 | $0 | $9,373,475 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$18,746,950** | **0.0** | **$9,373,475** | **$0** | **$0** | **$0** | **$9,373,475** |
| FY 2009-10 NP-ES#9: "DHS - Reduction to the Child Welfare Services Block" | ($4,238,722) | 0.0 | ($2,119,361) | $0 | $0 | $0 | ($2,119,361) |
| **FY 2009-10 Total with Supplemental Requests** | **$14,508,228** | **0.0** | **$7,254,114** | **$0** | **$0** | **$0** | **$7,254,114** |
| **FY 2010-11 Base Request** | **$14,508,228** | **0.0** | **$7,254,114** | **$0** | **$0** | **$0** | **$7,254,114** |
| FY 2010-11 NP#6: "DHS - Two Percent (2%) Community Provider Rate Base Decrease" | ($290,164) | 0.0 | ($145,082) | $0 | $0 | $0 | ($145,082) |
| **FY 2010-11 November 2 Request** | **$14,218,064** | **0.0** | **$7,109,032** | **$0** | **$0** | **$0** | **$7,109,032** |
| **(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding** | | | | | | | |
| **Administration** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $348,973 | 0.0 | $174,487 | $0 | $0 | $0 | $174,486 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$348,973** | **0.0** | **$174,487** | **$0** | **$0** | **$0** | **$174,486** |
| **FY 2009-10 Total with Supplemental Requests** | **$348,973** | **0.0** | **$174,487** | **$0** | **$0** | **$0** | **$174,486** |
| **FY 2010-11 Base Request** | **$348,973** | **0.0** | **$174,487** | **$0** | **$0** | **$0** | **$174,486** |
| **FY 2010-11 November 2 Request** | **$348,973** | **0.0** | **$174,487** | **$0** | **$0** | **$0** | **$174,486** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(6) Department of Human Services Medicaid-Funded Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Residential Treatment for Youth (H.B. 99-1116)** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $119,225 | 0.0 | $35,499 | $0 | $24,114 | $0 | $59,612 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$119,225** | **0.0** | **$35,499** | **$0** | **$24,114** | **$0** | **$59,612** |
| **FY 2009-10 Total with Supplemental Requests** | **$119,225** | **0.0** | **$35,499** | **$0** | **$24,114** | **$0** | **$59,612** |
| **FY 2010-11 Base Request** | **$119,225** | **0.0** | **$35,499** | **$0** | **$24,114** | **$0** | **$59,612** |
| FY 2010-11 NP#6: "DHS - Two Percent (2%) Community Provider Rate Base Decrease" | ($2,385) | 0.0 | ($710) | $0 | ($482) | $0 | ($1,193) |
| **FY 2010-11 November 2 Request** | **$116,840** | **0.0** | **$34,789** | **$0** | **$23,632** | **$0** | **$58,419** |
| **Mental Health Institutes** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $3,451,818 | 0.0 | $1,725,909 | $0 | $0 | $0 | $1,725,909 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$3,451,818** | **0.0** | **$1,725,909** | **$0** | **$0** | **$0** | **$1,725,909** |
| FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | ($257,624) | 0.0 | ($128,812) | $0 | $0 | $0 | ($128,812) |
| **FY 2009-10 Total with Supplemental Requests** | **$3,194,194** | **0.0** | **$1,597,097** | **$0** | **$0** | **$0** | **$1,597,097** |
| Annualization of FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | ($257,624) | 0.0 | ($128,812) | $0 | $0 | $0 | ($128,812) |
| **FY 2010-11 Base Request** | **$2,936,570** | **0.0** | **$1,468,285** | **$0** | **$0** | **$0** | **$1,468,285** |
| **FY 2010-11 November 2 Request** | **$2,936,570** | **0.0** | **$1,468,285** | **$0** | **$0** | **$0** | **$1,468,285** |
| **Alcohol and Drug Abuse Division, Administration** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $53,136 | 0.0 | $26,568 | $0 | $0 | $0 | $26,568 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$53,136** | **0.0** | **$26,568** | **$0** | **$0** | **$0** | **$26,568** |
| **FY 2009-10 Total with Supplemental Requests** | **$53,136** | **0.0** | **$26,568** | **$0** | **$0** | **$0** | **$26,568** |
| Technical Correction - HCPF/DHS Long Bill SB 09-259 difference[4] | $952 | 0.0 | $476 | | | | $476 |
| **FY 2010-11 Base Request** | **$54,088** | **0.0** | **$27,044** | **$0** | **$0** | **$0** | **$27,044** |
| **FY 2010-11 November 2 Request** | **$54,088** | **0.0** | **$27,044** | **$0** | **$0** | **$0** | **$27,044** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(6) Department of Human Services Medicaid-Funded Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Alcohol and Drug Abuse Division, High Risk Pregnant Women Program** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $2,039,945 | 0.0 | $1,019,973 | $0 | $0 | $0 | $1,019,972 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$2,039,945** | **0.0** | **$1,019,973** | **$0** | **$0** | **$0** | **$1,019,972** |
| **FY 2009-10 Total with Supplemental Requests** | **$2,039,945** | **0.0** | **$1,019,973** | **$0** | **$0** | **$0** | **$1,019,972** |
| **FY 2010-11 Base Request** | **$2,039,945** | **0.0** | **$1,019,973** | **$0** | **$0** | **$0** | **$1,019,972** |
| FY 2010-11 NP#6: "DHS - Two Percent (2%) Community Provider Rate Base Decrease" | ($40,799) | 0.0 | ($20,399) | $0 | $0 | $0 | ($20,400) |
| **FY 2010-11 November 2 Request** | **$1,999,146** | **0.0** | **$999,574** | **$0** | **$0** | **$0** | **$999,572** |
| **(F) Services for People with Disabilities - Medicaid Funding** | | | | | | | |
| **Community Services for People with Developmental Disabilities, Administration** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $2,931,565 | 0.0 | $1,465,782 | $0 | $0 | $0 | $1,465,783 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$2,931,565** | **0.0** | **$1,465,782** | **$0** | **$0** | **$0** | **$1,465,783** |
| **FY 2009-10 Total with Supplemental Requests** | **$2,931,565** | **0.0** | **$1,465,782** | **$0** | **$0** | **$0** | **$1,465,783** |
| Annualization of FY 2009-10 NP#5: "DHS - Postage Increase and Mail Equipment Upgrade" | ($72) | 0.0 | ($36) | $0 | $0 | $0 | ($36) |
| Annualization of First Conference Committee Action (Personal Services One-time Reduction 1.82%) | $47,913 | 0.0 | $23,957 | $0 | $0 | $0 | $23,956 |
| **FY 2010-11 Base Request** | **$2,979,406** | **0.0** | **$1,489,703** | **$0** | **$0** | **$0** | **$1,489,703** |
| **FY 2010-11 November 2 Request** | **$2,979,406** | **0.0** | **$1,489,703** | **$0** | **$0** | **$0** | **$1,489,703** |
| **Community Services for People with Developmental Disabilities, Program Costs** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $314,100,018 | 0.0 | $156,470,124 | $0 | $579,887 | $0 | $157,050,007 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$314,100,018** | **0.0** | **$156,470,124** | **$0** | **$579,887** | **$0** | **$157,050,007** |
| FY 2009-10 NP-ES#7: "DHS - DDD Medicaid Waivers Provider Rate Retraction" | ($5,888,663) | 0.0 | ($2,933,459) | $0 | ($10,873) | $0 | ($2,944,331) |
| **FY 2009-10 Total with Supplemental Requests** | **$308,211,355** | **0.0** | **$153,536,665** | **$0** | **$569,014** | **$0** | **$154,105,676** |
| Annualization of FY 2009-10 NP#3: "DHS - Community Funding for Individuals with Developmental Disabilities" | $5,189,494 | 0.0 | $2,594,747 | $0 | $0 | $0 | $2,594,747 |
| Annualization of JBC Staff Adjustment - Developmental Disabilities New Resources Annualization | ($3,243,265) | 0.0 | ($1,621,632) | $0 | $0 | $0 | ($1,621,633) |
| Annualization of FY 2008-09 NP-BA#9 "DHS - Reduce FY 2010 Decision Item for New Resources" | ($163,142) | 0.0 | ($81,571) | $0 | $0 | $0 | ($81,571) |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(6) Department of Human Services Medicaid-Funded Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of FY 2009-10 NP-ES#7: "DHS - DDD Medicaid Waivers Provider Rate Retraction" | ($1,962,887) | 0.0 | ($977,819) | $0 | ($3,624) | $0 | ($981,444) |
| **FY 2010-11 Base Request** | **$308,031,555** | **0.0** | **$153,450,390** | **$0** | **$565,390** | **$0** | **$154,015,775** |
| FY 2010-11 NP#6: "DHS - Two Percent (2%) Community Provider Rate Base Decrease" | ($6,160,631) | 0.0 | ($3,069,008) | $0 | ($11,307) | $0 | ($3,080,316) |
| **FY 2010-11 November 2 Request** | **$301,870,924** | **0.0** | **$150,381,382** | **$0** | **$554,083** | **$0** | **$150,935,459** |
| **Regional Centers** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $50,049,730 | 0.0 | $22,931,984 | $0 | $0 | $2,092,881 | $25,024,865 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$50,049,730** | **0.0** | **$22,931,984** | **$0** | **$0** | **$2,092,881** | **$25,024,865** |
| FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | ($2,327,600) | 0.0 | ($1,047,419) | $0 | $0 | ($116,380) | ($1,163,801) |
| **FY 2009-10 Total with Supplemental Requests** | **$47,722,130** | **0.0** | **$21,884,565** | **$0** | **$0** | **$1,976,501** | **$23,861,064** |
| Annualization of First Conference Committee Action (Personal Services One-time Reduction 1.82%) | $863,840 | 0.0 | $431,920 | $0 | $0 | $0 | $431,920 |
| Annualization of FY 2009-10 (staff adjusted) NP#6 - "DHS - Regional Centers - High Need Clients" | $28,417 | 0.0 | $14,121 | $0 | $0 | $88 | $14,208 |
| Annualization of JBC Penalty related to NP#S31 "DHS - Regional Centers Prior Year Accounting Issues" | $415,000 | 0.0 | $207,500 | $0 | $0 | $0 | $207,500 |
| Annualization of FY 2009-10 NP#5: "DHS - Postage Increase and Mail Equipment Upgrade" | ($996) | 0.0 | ($498) | $0 | $0 | $0 | ($498) |
| Annualization of FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | ($2,765,452) | 0.0 | ($1,244,454) | $0 | $0 | ($138,273) | ($1,382,725) |
| Capital Outlay | ($164,250) | 0.0 | ($82,125) | $0 | $0 | $0 | ($82,125) |
| **FY 2010-11 Base Request** | **$46,098,689** | **0.0** | **$21,211,029** | **$0** | **$0** | **$1,838,316** | **$23,049,344** |
| **FY 2010-11 November 2 Request** | **$46,098,689** | **0.0** | **$21,211,029** | **$0** | **$0** | **$1,838,316** | **$23,049,344** |
| **Regional Center Depreciation and Annual Adjustments** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $1,258,084 | 0.0 | $629,042 | $0 | $0 | $0 | $629,042 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$1,258,084** | **0.0** | **$629,042** | **$0** | **$0** | **$0** | **$629,042** |
| **FY 2009-10 Total with Supplemental Requests** | **$1,258,084** | **0.0** | **$629,042** | **$0** | **$0** | **$0** | **$629,042** |
| **FY 2010-11 Base Request** | **$1,258,084** | **0.0** | **$629,042** | **$0** | **$0** | **$0** | **$629,042** |
| **FY 2010-11 November 2 Request** | **$1,258,084** | **0.0** | **$629,042** | **$0** | **$0** | **$0** | **$629,042** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(6) Department of Human Services Medicaid-Funded Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **(G) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $1,800 | 0.0 | $900 | $0 | $0 | $0 | $900 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$1,800** | **0.0** | **$900** | **$0** | **$0** | **$0** | **$900** |
| **FY 2009-10 Total with Supplemental Requests** | **$1,800** | **0.0** | **$900** | **$0** | **$0** | **$0** | **$900** |
| **FY 2010-11 Base Request** | **$1,800** | **0.0** | **$900** | **$0** | **$0** | **$0** | **$900** |
| **FY 2010-11 November 2 Request** | **$1,800** | **0.0** | **$900** | **$0** | **$0** | **$0** | **$900** |
| **(H) Division of Youth Corrections - Medicaid Funding** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $1,614,799 | 0.0 | $807,400 | $0 | $0 | $0 | $807,399 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$1,614,799** | **0.0** | **$807,400** | **$0** | **$0** | **$0** | **$807,399** |
| FY 2009-10 NP-ES#3: "DHS - Increase State Capacity to 120% at State Commitment Facilities" | ($166,246) | 0.0 | ($83,123) | $0 | $0 | $0 | ($83,123) |
| FY 2009-10 NP-ES#6: "DHS - Reclassification of Licensing Category of Ridgeview Youth Services Center for Medicaid Billing" | $412,083 | 0.0 | $206,042 | $0 | $0 | $0 | $206,041 |
| **FY 2009-10 Total with Supplemental Requests** | **$1,860,636** | **0.0** | **$930,319** | **$0** | **$0** | **$0** | **$930,317** |
| Annualization of First Conference Committee Action (Personal Services One-time Reduction 1.82%) | $852 | 0.0 | $426 | $0 | $0 | $0 | $426 |
| Annualization of FY 2009-10 NP-ES#3: "DHS - Increase State Capacity to 120% at State Commitment Facilities" | $166,246 | 0.0 | $83,123 | $0 | $0 | $0 | $83,123 |
| Annualization of FY 2009-10 NP-ES#6: "DHS - Reclassification of Licensing Category of Ridgeview Youth Services Center for Medicaid Billing" | $576,917 | 0.0 | $288,459 | $0 | $0 | $0 | $288,458 |
| **FY 2010-11 Base Request** | **$2,604,651** | **0.0** | **$1,302,327** | **$0** | **$0** | **$0** | **$1,302,324** |
| FY 2010-11 NP#6: "DHS - Two Percent (2%) Community Provider Rate Base Decrease" | ($51,156) | 0.0 | ($25,578) | $0 | $0 | $0 | ($25,578) |
| **FY 2010-11 November 2 Request** | **$2,553,495** | **0.0** | **$1,276,749** | **$0** | **$0** | **$0** | **$1,276,746** |
| **(I) Other Contractual Services** | | | | | | | |
| **Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $500,000 | 0.0 | $0 | $0 | $0 | $0 | $500,000 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$500,000** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$500,000** |
| **FY 2009-10 Total with Supplemental Requests** | **$500,000** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$500,000** |
| **FY 2010-11 Base Request** | **$500,000** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$500,000** |
| **FY 2010-11 November 2 Request** | **$500,000** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$500,000** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(6) Department of Human Services Medicaid-Funded Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Transfer to the Department of Human Services for Related Administration** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $74,564 | 0.0 | $37,282 | $0 | $0 | $0 | $37,282 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$74,564** | **0.0** | **$37,282** | **$0** | **$0** | **$0** | **$37,282** |
| **FY 2009-10 Total with Supplemental Requests** | **$74,564** | **0.0** | **$37,282** | **$0** | **$0** | **$0** | **$37,282** |
| **FY 2010-11 Base Request** | **$74,564** | **0.0** | **$37,282** | **$0** | **$0** | **$0** | **$37,282** |
| **FY 2010-11 November 2 Request** | **$74,564** | **0.0** | **$37,282** | **$0** | **$0** | **$0** | **$37,282** |
| **Long Bill Group Total Adjustment** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | ($1,499,525) | $0 | ($5,052) | ($11,381) | $1,515,958 |
| FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | ($45,914,117) | $0 | ($138,765) | ($485,130) | $46,538,012 |
| FY 2009-10 NP-ES#3: "DHS - Increase State Capacity to 120% at State Commitment Facilities" | $0 | 0.0 | $19,268 | $0 | $0 | $0 | ($19,268) |
| FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $0 | 0.0 | $29,859 | $0 | $0 | $0 | ($29,859) |
| FY 2009-10 NP-ES#6: "DHS - Reclassification of Licensing Category of Ridgeview Youth Services Center for Medicaid Billing" | $0 | 0.0 | ($47,760) | $0 | $0 | $0 | $47,760 |
| FY 2009-10 NP-ES#7: "DHS - DDD Medicaid Waivers Provider Rate Retraction" | $0 | 0.0 | $679,977 | $0 | $2,520 | $0 | ($682,497) |
| FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | $0 | 0.0 | $269,795 | $0 | $0 | $0 | ($269,795) |
| FY 2009-10 NP-ES#9: "DHS - Reduction to the Child Welfare Services Block" | $0 | 0.0 | $491,268 | $0 | $0 | $0 | ($491,268) |
| Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | $1,499,525 | $0 | $5,052 | $11,381 | ($1,515,958) |
| **FY 2009-10 Total with Supplemental Requests** | **$0** | **0.0** | **($44,471,710)** | **$0** | **($136,245)** | **($485,130)** | **$45,093,085** |
| Annualization of FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | $1,499,525 | $0 | $5,052 | $11,381 | ($1,515,958) |
| Annualization of FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | $45,914,117 | $0 | $138,765 | $485,130 | ($46,538,012) |
| Annualization of FY 2009-10 NP-ES#3: "DHS - Increase State Capacity to 120% at State Commitment Facilities" | $0 | 0.0 | ($19,268) | $0 | $0 | $0 | $19,268 |
| Annualization of FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $0 | 0.0 | ($29,859) | $0 | $0 | $0 | $29,859 |
| Annualization of FY 2009-10 NP-ES#6: "DHS - Reclassification of Licensing Category of Ridgeview Youth Services Center for Medicaid Billing" | $0 | 0.0 | $47,760 | $0 | $0 | $0 | ($47,760) |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(6) Department of Human Services Medicaid-Funded Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of FY 2009-10 NP-ES#7: "DHS - DDD Medicaid Waivers Provider Rate Retraction" | $0 | 0.0 | ($679,977) | $0 | ($2,520) | $0 | $682,497 |
| Annualization of FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | $0 | 0.0 | ($269,795) | $0 | $0 | $0 | $269,795 |
| Annualization of FY 2009-10 NP-ES#9: "DHS - Reduction to the Child Welfare Services Block" | $0 | 0.0 | ($491,268) | $0 | $0 | $0 | $491,268 |
| Annualization of Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | ($1,499,525) | $0 | ($5,052) | ($11,381) | $1,515,958 |
| **FY 2010-11 Base Request** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY 2010-11 BRI#8: "Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage" | $0 | 0.0 | ($21,964,852) | $0 | ($67,629) | ($213,061) | $22,245,542 |
| FY 2010-11 NP#6: "DHS - Two Percent (2%) Community Provider Rate Base Decrease" | $0 | 0.0 | $379,282 | $0 | $0 | $0 | ($379,282) |
| **FY 2010-11 November 2 Request** | **$0** | **0.0** | **($21,585,570)** | **$0** | **($67,629)** | **($213,061)** | **$21,866,260** |
| | | | | | | | |
| **(6) Department of Human Services Medicaid-Funded Programs** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $423,355,163 | 0.0 | $208,832,705 | $0 | $632,903 | $2,125,467 | $211,764,088 |
| HB 09-1293 Hospital Provider Fee FY 2009-10 Appropriatior | $123,228 | 0.0 | $61,614 | $0 | $0 | $0 | $61,614 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$423,478,391** | **0.0** | **$208,894,319** | **$0** | **$632,903** | **$2,125,467** | **$211,825,702** |
| FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | ($1,499,525) | $0 | ($5,052) | ($11,381) | $1,515,958 |
| FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | ($61,614) | $0 | $61,614 | $0 | $0 |
| FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | ($45,914,117) | $0 | ($138,765) | ($485,130) | $46,538,012 |
| FY 2009-10 NP-ES#1: "DHS - Information Technology Services - Personal Services FTE Reduction" | ($18,000) | 0.0 | ($9,000) | $0 | $0 | $0 | ($9,000) |
| FY 2009-10 NP-ES#3: "DHS - Increase State Capacity to 120% at State Commitment Facilities" | ($166,246) | 0.0 | ($63,855) | $0 | $0 | $0 | ($102,391) |
| FY 2009-10 NP-ES#4: "DHS - Office of Operations Personal Services and Operating Reduction" | ($39,922) | 0.0 | ($19,960) | $0 | $0 | $0 | ($19,962) |
| FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | ($257,624) | 0.0 | ($98,953) | $0 | $0 | $0 | ($158,671) |
| FY 2009-10 NP-ES#6: "DHS - Reclassification of Licensing Category of Ridgeview Youth Services Center for Medicaid Billing" | $412,083 | 0.0 | $158,282 | $0 | $0 | $0 | $253,801 |
| FY 2009-10 NP-ES#7: "DHS - DDD Medicaid Waivers Provider Rate Retraction" | ($5,888,663) | 0.0 | ($2,253,482) | $0 | ($8,353) | $0 | ($3,626,828) |
| FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | ($2,820,485) | 0.0 | ($1,024,067) | $0 | $0 | ($116,380) | ($1,680,038) |
| FY 2009-10 NP-ES#9: "DHS - Reduction to the Child Welfare Services Block" | ($4,238,722) | 0.0 | ($1,628,093) | $0 | $0 | $0 | ($2,610,629) |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(6) Department of Human Services Medicaid-Funded Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| FY 2009-10 NP-ES#19: "DHS - Risk Management Reduction of Liability, Property and Workers' Compensation Volatility" | ($135,008) | 0.0 | ($67,504) | $0 | $0 | $0 | ($67,504) |
| FY 2009-10 NP-ES#20: "DHS - Risk Management Contract Review and Reduction" | ($42,710) | 0.0 | ($21,355) | $0 | $0 | $0 | ($21,355) |
| FY 2009-10 NP-ES#21: "DHS - FY 2009-10 OIT Management and Administration One-Time Adjustment" | ($5,686) | 0.0 | ($2,843) | $0 | $0 | $0 | ($2,843) |
| FY 2009-10 NP-ES#22: "DHS - State Fleet Rebates- One-Time Refinance" | ($8,422) | 0.0 | ($4,211) | $0 | $0 | $0 | ($4,211) |
| Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | $1,499,525 | $0 | $5,052 | $11,381 | ($1,515,958) |
| **FY 2009-10 Total with Supplemental Requests** | **$410,268,986** | **0.0** | **$157,883,547** | **$0** | **$547,399** | **$1,523,957** | **$250,314,083** |
| HB 09-1293 Annualization "Hospital Provider Fee" | $425,610 | 0.0 | ($61,614) | $0 | $274,800 | $0 | $212,424 |
| Annualization of First Conference Committee Action (Personal Services One-time Reduction 1.82%) | $1,037,440 | 0.0 | $518,453 | $0 | $66 | $93 | $518,828 |
| Annualization of FY 2008-09 NP-S#18: "DHS - OIT Common policy - Management and Administration of OIT"[4] | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| Annualization of FY 2009-10 (staff adjusted) NP#6 - "DHS - Regional Centers - High Need Clients" | $28,417 | 0.0 | $14,121 | $0 | $0 | $88 | $14,208 |
| Annualization of FY 2009-10 NP#3: "DHS - Community Funding for Individuals with Developmental Disabilities" | $5,189,494 | 0.0 | $2,594,747 | $0 | $0 | $0 | $2,594,747 |
| Annualization of FY 2009-10 NP#5: "DHS - Postage Increase and Mail Equipment Upgrade" | ($120,184) | 0.0 | ($56,361) | $0 | $0 | ($7,079) | ($56,744) |
| Annualization of FY 2009-10 NP#6: "DHS - Regional Centers - High Needs Clients" | $30,520 | 0.0 | $15,260 | $0 | $0 | $0 | $15,260 |
| Annualization of FY 2008-09 NP-BA#9 "DHS - Reduce FY 2010 Decision Item for New Resources" | ($163,142) | 0.0 | ($81,571) | $0 | $0 | $0 | ($81,571) |
| Annualization of JBC Penalty related to NP#S31 "DHS - Regional Centers Prior Year Accounting Issues" | $415,000 | 0.0 | $207,500 | $0 | $0 | $0 | $207,500 |
| Annualization of JBC Staff Adjustment - Developmental Disabilities New Resources Annualization | ($3,243,265) | 0.0 | ($1,621,632) | $0 | $0 | $0 | ($1,621,633) |
| Technical Correction - HCPF/DHS Long Bill SB 09-259 difference[4] | $58,027 | 0.0 | $29,014 | $0 | $0 | $0 | $29,013 |
| Technical Correction - Reverse TANF reduction | $2,738 | 0.0 | $1,369 | $0 | $0 | $0 | $1,369 |
| FY 2010-11 Common Policy Adjustment | $985,298 | 0.0 | $490,529 | $0 | $0 | $0 | $494,769 |
| Capital Outlay | ($164,250) | 0.0 | ($82,125) | $0 | $0 | $0 | ($82,125) |
| Annualization of Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | ($1,499,525) | $0 | ($5,052) | ($11,381) | $1,515,958 |
| Annualization of FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | $1,499,525 | $0 | $5,052 | $11,381 | ($1,515,958) |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | $0 | 0.0 | $61,614 | $0 | ($61,614) | $0 | $0 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**(6) Department of Human Services Medicaid-Funded Programs**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | $45,914,117 | $0 | $138,765 | $485,130 | ($46,538,012) |
| Annualization of FY 2009-10 NP-ES#3: "DHS - Increase State Capacity to 120% at State Commitment Facilities" | $166,246 | 0.0 | $63,855 | $0 | $0 | $0 | $102,391 |
| Annualization of FY 2009-10 NP-ES#4: "DHS - Office of Operations Personal Services and Operating Reduction" | ($17,119) | 0.0 | ($8,560) | $0 | $0 | $0 | ($8,559) |
| Annualization of FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | ($257,624) | 0.0 | ($158,671) | $0 | $0 | $0 | ($98,953) |
| Annualization of FY 2009-10 NP-ES#6: "DHS - Reclassification of Licensing Category of Ridgeview Youth Services Center for Medicaid Billing" | $576,917 | 0.0 | $336,219 | $0 | $0 | $0 | $240,698 |
| Annualization of FY 2009-10 NP-ES#7: "DHS - DDD Medicaid Waivers Provider Rate Retraction" | ($1,962,887) | 0.0 | ($1,657,796) | $0 | ($6,144) | $0 | ($298,947) |
| Annualization of FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | ($3,659,308) | 0.0 | ($1,961,177) | $0 | $0 | ($138,273) | ($1,559,858) |
| Annualization of FY 2009-10 NP-ES#9: "DHS - Reduction to the Child Welfare Services Block" | $0 | 0.0 | ($491,268) | $0 | $0 | $0 | $491,268 |
| Annualization of FY 2009-10 NP-ES#21: "DHS - FY 2009-10 OIT Management and Administration One-Time Adjustment" | $5,686 | 0.0 | $2,843 | $0 | $0 | $0 | $2,843 |
| Annualization of FY 2009-10 NP-ES#22: "DHS - State Fleet Rebates- One-Time Refinance" | $8,422 | 0.0 | $4,211 | $0 | $0 | $0 | $4,211 |
| **FY 2010-11 Base Request** | **$409,611,022** | **0.0** | **$201,956,624** | **$0** | **$893,272** | **$1,863,916** | **$204,897,210** |
| FY 2010-11 BRI#8: "Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage" | $0 | 0.0 | ($21,964,852) | $0 | ($67,629) | ($213,061) | $22,245,542 |
| FY 2010-11 NP#1: "DHS - CBMS Client Correspondence Costs" | $463,422 | 0.0 | $229,803 | $0 | $948 | $1,108 | $231,563 |
| FY 2010-11 NP#3: "DHS - Enforcing Sponsorship Commitment for Applicants and Recipients of Adult Financial Programs" | $17,028 | 0.0 | $8,444 | $0 | $35 | $41 | $8,508 |
| FY 2010-11 NP#5: "DHS - Annual Fleet Vehicle Replacement" | $16,275 | 0.0 | $8,138 | $0 | $0 | $0 | $8,137 |
| FY 2010-11 NP#6: "DHS - Two Percent (2%) Community Provider Rate Base Decrease" | ($6,545,135) | 0.0 | ($2,881,495) | $0 | ($11,789) | $0 | ($3,651,851) |
| FY 2010-11 NP#7: "DHS - Statewide Information Technology Staff Consolidation" | ($163,341) | 0.0 | ($77,387) | $0 | $1 | $1 | ($85,956) |
| **FY 2010-11 November 2 Request** | **$403,399,271** | **0.0** | **$177,279,275** | **$0** | **$814,838** | **$1,652,005** | **$223,653,153** |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**Department Summary**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **Department Summary** | | | | | | | |
| FY 2009-10 Long Bill Appropriation (SB 09-259) | $4,136,596,755 | 275.0 | $1,675,723,755 | $504,000 | $407,639,248 | $28,706,139 | $2,024,023,613 |
| HB 08-1114 Reimbursement of Nursing Facilities Under Medicaid (Section 8) | ($3,456) | 0.0 | $0 | $0 | ($1,728) | $0 | ($1,728) |
| HB 09-1047 Alternative Therapies for Persons with Disabilities FY 2009-10 Appropriation | $53,480 | 0.8 | $0 | $0 | $26,740 | $0 | $26,740 |
| HB 09-1073 Electronic Prescriptions FY 2009-10 Appropriation | $52,500 | 0.0 | $0 | $0 | $26,250 | $0 | $26,250 |
| HB 09-1196 Nursing Facility Penalty Cash Fund FY 2009-10 Appropriation | $200,000 | 0.0 | $0 | $0 | $200,000 | $0 | $0 |
| HB 09-1293 Hospital Provider Fee FY 2009-10 Appropriation | $5,030,678 | 12.0 | $1,877,337 | $0 | $0 | $0 | $3,153,341 |
| SB 09-264 Increased Moneys - American Recovery and Reinvestment Act of 2009 | ($4,201,653) | 0.0 | ($3,160,000) | $0 | ($1,102,407) | ($3,160,000) | $3,220,754 |
| SB 09-209 Repeal Inmate Assistance Program FY 2009-10 Appropriation | ($2,000) | 0.0 | ($1,000) | $0 | $0 | $0 | ($1,000) |
| SB 09-261 Supplemental OAP Fund Moneys for Medicaid | $0 | 0.0 | ($6,000,000) | $0 | $6,000,000 | $0 | $0 |
| SB 09-262 Breast and Cervical Cancer Prevention Funding | $0 | 0.0 | ($896,290) | $0 | $896,290 | $0 | $0 |
| SB 09-263 Payments to Medicaid Nursing Facility Providers | ($26,455,954) | 0.0 | ($17,140,089) | $0 | $3,912,114 | $0 | ($13,227,979) |
| SB 09-265 Timing of Medicaid Payments | ($88,231,339) | 0.0 | ($35,605,549) | $0 | ($6,683,944) | $0 | ($45,941,846) |
| SB 09-269 Tobacco Litigation Settlement Adjustment | ($104,536) | 0.0 | $0 | $0 | ($104,536) | $0 | $0 |
| SB 09-271 Tobacco Tax Revenues | ($7,400,000) | 0.0 | ($27,400,000) | $0 | $20,000,000 | $0 | $0 |
| **FY 2009-10 Total Appropriation (Long Bill plus Special Bills)** | **$4,015,534,475** | **287.8** | **$1,587,398,164** | **$504,000** | **$430,808,027** | **$25,546,139** | **$1,971,278,145** |
| FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | ($52,469,404) | $0 | ($1,735,344) | ($48,186) | $54,252,934 |
| FY 2009-10 ES#2: "Medicaid Program Reductions" | ($38,590,574) | 0.0 | ($17,020,348) | $0 | $532,225 | ($7,002) | ($22,095,449) |
| FY 2009-10 ES#3: "Department Administrative Reductions" | ($1,166,768) | 0.0 | ($2,151,651) | $0 | $1,736,356 | $0 | ($751,473) |
| FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($62,205,816) | (0.2) | ($21,539,689) | $13,827 | ($152,540) | ($11,956,827) | ($28,570,587) |
| FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | ($341,995,112) | $0 | ($59,307,369) | ($833,989) | $402,136,470 |
| FY 2009-10 NP-ES#1: "DHS - Information Technology Services - Personal Services FTE Reduction" | ($18,000) | 0.0 | ($9,000) | $0 | $0 | $0 | ($9,000) |
| FY 2009-10 NP-ES#2: "OIT - Personal Services Reduction Initiative" | ($5,940) | 0.0 | ($2,970) | $0 | $0 | $0 | ($2,970) |
| FY 2009-10 NP-ES#3: "DHS - Increase State Capacity to 120% at State Commitment Facilities" | ($166,246) | 0.0 | ($63,855) | $0 | $0 | $0 | ($102,391) |
| FY 2009-10 NP-ES#4: "DHS - Office of Operations Personal Services and Operating Reduction" | ($39,922) | 0.0 | ($19,960) | $0 | $0 | $0 | ($19,962) |
| FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $524,863 | 0.0 | $201,601 | $0 | $0 | $0 | $323,262 |
| FY 2009-10 NP-ES#6: "DHS - Reclassification of Licensing Category of Ridgeview Youth Services Center for Medicaid Billing" | $412,083 | 0.0 | $158,282 | $0 | $0 | $0 | $253,801 |
| FY 2009-10 NP-ES#7: "DHS - DDD Medicaid Waivers Provider Rate Retraction" | ($5,888,663) | 0.0 | ($2,253,482) | $0 | ($8,353) | $0 | ($3,626,828) |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**Department Summary**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | ($1,922,142) | 0.0 | ($703,448) | $0 | $24,435 | ($116,380) | ($1,126,749) |
| FY 2009-10 NP-ES#9: "DHS - Reduction to the Child Welfare Services Block" | ($4,238,722) | 0.0 | ($1,628,093) | $0 | $0 | $0 | ($2,610,629) |
| FY 2009-10 NP-ES#10: "Risk Management Contract Review and Reduction" | ($515) | 0.0 | ($258) | $0 | $0 | $0 | ($257) |
| FY 2009-10 NP-ES#11: "Risk Management Reduction of Liability, Property and Workers' Compensation Volatility" | ($6,207) | 0.0 | ($3,103) | $0 | $0 | $0 | ($3,104) |
| FY 2009-10 ES#12: "Building Maintenance Reductions" | ($5,408) | 0.0 | ($2,704) | $0 | $0 | $0 | ($2,704) |
| FY 2009-10 NP-ES#13: "FY 2009-10 OIT Management and Administration One-time Adjustment" | ($68,435) | 0.0 | ($34,217) | $0 | $0 | $0 | ($34,218) |
| FY 2009-10 NP-ES#14: "Commission on Family Medicine General Fund Reduction" | ($193,206) | 0.0 | ($96,603) | $0 | $0 | $0 | ($96,603) |
| FY 2009-10 NP-ES#16: "DPHE - Cash Fund Financing- Tobacco Education Program Fund 18M" | $0 | 0.0 | ($7,000,000) | $0 | $7,000,000 | $0 | $0 |
| FY 2009-10 NP-ES#17: "DPHE - Cash Fund Financing- Health Disparities Grant Program Fund 19F" | $0 | 0.0 | ($1,000,000) | $0 | $1,000,000 | $0 | $0 |
| FY 2009-10 NP-ES#18: "DPHE - Cash Fund Financing- Prevention, Detection and Treatment Fund 18N" | $0 | 0.0 | ($7,000,000) | $0 | $7,000,000 | $0 | $0 |
| FY 2009-10 NP-ES#19: "DHS - Risk Management Reduction of Liability, Property and Workers' Compensation Volatility" | ($135,008) | 0.0 | ($67,504) | $0 | $0 | $0 | ($67,504) |
| FY 2009-10 NP-ES#20: "DHS - Risk Management Contract Review and Reduction" | ($42,710) | 0.0 | ($21,355) | $0 | $0 | $0 | ($21,355) |
| FY 2009-10 NP-ES#21: "DHS - FY 2009-10 OIT Management and Administration One-Time Adjustment" | ($5,686) | 0.0 | ($2,843) | $0 | $0 | $0 | ($2,843) |
| FY 2009-10 NP-ES#22: "DHS - State Fleet Rebates- One-Time Refinance" | ($8,422) | 0.0 | ($4,211) | $0 | $0 | $0 | ($4,211) |
| Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | $11,054,304 | $0 | $1,735,344 | $48,186 | ($12,837,834) |
| Adjustment to FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | ($13,827) | 0.0 | $0 | ($13,827) | $238,765 | $0 | ($238,765) |
| FY 2009-10 Cash Fund Technical Adjustment for ES#4 | $536 | 0.0 | $412 | $0 | $124 | $0 | $0 |
| Technical Adjustment for FY 2009-10 NP-ES#14: "Commission on Family Medicine General Fund Reduction"[6] | ($48,302) | 0.0 | ($24,151) | $0 | $0 | $0 | ($24,151) |
| **FY 2009-10 Total with Supplemental Requests** | **$3,901,701,438** | **287.6** | **$1,143,698,802** | **$504,000** | **$388,871,670** | **$12,631,941** | **$2,355,995,025** |
| Annualization of Adjustment for ES#1 Removing Enhanced Federal Funding for FY 2008-09[3] | $0 | 0.0 | ($11,054,304) | $0 | ($1,735,344) | ($48,186) | $12,837,834 |
| Annualization of Adjustment to FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $20,241 | 0.0 | $0 | $20,241 | ($238,765) | $0 | $238,765 |
| Annualization of First Conference Committee Action (Personal Services One-time Reduction 1.82%) | $1,037,440 | 0.0 | $518,453 | $0 | $66 | $93 | $518,828 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**Department Summary**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of FY 2006-07 "DI#8: Fund Nursing Facility Appraisals"[2] | $279,746 | 0.0 | $139,873 | $0 | $0 | $0 | $139,873 |
| Annualization of FY 2007-08 "S#5: Revised Federal Rule for Payment Error Rate Measurement Program"[1] | $588,501 | 0.0 | $147,125 | $0 | $102,988 | $0 | $338,388 |
| Annualization of FY 2008-09 NP-BA#9 "DHS - Reduce FY 2010 Decision Item for New Resources" | ($163,142) | 0.0 | ($81,571) | $0 | $0 | $0 | ($81,571) |
| Annualization of FY 2008-09 NP-S#18: "DHS - OIT Common policy - Management and Administration of OIT"[4] | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| Annualization of FY 2009-10 (staff adjusted) NP#6 - "DHS - Regional Centers - High Need Clients" | $28,417 | 0.0 | $14,121 | $0 | $0 | $88 | $14,208 |
| Annualization of FY 2009-10 BA#15: "Community Transition Services for Mental Illness Waiver Clients" | ($14,934) | 0.0 | ($7,467) | $0 | $0 | $0 | ($7,467) |
| Annualization of FY 2009-10 BA#16: "MMIS Funding for HIPAA and Transitions v5010/D.0" | $6,035,412 | 0.0 | $593,922 | $0 | $33,669 | $0 | $5,407,821 |
| Annualization of FY 2009-10 BA#33: "Provider Volume and Rate Reductions" | ($504,000) | 0.0 | ($126,000) | $0 | $0 | $0 | ($378,000) |
| Annualization of FY 2009-10 BA#7: "Additional Medicaid Reimbursement to Denver Health Medical Center for Services Provided by Hospital-based Physicians and Other Practitioners" | ($2,417,894) | 0.0 | $0 | $0 | ($1,208,947) | $0 | ($1,208,947) |
| Annualization of FY 2009-10 BRI#1: "Pharmacy Technical and Pricing Efficiencies" | ($1,052,379) | 0.0 | ($522,095) | $0 | $0 | $0 | ($530,284) |
| Annualization of FY 2009-10 BRI#2: "Medicaid Program Efficiencies" | ($667,476) | 0.1 | ($333,738) | $0 | $0 | $0 | ($333,738) |
| Annualization of FY 2009-10 DI#12: "Enhance Medicaid Management Information System Effectiveness" | $56 | 0.1 | $28 | $0 | $0 | $0 | $28 |
| Annualization of FY 2009-10 DI#5 and BA#35: "Improved Eligibility and Enrollment Processing" | ($200,000) | 0.0 | ($95,704) | $0 | $0 | $0 | ($104,296) |
| Annualization of FY 2009-10 DI#6 and BA#38: "Medicaid Value-Based Care Coordination Initiative" | $93,764 | 0.0 | $160,287 | $0 | $0 | $0 | ($66,523) |
| Annualization of FY 2009-10 JBC Action: "1.82% Personal Services Cut" | $455,732 | 0.0 | $183,169 | $0 | $10,983 | $29,240 | $232,340 |
| Annualization of FY 2009-10 NP#3: "DHS - Community Funding for Individuals with Developmental Disabilities" | $5,189,494 | 0.0 | $2,594,747 | $0 | $0 | $0 | $2,594,747 |
| Annualization of FY 2009-10 NP#5: "DHS - Postage Increase and Mail Equipment Upgrade" | ($120,184) | 0.0 | ($56,361) | $0 | $0 | ($7,079) | ($56,744) |
| Annualization of FY 2009-10 NP#6: "DHS - Regional Centers - High Needs Clients" | $30,520 | 0.0 | $15,260 | $0 | $0 | $0 | $15,260 |
| Annualization of JBC Penalty related to NP#S31 "DHS - Regional Centers Prior Year Accounting Issues" | $415,000 | 0.0 | $207,500 | $0 | $0 | $0 | $207,500 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**Department Summary**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of JBC Staff Adjustment - Developmental Disabilities New Resources Annualization | ($3,243,265) | 0.0 | ($1,621,632) | $0 | $0 | $0 | ($1,621,633) |
| Annualize JBC Staff Recommendation: Transfer of Fund Balance in FY 2009-10 | ($172,500) | 0.0 | $0 | $0 | ($172,500) | $0 | $0 |
| FY 2010-11 Cash Fund Technical Adjustment | $416 | 0.0 | ($3,190) | $0 | $3,606 | $0 | $0 |
| FY 2010-11 Common Policy Adjustment | $1,239,011 | 0.0 | $579,542 | $0 | $26,052 | $1,727 | $631,690 |
| MSA Revenue Forecast Incremental Adjustment | ($13,456) | 0.0 | $0 | $0 | ($13,456) | $0 | $0 |
| Removal of One-time funding for Children's Basic Health Plan Trust | ($2,500,000) | 0.0 | ($2,500,000) | $0 | $2,500,000 | ($2,500,000) | $0 |
| Remove One-time GF Appropriation | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| September 2009 Amendment 35 Revenue Forecast Adjustment | ($18,828) | 0.0 | $0 | ($9,414) | $0 | ($9,414) | $0 |
| Statewide Indirect Cost Allocation | $0 | 0.0 | ($711,160) | $0 | $11,481 | $221,216 | $478,463 |
| Statutory "Timing out" of the Health Care Services Fund per 25.5-3-112 | ($45,000,000) | 0.0 | ($15,000,000) | $0 | $0 | ($15,000,000) | ($15,000,000) |
| Technical Adjustment for Annualization of FY 2008-09 BA-A1A: "Building Blocks to Health Care Reform" | ($2,200) | 0.0 | ($1,100) | $0 | $0 | $0 | ($1,100) |
| Technical Adjustment to Comprehensive Primary and Preventive Care Rural and Public Hospital[5] | ($738,752) | 0.0 | $0 | $0 | ($114,626) | $0 | ($624,126) |
| Technical Correction - Reverse TANF reduction | $2,738 | 0.0 | $1,369 | $0 | $0 | $0 | $1,369 |
| Technical Correction - HCPF/DHS Long Bill SB 09-259 difference[4] | $58,027 | 0.0 | $29,014 | $0 | $0 | $0 | $29,013 |
| Capital Outlay | ($164,250) | 0.0 | ($82,125) | $0 | $0 | $0 | ($82,125) |
| Annualization of FY 2009-10 ES#1: "Enhanced Federal Funding Adjustments" | $0 | 0.0 | $31,761,854 | $0 | $22,442,894 | $48,186 | ($54,252,934) |
| Annualization of FY 2009-10 ES#2: "Medicaid Program Reductions" | ($23,454,993) | 0.0 | ($15,406,422) | $0 | ($241,502) | ($3,425) | ($7,803,644) |
| Annualization of FY 2009-10 ES#3: "Department Administrative Reductions" | ($45,686) | 0.0 | $1,862,064 | $0 | ($1,882,977) | $0 | ($24,773) |
| Annualization of FY 2009-10 ES#4: "Reduce Funding for Indigent Care Programs" | $30,750,555 | 0.0 | $5,431,206 | ($20,241) | $152,540 | $11,963,241 | $13,223,809 |
| Annualization of FY 2009-10 ES#5: "Reduce Appropriation for Enhanced Federal Funds" | $0 | 0.0 | $341,995,112 | $0 | $59,307,369 | $833,989 | ($402,136,470) |
| Annualization of FY 2009-10 NP-ES#13: "FY 2009-10 OIT Management and Administration One-time Adjustment" | $68,435 | 0.0 | $34,217 | $0 | $0 | $0 | $34,218 |
| Annualization of FY 2009-10 NP-ES#16: "DPHE - Cash Fund Financing- Tobacco Education Program Fund 18M" | $0 | 0.0 | $7,000,000 | $0 | ($7,000,000) | $0 | $0 |
| Annualization of FY 2009-10 NP-ES#17: "DPHE - Cash Fund Financing- Health Disparities Grant Program Fund 19F" | $0 | 0.0 | $1,000,000 | $0 | ($1,000,000) | $0 | $0 |
| Annualization of FY 2009-10 NP-ES#18: "DPHE - Cash Fund Financing- Prevention, Detection and Treatment Fund 18N" | $0 | 0.0 | $7,000,000 | $0 | ($7,000,000) | $0 | $0 |
| Annualization of FY 2009-10 NP-ES#21: "DHS - FY 2009-10 OIT Management and Administration One-Time Adjustment" | $5,686 | 0.0 | $2,843 | $0 | $0 | $0 | $2,843 |
| Annualization of FY 2009-10 NP-ES#22: "DHS - State Fleet Rebates- One-Time Refinance" | $8,422 | 0.0 | $4,211 | $0 | $0 | $0 | $4,211 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**Department Summary**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| Annualization of FY 2009-10 NP-ES#3: "DHS - Increase State Capacity to 120% at State Commitment Facilities" | $166,246 | 0.0 | $63,855 | $0 | $0 | $0 | $102,391 |
| Annualization of FY 2009-10 NP-ES#4: "DHS - Office of Operations Personal Services and Operating Reduction" | ($17,119) | 0.0 | ($8,560) | $0 | $0 | $0 | ($8,559) |
| Annualization of FY 2009-10 NP-ES#5: "DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan" | $524,863 | 0.0 | $323,263 | $0 | $0 | $0 | $201,600 |
| Annualization of FY 2009-10 NP-ES#6: "DHS - Reclassification of Licensing Category of Ridgeview Youth Services Center for Medicaid Billing" | $576,917 | 0.0 | $336,219 | $0 | $0 | $0 | $240,698 |
| Annualization of FY 2009-10 NP-ES#7: "DHS - DDD Medicaid Waivers Provider Rate Retraction" | ($1,962,887) | 0.0 | ($1,657,796) | $0 | ($6,144) | $0 | ($298,947) |
| Annualization of FY 2009-10 NP-ES#8: "DHS - Closure of 32 bed Nursing Facility at Grand Junction Regional Center" | ($2,493,795) | 0.0 | ($1,323,135) | $0 | $48,832 | ($138,273) | ($1,081,219) |
| Annualization of FY 2009-10 NP-ES#9: "DHS - Reduction to the Child Welfare Services Block" | $0 | 0.0 | ($491,268) | $0 | $0 | $0 | $491,268 |
| HB 09-1047 Annualization "Alternative Therapies for Persons with Disabilities" | $86,454 | 0.2 | $0 | $0 | $24,327 | $0 | $62,127 |
| HB 09-1073 Annualization "Electronic Prescriptions" | ($52,500) | 0.0 | $0 | $0 | ($26,250) | $0 | ($26,250) |
| HB 09-1196 Annualization "Nursing Facility Penalty Cash Fund" | ($115,000) | 0.0 | $0 | $0 | ($115,000) | $0 | $0 |
| HB 09-1293 Annualization "Hospital Provider Fee" | $516,727,507 | 29.0 | ($1,877,337) | $0 | $251,401,526 | $0 | $267,203,318 |
| SB 09-264 Annualization "Increased Moneys - American Recovery and Reinvestment Act of 2009" | $3,338,604 | 0.0 | $3,109,000 | $0 | $406,582 | $3,109,000 | ($3,285,978) |
| SB 08-160 Annualization "Health Care for Children" | ($1,000) | 0.0 | $0 | $0 | ($350) | $0 | ($650) |
| SB 09-210 Annualization "Transfers from Tobacco Funds to Health Programs" | $2,400,000 | 0.0 | $0 | $0 | $2,400,000 | $0 | $0 |
| SB 09-261 Annualization "Supplemental OAP Fund Moneys for Medicaid" | $0 | 0.0 | $6,000,000 | $0 | ($6,000,000) | $0 | $0 |
| SB 09-263 Annualization "Payments to Medicaid Nursing Facility Providers" | $839,999 | 0.0 | ($502,682) | $0 | $922,681 | $0 | $420,000 |
| SB 09-265 Annualization "Timing of Medicaid Payments" | $131,576,627 | 0.0 | $55,878,140 | $0 | $8,083,997 | $0 | $67,614,490 |
| SB 09-269 Annualization "Tobacco Litigation Settlement Adjustment" | $104,536 | 0.0 | $0 | $0 | $104,536 | $0 | $0 |
| SB 09-271 Annualization "Tobacco Tax Revenues" | $7,400,000 | 0.0 | $27,400,000 | $0 | ($20,000,000) | $0 | $0 |
| **FY 2010-11 Base Request** | **$4,526,614,564** | **317.0** | **$1,584,621,549** | **$494,586** | **$690,099,938** | **$11,132,344** | **$2,240,266,147** |
| FY 2010-11 BRI#1: "Prevention and Benefits for Enhanced Value (P-BEV)" | $118,359 | 0.0 | ($11,201) | $0 | ($1,672) | $0 | $131,232 |
| FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform" | ($2,532,684) | 0.9 | ($454,577) | $0 | ($219,260) | $0 | ($1,858,847) |
| FY 2010-11 BRI#3: "Expansion of State Maximum Allowable Cost Pharmacy Rate Methodology" | ($960,682) | 0.0 | ($443,253) | $0 | $0 | $0 | ($517,429) |
| FY 2010-11 BRI#4: "Medicaid Program Efficiencies" | ($10,097,162) | 0.0 | ($4,463,448) | $0 | $0 | $0 | ($5,633,714) |
| FY 2010-11 BRI#5: "Medicaid Payment Timing" | ($188,101,520) | 0.0 | ($93,822,636) | $0 | ($5,227,680) | ($77,508) | ($88,973,696) |
| FY 2010-11 BRI#6: "Medicaid Program Reductions" | ($35,234,040) | 0.0 | ($27,963,869) | $0 | $11,350,706 | ($214) | ($18,620,663) |
| FY 2010-11 BRI#8: "Adjust Department Appropriations to Reflect Enhanced Federal Medicaid Assistance Percentage" | $0 | 0.0 | ($192,394,435) | ($5,229) | ($30,506,863) | ($440,258) | $223,346,785 |
| FY 2010-11 DI#1: Request for Medical Services Premiums | $207,323,569 | 0.0 | $134,715,479 | $0 | ($29,498,967) | $390,381 | $101,716,676 |

# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

**Department Summary**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| FY 2010-11 DI#2: "Medicaid Mental Health Community Programs" | $21,381,804 | 0.0 | $10,807,345 | $0 | ($75,390) | $4,338 | $10,645,511 |
| FY 2010-11 DI#3: "Children's Basic Health Plan Medical Premium and Dental Benefit Costs" | $27,066,326 | 0.0 | $9,435,683 | $0 | ($3,287,635) | $9,435,683 | $11,482,595 |
| FY 2010-11 DI#4: "Medicare Modernization Act State Contribution Payment" | $1,727,607 | 0.0 | $1,727,607 | $0 | $0 | $0 | $0 |
| FY 2010-11 DI#5: "Medicaid Management Information System Cost Adjustment" | $269,528 | 0.0 | $65,361 | $0 | $2,830 | $0 | $201,337 |
| FY 2010-11 DI#6: "Funding for Federally Mandated Audit of Disproportionate Share Hospital Expenditures" | $100,000 | 0.0 | $50,000 | $0 | $0 | $0 | $50,000 |
| FY 2010-11 NP#1: "DHS - CBMS Client Correspondence Costs" | $463,422 | 0.0 | $229,803 | $0 | $948 | $1,108 | $231,563 |
| FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation" | ($196,172) | (25.0) | ($46,405) | $0 | $0 | ($103,363) | ($46,404) |
| FY 2010-11 NP#3: "DHS - Enforcing Sponsorship Commitment for Applicants and Recipients of Adult Financial Programs" | ($248,510) | 0.0 | ($124,325) | $0 | $35 | $41 | ($124,261) |
| FY 2010-11 NP#4: "DPHE - Amendment 35 funding Reduction" | $0 | 0.0 | ($25,691,418) | $0 | $25,691,418 | $0 | $0 |
| FY 2010-11 NP#5: "DHS - Annual Fleet Vehicle Replacement" | $16,275 | 0.0 | $8,138 | $0 | $0 | $0 | $8,137 |
| FY 2010-11 NP#6: "DHS - Two Percent (2%) Community Provider Rate Base Decrease" | ($6,545,135) | 0.0 | ($2,881,495) | $0 | ($11,789) | $0 | ($3,651,851) |
| FY 2010-11 NP#7: "DHS - Statewide Information Technology Staff Consolidation" | ($163,341) | 0.0 | ($77,387) | $0 | $1 | $1 | ($85,956) |
| FY 2010-11 NP#8: "DPHE - Statewide Information Technology Staff Consolidation" | ($14,378) | 0.0 | ($4,758) | $0 | $0 | $0 | ($9,620) |
| **FY 2010-11 November 2 Request** | **$4,540,987,830** | **292.9** | **$1,393,281,758** | **$489,357** | **$658,316,620** | **$20,342,553** | **$2,468,557,542** |

[1]The Payment Error Rate Measurement Program is a federal requirement, occuring every three years. The last required audit occurred in FY 2007-08 with contract costs split between FY 2006-07 and FY 2007-08 for a total amount of $588,501. The Department assumes the full contract amount will be executed in FY 2010-11 for a total of $588,501. As this will require a new RFP process, the Department would request any additional funds needed through the normal budget request process.

[2]Nursing Facility Appraisals are statutorily required pursuant to 25.5-6-201, C.R.S. (2008) and occur every four years. The Department last received funding for these appraisals in FY 2006-07 for a total of $279,746. As this will require a new RFP process, the Department would request any additional funds needed through the normal budget request process.

[3]The Department received additional funding for the quarter ending 6/30/2009 for enhanced federal funding from the American Recovery and Reinvestment Act (ARRA). The change was due to unemployment data published by the Bureau of Labor Statistics (BLS) on June 22, 2009 which caused Colorado to move from a tier 2 state to a tier 3 state. The additional funding was not received until after the close of the state fiscal year. As a result, the Department assumed that the funding would need to be reflected in FY 2009-10. In subsequent meetings with the state controller, it was decided to take special action to move the additional federal funds back into FY 2008-09.

[4]Technical corrections are necessary on several lines to ensure agreement with the Department of Human Services. The Department will determine whether these items should be addressed in FY 2009-10 or in FY 2010-11 through discussions with OSPB and JBC staff.

[5]Technical corrections are necessary to (4) Indigent Care Program; Comprehensive Primary and Preventive Care Rural and Public Hospital to remove all base funding for FY 2010-11. Several actions were taken impacting this appropriation during the budget cuts, which in net, reflect unintended base funding.

[6]Technical corrections are necessary to align the University of Colorado Hospital Authority to the 10% cut to the Graduate Medical Education funding appropriated to the Commission on Family Medicine Residency Treatment Programs.

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **(1) EDO** | | | | | | | |
| FY 2009-10 Total Appropriation (Long Bill plus Special Bills) | $114,077,743 | 287.80 | $38,498,212 | $0 | $8,064,814 | $1,796,135 | $65,718,582 |
| FY 2009-10 Supplemental Requests | $113,212,935 | 287.60 | $36,438,373 | $0 | $9,827,134 | $1,796,135 | $65,151,293 |
| FY 2010-11 Base Request | $133,041,428 | 317.00 | $36,810,620 | $0 | $15,135,781 | $2,048,318 | $79,046,709 |
| FY 2010-11 November 1 Request | $133,706,289 | 292.90 | $37,016,136 | $0 | $15,138,611 | $1,944,955 | $79,606,587 |
| | | | | | | | |
| **(2) MSP** | | | | | | | |
| FY 2009-10 Total Appropriation (Long Bill plus Special Bills) | $2,572,042,638 | 0.00 | $1,112,661,142 | $0 | $167,097,000 | $2,746,329 | $1,289,538,167 |
| FY 2009-10 Supplemental Requests | $2,542,923,842 | 0.00 | $772,372,990 | $0 | $168,808,223 | $2,739,519 | $1,599,003,110 |
| FY 2010-11 Base Request | $3,000,913,062 | 0.00 | $1,140,610,858 | $0 | $352,549,563 | $2,736,160 | $1,505,016,481 |
| FY 2010-11 November 1 Request | $2,995,451,084 | 0.00 | $977,222,119 | $0 | $335,597,367 | $3,050,056 | $1,679,581,542 |
| | | | | | | | |
| **(3) MH** | | | | | | | |
| FY 2009-10 Total Appropriation (Long Bill plus Special Bills) | $215,104,388 | 0.00 | $99,097,143 | $0 | $8,434,054 | $9,208 | $107,563,983 |
| FY 2009-10 Supplemental Requests | $207,166,540 | 0.00 | $72,657,334 | $0 | $6,483,686 | $9,016 | $128,016,504 |
| FY 2010-11 Base Request | $235,143,348 | 0.00 | $104,592,221 | $0 | $13,018,666 | $8,950 | $117,523,511 |
| FY 2010-11 November 1 Request | $230,938,829 | 0.00 | $90,541,417 | $0 | $10,819,672 | $12,051 | $129,565,689 |
| | | | | | | | |
| **(4) Indigent Care** | | | | | | | |
| FY 2009-10 Total Appropriation (Long Bill plus Special Bills) | $556,535,683 | 0.00 | $37,147,659 | $504,000 | $220,738,573 | $14,844,000 | $283,301,451 |
| FY 2009-10 Supplemental Requests | $494,075,011 | 0.00 | $13,898,875 | $504,000 | $179,475,091 | $2,887,173 | $297,309,872 |
| FY 2010-11 Base Request | $613,851,580 | 0.00 | $9,672,291 | $494,586 | $282,661,973 | $450,000 | $320,572,730 |
| FY 2010-11 November 1 Request | $640,917,906 | 0.00 | $17,977,978 | $489,357 | $271,160,722 | $9,832,916 | $341,456,933 |
| | | | | | | | |
| **(5) Other Medical** | | | | | | | |
| FY 2009-10 Total Appropriation (Long Bill plus Special Bills) | $134,295,632 | 0.00 | $91,099,689 | $0 | $25,840,683 | $4,025,000 | $13,330,260 |
| FY 2009-10 Supplemental Requests | $134,054,124 | 0.00 | $90,447,683 | $0 | $23,730,137 | $3,676,141 | $16,200,163 |
| FY 2010-11 Base Request | $134,054,124 | 0.00 | $90,978,935 | $0 | $25,840,683 | $4,025,000 | $13,209,506 |
| FY 2010-11 November 1 Request | $136,574,451 | 0.00 | $93,244,833 | $0 | $24,785,410 | $3,850,570 | $14,693,638 |
| | | | | | | | |
| **(6) DHS** | | | | | | | |
| FY 2009-10 Total Appropriation (Long Bill plus Special Bills) | $423,478,391 | 0.00 | $208,894,319 | $0 | $632,903 | $2,125,467 | $211,825,702 |
| FY 2009-10 Supplemental Requests | $410,268,986 | 0.00 | $157,883,547 | $0 | $547,399 | $1,523,957 | $250,314,083 |
| FY 2010-11 Base Request | $409,611,022 | 0.00 | $201,956,624 | $0 | $893,272 | $1,863,916 | $204,897,210 |
| FY 2010-11 November 1 Request | $403,399,271 | 0.00 | $177,279,275 | $0 | $814,838 | $1,652,005 | $223,653,153 |
| | | | | | | | |
| **Total** | | | | | | | |
| FY 2009-10 Total Appropriation (Long Bill plus Special Bills) | $4,015,534,475 | 287.80 | $1,587,398,164 | $504,000 | $430,808,027 | $25,546,139 | $1,971,278,145 |
| FY 2009-10 Supplemental Requests | $3,901,701,438 | 287.60 | $1,143,698,802 | $504,000 | $388,871,670 | $12,631,941 | $2,355,995,025 |
| FY 2010-11 Base Request | $4,526,614,564 | 317.00 | $1,584,621,549 | $494,586 | $690,099,938 | $11,132,344 | $2,240,266,147 |
| FY 2010-11 November 1 Request | $4,540,987,830 | 292.90 | $1,393,281,758 | $489,357 | $658,316,620 | $20,342,553 | $2,468,557,542 |
| | | | | | | | |