

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 08-09 BUDGET REQUEST CYCLE

Schedule 13											
Change Request for FY 08-09 Budget Request Cycle											
Request Title:		Decision Item FY 08-09	Base Reduction Item FY 08-09		Supplemental FY 07-08	Budget Request Amendment FY 08-09					
DHS - Governor's New Resources Request for Developmental Disabilities											
Department:		Dept. Approval by:			Date:	Budget Request Amendment FY 08-09					
Health Care Policy and Financing		John Bartholomew <i>JB</i>			February 15, 2008						
Priority Number:		OSPB Approval:			Date:	Budget Request Amendment FY 08-09					
NP - BA17 (See also DHS SBA-4A)					2/19/08						
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Fund											
Total of All Line Items	Total	227,654,578	281,791,710	0	281,791,710	284,436,208	7,341,299	291,777,507	5,637,979	297,415,486	26,632,433
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	113,243,366	140,288,917	0	140,288,917	141,611,157	3,670,651	145,281,808	2,818,990	148,100,798	13,316,216
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	32,364	574,580	0	574,580	574,580	0	574,580	0	574,580	0
	FF	114,378,848	140,928,213	0	140,928,213	142,250,471	3,670,648	145,921,119	2,818,989	148,740,108	13,316,217
(6) Department of Human Services Medicaid - Funded Programs, (F) Services for People with Disabilities, Developmental Disability Services - Medicaid Funding, Community Services Program Costs	Total	227,654,578	281,791,710	0	281,791,710	284,436,208	7,341,299	291,777,507	5,637,979	297,415,486	26,632,433
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	113,243,366	140,288,917	0	140,288,917	141,611,157	3,670,651	145,281,808	2,818,990	148,100,798	13,316,216
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	32,364	574,580	0	574,580	574,580	0	574,580	0	574,580	0
	FF	114,378,848	140,928,213	0	140,928,213	142,250,471	3,670,648	145,921,119	2,818,989	148,740,108	13,316,217
Letternote revised text:											
Cash Fund name/number, Federal Fund Grant name:				FF: Title XIX							
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				If Yes, List Other Departments Here: Department of Human Services							

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 08-09 BUDGET REQUEST CYCLE

Schedule 13											
Change Request for FY 08-09 Budget Request Cycle											
Request Title:		Decision Item FY 08-09			Base Reduction Item FY 08-09			Supplemental FY 07-08		Budget Request Amendment FY 08-09	
DHS - Regional Center High Needs Clients											
Department:		Health Care Policy and Financing			Dept. Approval by:			John Bartholomew <i>JB</i>		Date: February 16, 2008	
Priority Number:		NP - S17 (See DHS S-4A)			OSPBA Approval:			<i>John Bartholomew</i>		Date: 2/19/08	
	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items											
Total		47,909,974	54,567,078	1,652,784	56,219,862	58,409,608	0	58,409,608	0	58,409,608	0
FTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF		23,191,552	26,460,489	826,392	27,286,881	28,372,367	0	28,372,367	0	28,372,367	0
GFE		0	0	0	0	0	0	0	0	0	0
CF		0	0	0	0	0	0	0	0	0	0
CFE		742,997	821,668	0	821,668	821,668	0	821,668	0	821,668	0
FF		23,975,425	27,284,921	826,392	28,111,313	29,215,573	0	29,215,573	0	29,215,573	0
(6) Department of Human Services Medicaid - Funded Programs, (F)											
Total		44,828,853	42,058,031	1,337,293	43,395,324	44,627,275	0	44,627,275	0	44,627,275	0
FTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF		21,650,991	20,207,348	668,647	20,875,995	21,491,970	0	21,491,970	0	21,491,970	0
GFE		0	0	0	0	0	0	0	0	0	0
CF		0	0	0	0	0	0	0	0	0	0
CFE		742,997	821,668	0	821,668	821,668	0	821,668	0	821,668	0
FF		22,434,865	21,029,015	668,646	21,697,661	22,313,637	0	22,313,637	0	22,313,637	0
(6) Department of Human Services Medicaid - Funded Programs, (A)											
Total		3,081,121	12,509,047	315,491	12,824,538	13,782,333	0	13,782,333	0	13,782,333	0
FTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF		1,540,561	6,253,141	157,745	6,410,886	6,880,397	0	6,880,397	0	6,880,397	0
GFE		0	0	0	0	0	0	0	0	0	0
CF		0	0	0	0	0	0	0	0	0	0
CFE		0	0	0	0	0	0	0	0	0	0
FF		1,540,560	6,255,906	157,746	6,413,652	6,901,936	0	6,901,936	0	6,901,936	0
Letternote revised text:											
Cash Fund name/number, Federal Fund Grant name:				FF: Title XIX							
IT Request: Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: Yes <input checked="" type="checkbox"/> No				If Yes, List Other Departments Here:				Department of Human Services			

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 08-09 BUDGET REQUEST CYCLE

Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
Request Title:		Decision Item FY 08-09		Base Reduction Item FY 08-09		Supplemental FY 07-08 <input checked="" type="checkbox"/>		Budget Request Amendment FY 08-09 <input checked="" type="checkbox"/>			
Department:		DHS - Purchase of Contract Placement		Health Care Policy and Financing		Dept. Approval by: John Bartholomew <i>JB</i>		Date: February 15, 2008			
Priority Number:		NP - S18, NP - BA18, (See also DHS S - 11)		OSPB Approval:		<i>John Bartholomew</i>		Date: 2/19/08			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Fund											
Total of All Line Items	Total	2,710,942	2,852,877	(971,962)	1,880,915	2,843,291	41,208	2,884,499	(41,208)	2,843,291	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	1,355,471	1,426,440	(485,981)	940,459	1,421,647	20,604	1,442,251	(20,604)	1,421,647	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	1,355,471	1,426,437	(485,981)	940,456	1,421,644	20,604	1,442,248	(20,604)	1,421,644	0
(6) Department of Human Services Medicaid-Funded Programs, (H) Division of Youth Corrections - Medicaid Funding	Total	2,710,942	2,852,877	(971,962)	1,880,915	2,843,291	41,208	2,884,499	(41,208)	2,843,291	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	1,355,471	1,426,440	(485,981)	940,459	1,421,647	20,604	1,442,251	(20,604)	1,421,647	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	1,355,471	1,426,437	(485,981)	940,456	1,421,644	20,604	1,442,248	(20,604)	1,421,644	0
Letternote revised text:											
Cash Fund name/number, Federal Fund Grant name:				FF: Title XIX							
IT Request: Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				If Yes, List Other Departments Here:				Department of Human Services			

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, FY 08-09 BUDGET REQUEST CYCLE

Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
		Decision Item FY 08-09			Base Reduction Item FY 08-09			Supplemental FY 07-08		Budget Request Amendment FY 08-09	
Request Title:		DHS - Division for Developmental Disabilities Medicaid Appropriation Reduction			DHS - Division for Developmental Disabilities Medicaid Appropriation Reduction			John Bartholomew <i>JB</i>		Date: February 15, 2008	
Department:		Health Care Policy and Financing			Health Care Policy and Financing			<i>Smith</i>		Date: 2/19/08	
Priority Number:		NP - S19 (See also DHS S-4B)			OSP/B Approval:						
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items		Total 227,654,578	281,791,710	(2,788,624)	279,003,086	284,436,208	0	284,436,208	0	284,436,208	0
FTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF		113,243,366	140,288,917	(1,394,312)	138,894,605	141,611,157	0	141,611,157	0	141,611,157	0
GFE		0	0	0	0	0	0	0	0	0	0
CF		0	0	0	0	0	0	0	0	0	0
CFE		32,364	574,580	0	574,580	574,580	0	574,580	0	574,580	0
FF		114,378,848	140,928,213	(1,394,312)	139,533,901	142,250,471	0	142,250,471	0	142,250,471	0
(6) Department of Human Services Medicaid-Funded Programs. (F) Services for People with Disabilities, Developmental Disability Services, Medicaid Funding, Community Services Program Costs		Total 227,654,578	281,791,710	(2,788,624)	279,003,086	284,436,208	0	284,436,208	0	284,436,208	0
FTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF		113,243,366	140,288,917	(1,394,312)	138,894,605	141,611,157	0	141,611,157	0	141,611,157	0
GFE		0	0	0	0	0	0	0	0	0	0
CF		0	0	0	0	0	0	0	0	0	0
CFE		32,364	574,580	0	574,580	574,580	0	574,580	0	574,580	0
FF		114,378,848	140,928,213	(1,394,312)	139,533,901	142,250,471	0	142,250,471	0	142,250,471	0
Letternote revised text:											
Cash Fund name/number, Federal Fund Grant name:				FF: Title XIX							
IT Request: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>											
Request Affects Other Departments: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>				If Yes, List Other Departments Here:				Department of Human Services			

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 08-09 BUDGET REQUEST CYCLE

Schedule 13											
Change Request for FY 08-09 Budget Request Cycle											
Request Title:		Decision Item FY 08-09		Base Reduction Item FY 08-09		Supplemental FY 07-08		Budget Request Amendment FY 08-09			
Department:		DHS - Mental Health Institute Revenue Adjustment				Dept. Approval by:		John Bartholomew <i>JB</i>		Date: February 15, 2008	
Priority Number:		NP - S20, NP - BA16 (See also DHS S-20)				OSPBA Approval:		<i>John</i>		Date: 2/19/08	
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
	Fund										
Total of All Line Items	Total	4,282,038	3,344,403	360,335	3,704,738	3,344,403	0	3,344,403	360,335	3,704,738	360,335
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,141,019	1,672,201	180,168	1,852,369	1,672,201	0	1,672,201	180,168	1,852,369	180,168
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	2,141,019	1,672,202	180,167	1,852,369	1,672,202	0	1,672,202	180,167	1,852,369	180,167
(6) Department of Human Services Medicaid-Funded Programs. (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes	Total	4,282,038	3,344,403	360,335	3,704,738	3,344,403	0	3,344,403	360,335	3,704,738	360,335
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,141,019	1,672,201	180,168	1,852,369	1,672,201	0	1,672,201	180,168	1,852,369	180,168
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	2,141,019	1,672,202	180,167	1,852,369	1,672,202	0	1,672,202	180,167	1,852,369	180,167
Letternote revised text:											
Cash Fund name/number, Federal Fund Grant name:				FF: Title XIX							
IT Request: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>											
Request Affects Other Departments: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>				If Yes, List Other Departments Here: Department of Human Services							