Department of Health Care Policy and Financing

FY 2008-09 January 15, 2009

	Yes or No	Enter One									List
Priority	Corresponding FY 2009-10 Impact?	One Time or Base/Ongoing?	Division	Title	Total Funds	General Fund	Cash Funds	ŔF	Federal Funds	FTE	Other Department(s) Affected
N/A	No	One Time	(5) Other Medical Services	Delay June 2008 Medicare Modernization State Contribution Payment ¹	\$0	\$0	\$0	\$0	\$0	0.0	N/A
S-17	N/A	N/A	N/A:	This number intentionally left blank.	\$0	\$0	\$0	\$0	\$0	0.0	N/A
S-18	No	One Time	(2) Medical Services Premiums (3) Medicaid Mental Health Community Programs (4) Indigent Care Program	Suspend Outreach Efforts	(\$6,248,298)	(\$1,023,483)	(\$1,494,031)	(\$10,452)	(\$3,720,332)	0.0	N/A
S-19	N/A	N/A	N/A	This number intentionally left blank.	\$0	\$0	\$0	\$0	\$0	0,0	N/A
S-20	No	One Time	(2) Medical Services Premiums (3) Medicaid Mental Health Community Programs	Delay Managed Care Payments	(\$31,774,594)	(\$15,332,958)	(\$694,880)	\$0	(\$15,746,756)		N/A
S-21	Yes	One Time	(4) Indigent Care Program	Reduce Pediatric Specialty Hospital Fund	(\$4,000,000)	(\$2,000,000)	\$0	\$0	(\$2,000,000)	0,0	N/A
S-22	No	One Time	(1) Executive Director's Office	Postpone Implementation of SB 08-006	(\$392,587)	(\$118,703)	(\$5,629)	\$0	(\$268,255)	0.0	N/A
S-23	Yes	Ongoing	(4) Indigent Care Program	Delay CHP+ Expansion to 225% FPL	(\$3,151,166)	\$0	(\$1,105,651)	(\$9,145)	(\$2,036,370)	0.0	N/A
S-24	Yes	Ongoing	(2) Medical Services Premiums	Adjust Outpatient Hospital Cost to Charge Ratio	(\$2,308,430)	(\$1,113,942)	(\$40,218)	\$0	(\$1,154,270)	0.0	N/A
S-2 5	No	Ongoing	(1) Executive Director's Office (2) Medical Services Premiums (3) Medicaid Mental Health Community Programs	Provider Rate Reductions	(\$16,173,331)	(\$7,140,170)	(\$147,935)	(\$950,000)	(\$7,935,226)	0.0	N/A
S-26	No	One Time	(1) Executive Director's Office	Hiring Freeze Reduction	(\$1,316,397)	(\$608,199)	\$0	\$0	(\$708,198)	0.0	N/A
S-27	No	One Time	(1) Executive Director's Office	Reduction - Operating	(\$225,256)	(\$112,628)	\$0	\$0	(\$112,628)	0.0	N/A
S-28	No	One Time	(2) Medical Services Premiums	Supplemental Medicare Insurance Benefit and MMA State Constribution Payment ²	(\$1,553,011)	(\$1,553,011)	\$0	\$0	\$0	0.0	N/A
NP-S10	Yes		(6) Department of Human Services Medicaid-Funded Programs	DHS - Child Welfare Block Correction from FY 2008-09 Figure Setting	(\$259,341)	(\$129,670)	\$0	\$0	(\$129,671)		Department of Human Services
NP-S11	Yes	Ongoing	(6) Department of Human	DHS - Fee for Service versus Bundled Billing	(\$5,294,920)	(\$2,647,460)	\$0	\$0	(\$2,647,460)	0.0	Department of Human Services

Priority	Corresponding FY 2009-10 Impact?	One Time or Base/Ongoing?	seek masseer manal, gen, and also,	Title	Total Funds	General Fund	Cash Funds	RF	Federal Funds	FTE	Other Department(s) Affected
NP-S12	Yes	Ongoing		DHS - Vacancy Savings due to Systematic Client Turnover	(\$1,668,362)	(\$834,181)	\$0	\$0	(\$834,181)	0.0	Department of Human Services
NP-S13	No	One Time	(6) Department of Human Services Medicaid-Funded Programs	DHS - Developmental Disability Services 2007-08 Roll Forward	(\$5,057,748)	(\$2,528,874)	\$0	\$0	(\$2,528,874)		Department of Human Services
NP-S14	No	One Time	(6) Department of Human Services Medicaid-Funded Programs	DHS - New Resource Underutilization	(\$3,329,990)	(\$1,664,995)	\$0	\$0	(\$1,664,995)	0.0	Department of Human Services
NP-S15	No	One Time	(6) Department of Human Services Medicaid-Funded Programs	DHS - Hiring Freeze Savings	(\$149,071)	(\$74,536)	\$0	\$0	(\$74,535)		Department of Human Services
NP-S16	Yes	Ongoing	(6) Department of Human Services Medicaid-Funded Programs	DHS - Regional Center Staffing High Need Clients	(\$862,594)	(\$431,297)	\$0	\$0	(\$431,297)	0.0	Department of Human Services
NP-\$19	No		Office	DPHE - Hiring Freeze Savings	(\$6,361)	(\$1,907)	\$0	\$0	(\$4,454)	0,0	Department of Public Health and Environment
NP-S20	No	One Time	(6) Department of Human Services Medicaid-Funded Programs	DHS - Provider Rate Reduction	(\$1,566,723)	(\$783,362)	\$0	\$0	(\$783,361)	0.0	Department of Human Services
Total - Red	uctions ³				(\$85,338,180)	(\$38,099,376)	(\$3,488,344)	(\$969,597)	(\$42,780,863)	0,0	

⁽¹⁾ This reduction item represents a General Fund reduction of \$6,827,682. This reduction item was submitted as a part of \$-6 "Supplemental Medicare Insurance Benefit and MMA State Contribution Payment Financing" in the Department's January 2, 2009 FY 2008-09 Supplemental Requests and FY 2009-10 Budget Request Amendments.

⁽²⁾ The amount shown for S-28 does not relfect the values on the Schedule 13. This request is for an adjustment to the Department's S-6 "Supplemental Medicare Insurance Benefit and Medicare Modernization Act (MMA) State Contribution Payment Financing" as submitted on January 2, 2009. The amount requested reflects the difference between the original amount owed to the federal government and opeliminary information provided by the Office of the State Auditor.

⁽³⁾ This summary does not include the impact of the common policy for Management and Administration of OIT for the Department of Health Care Policy and Financing or the corresponding request for the Department of Human Services.

Department of Health Care Policy and Financing

FY 2009-10 January 23, 2008

	Yes or No	Enter One		<u>*</u>							List
Priority	Corresponding FY 2008-09 Impact – Yes or No?	One Time or Base/Ongoing?	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	
BA-21	N/A	N/A	N/A	This number intentionally left blank.	\$0	\$0	\$0	\$0	\$0	0.0	N/A
BA-22	Yes	One Time	(4) Indigent Care Program	Reduce Pediatric Specialty Hospital Fund	(\$7,102,000)	(\$3,551,000)	\$0	\$0	(\$3,551,000)	1	N/A
BA-23	Yes		-	Delay CHP+ Expansion to 225% FPL	(\$13,628,344)	\$0	(\$4,779,240)	(\$31,069)	(\$8,818,035)	0.0	N/A
BA-24	Yes	(moning	(2) Medical Services Premiums	Adjust Outpatient Hospital Cost to Charge Ratio	(\$4,850,425)	(\$2,190,539)	(\$228,188)	\$0	(\$2,431,698)	0.0	N/A
BA-25	N/A	N/A	N/A	This number intentionally left blank.	\$0	\$0	\$0	\$0	\$0	0.0	N/A
NP-BA4	Yes			DHS - Child Welfare Block Correction from FY 2008-09 Figure Setting	(\$259,341)	-\$129,670	\$0	\$0	(\$129,671)		Department of Human Services
NP-BA5	Yes			DHS - Fee for Service versus Bundled Billing	(\$5,294,920)	(\$2,647,460)	\$0	\$0	(\$2,647,460)	0.0	Department of Human Services
NP-BA6	Yes		(6) Department of Human Services Medicaid-Funded Programs	DHS - Vacancy Savings due to Systematic Client Turnover	(\$1,668,362)	(\$834,181)	\$0	\$0	(\$834,181)	0.0	Department of Human Services
NP-BA13	Yes		(6) Department of Human Services Medicaid-Funded Programs	DHS - Regional Center Staffing High Need Clients	(\$1,895,525)	(\$947,763)	\$0	\$0	(\$947,762)	0,0	Department of Human Services
Total - Red	uctions				(\$34,698,917)	(\$10,300,613)	(\$5,007,428)	(\$31,069)	(\$19,359,807)	0,0	

This summary does not include the impact of the common policy for Management and Administration of OIT for the Department of Health Care Policy or the corresponding request for the Department of Human Services.

Walk 1 M to 1 D to 1 or 10 or			Cha	inge Reguest	Schedul	e 13 10 Budget Red	muset Cycle				
Decision Item FY 2009-1	10			n Item FY 2009-1		Supplemental	ſ	ſ~	Rudust Ams	ndment FY 2009	140
Request Title:	Suspend	Outreach Effor				- Suppliemental	IAT	11/	Dudder Wine	nument F1 Z00;	1/11/
Department:		are Policy and F		····	Dept. Approv	al ha	lobs Bor				117/0
Priority Number:	S-18	are roney and r	mancing	***************************************	OSPB Appro		John Bar	OHEW	Luite:	January 15, 21	
					ОЗГ Б ДРРГО	yaı.	70 /	1114	Date:	1-14	-09
		1	2	3	4	5	6	7	8	9	10
Notice of the control		*************************	***************************		Total		Decision/			Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
W 18 M A 18 C.	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09 a.b.s	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
· · · · · · · · · · · · · · · · · · ·	FUIIE	F1 ZV07-U6	F1 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
Total of All Line Items	Total	2,558,882,448	2,704,446,136	AC CAD COOK	0.000 407 000	0 754 754 404					
Total of All Life Reuls	FTE	0.0	0.0	(6,248,298) 0.0		2,751,751,181	0	2,751,751,181	0	2,751,751,181	0
	GF	813,715,085	800,128,697	(1,023,483)	0.0 799,105,214	0.0 801,358,255	0.0	0.0	0.0	0.0	0.0
	GFE	327,500,000	369,000,000	(1,020,400)	369,000,000	369,000,000	Ü	801,358,255 369,000,000	0 n	801,358,265	U U
	CF	283.367	154,427,788	(1,494,031)	152,933,757	173,309,689	0	173,309,689	<u>'</u>	369,000,000 173,309,689	0
	CFE/RF	120,556,553	2,805,531	(10,452)	2,795,079	2,867,624	0	2,867,624	l	2,867,624	
	FF	1,296,827,443	1,378,084,120	(3,720,332)		1,405,215,613	Ö	1,405,215,613	l	1,405,215,613	n
(2) Medical Services				(= (- == (===)		1110012101010		1,400,210,010	<u> </u>	1,400,210,010	<u>-</u>
Premiums	Total	2,237,284,805	2,322,097,599	(1,856,040)	2,320,241,559	2,343,782,122	0	2,343,782,122	Ü	2,343,782,122	0
	FTE	0,0	0.0	0.0	0.0	0.0	0.0	0.0	0,0	0.0	0.0
	GF	714,806,487	703,222,480	(928,020)	702,294,460	704,128,595	0	704,128,595	0	704,128,595	0
	GFE	327,500,000	369,000,000	0	369,000,000	,000,000,986	Ü	369,000,000	0	369,000,000	0
	CF	0	85,281,324	0	85,281,324	95,217,469	0	95,217,469	0	95,217,469	0
	CFE/RF	72,252,413	2,767,998	0	2,767,998	2,767,998	0	2,767,998		2,767,998	0
(3) Medicaid Mental	FF	1,122,725,905	1,161,825,797	(928,020)	1,160,897,777	1,172,668,060	0	1,172,668,060	0	1,172,668,060	0
(5) medicald Mental Health Community	Total	196,011,033	207,799,886	(190,926)	207,608,960	209,508,719	0	200 200 740		200 500 740	
Programs; (A) Mental	FTE	0.0	207,799,000	(190,826)	207,000,360	209,506,719 0.0	0.0	209,508,719 0.0	0.0	209,508,719 0.0	0
Health Capitation	GF	94,172,151	96,906,217	(95,463)	96,810,754	97,229,660	U.U	97,229,660	U.U M	97,229,660	0.0
Payments	GFE	0	0	0,,,,,,,	n	n	0	ا المال محمد الم	ก	37,223,000 N	n l
•	CF	0	6,976,195	Ō	6,976,195	7,507,169	0	7,507,169	n n	7,507,169	n
	CFE/RF	4,311,729	7,205	O	7,205	7 205	0	7 205	0	7,205	0
	FF	97,527,153	103,910,269	(95,463)	103,814,806	104,764,685	0	104,764,685		104.764.685	n

					Schedule	and a second control of the control					
			Clna	nge Request	for FY 2009-1	0 Budget Re	quest Cycle				
Decision Item FY 2009-1				ı Item FY 2009-10	0 [Supplemental	FY 2008-09	ď	Budget Amei	idment FY 2009	-10
Request Title:	Suspend	Outreach Effor	ts								
Department:	Health Ca	are Policy and F	inancing		Dept. Approv	al by:	John Barthold	mew	Date:	January 15, 20	09
Priority Number:	S-18	** *** *** *** *** *** *** *** *** ***		**************************************	OSPB Approv	/al:			Date:		
		1	2	3	4	5	6	7	8	9	10
		······			Total		Decision/	•		Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
		Actual	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
	Fund	FY 2007-08	FY 2008-09	FY 2008-09 a.c.s	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
(4) Indigent Care						400 000		100 000		488,936	
Program; H.B. 97-1304	Total	6,671,262 0.0	406,045 0.0	(10,452) 0.0	395,593 0.0	488,936 0.0	0.0	488,936 0.0	0.0	406,936	0.0
Children's Basic Health	FTE GF	4,736,447	U.U	U,U N	U.U.	0.0 N	0.0	0.0 N	n	0.0	0.0
Plan Trust	GFE	7,700,744 N	l	n	0	<u>.</u>	Ö	0	1 0	Ō	0
	CF	283,367	406,045	(10,452)	395,593	488,936	0	488,936	0	488,936	0
	CFE/RF	1,651,448	0	. 0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	O	0	0	. 0
(4) Indigent Care						6 607 600		C 057 FD0	0	6,937,590	0
Program; Children's	Total	5,514,804 0.0	6,952,590 0.0	(000,000) 0.0	6,352,590 0.0	6,937,590 0.0	0.0	6,937,590 0.0	ي 0.0	0.0	0.0
Basic Health Plan Administration	FTE GF	U,U N	0.0 N	U.U N	0.0	U.U N	0.0	n n	0.0	0.0	0
Aummstation	GFE	n n	Ö	0	Ö	0	Ŏ	Ö	Ō	0	0
	CF	0	3,016,221	(230,430)	2,785,791	3,010,971		3,010,971	0	3,010,971	0
	CFE/RF	2,466,584	0	Ō] 0	0	0	.0	0	0	0
	FF	3,048,220	3,936,369	(369,570)	3,566,799	3,926,619	0	3,926,619	0	3,926,619	0
(4) Indigent Care	T.4-1	104,684,790	154,739,207	(3,270,700)	151,468,507	177,141,049	n	177,141,049	n	177,141,049	ก
Program; Children's	Total FTE	.097, 484, 401 .0.0	154,738,207	(3,278,700)	0.0	177,141,049	0.0	0.0	0.0	0.0	0.0
Basic Health Plan Premium Costs	GF	ก	<u> </u>	0.0	1 0	0.0	0	0	0	Ö	0
Clewinii costs	GFE	Ö	0	Ō	Ō	0	0	0	0	0	0
	CF	0		(1,141,086)	53,249,134	62,222,676	0	62,222,676		************************	0
	CFE/RF	36,823,865		(10,452)	19,876	92,421	Ō	92,421	0		0 0
	FF	67,860,925	100,318,659	(2,119,162)	98,199,497	114,825,952	0	114,825,952	0	114,825,952	<u> </u>

					Schedule	13					
12 5 5 7 7 7 8 7 8 7 9 1 7 5 7 9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Cha	nge Request i	for FY 2009-1	0 Budget Red	quest Cycle				
Decision Item FY 2009-1	0		Base Reduction	ı İtem FY 2009-10) ""	Supplemental	FY 2008-09	. U	Budget Amer	ndment FY 2009	1-10
Request Title:	Suspend	Outreach Effort	S					-			
Department:	Health Ca	are Policy and F	inancing		Dept. Approv	al by:	John Barthol	omew	Date:	January 15, 20	009
Priority Number:	S-18				OSPB Approv	val:			Date:	-	
		1	2	3	4	5	6	7	8	9	10
,					Total		Decision/			Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09 ^{a,b,c}	Request FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment FY 2009-10	Request FY 2009-10	(Column 5) FY 2010-11
II) Indiana Care	- FAII W	11 2007-00	11 2000-03	13 2000-09	11 2000-09	11 Zour-to	11 2003-10	112003-10	11 2000-10	11 2000-10	11.2010-11
(4) Indigent Care Program; Children's	Total	8,715,754	12,450,809	(320,180)	12,130,629	13,892,765	0	13,892,765	0	13,892,765	Ō
Basic Health Plan	FTE	0.0	0.0	0.0	0.0	0.0	0,0	0.0	0.0	0.0	0.0
Dental Benefit Costs	GF	Ō	Ō	0	0		0		0	0	0
	GFE CF	υ	4,357,783	U (112,063)	4,245,720	Մ 4,862,468	<u>ا</u>	4,862,468] 	4,862,468	
	CFE/RF	3.050,514	100, 100, 1	(112,003 <u>)</u> N	4,245,720 j N	4,002,400 N	l n	4,002,400 N		4,002,400 0	Ö
	FF	5,665,240	8,093,026	(208,117)	7,884,909	9,030,297	ō	9,030,297	0	9,030,297	
Non-Line Item Request		Vone						J			ļ.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Letternote Revised Tex	k t:	a This amount is foo Of this amount, from the Supplem C Of this amount,	\$24,986,700 sha ental Tobacco Lii , \$2,353,929 shal	's Basic Health Pi ill be from the Chil tigation Settlemen Il be from the Chilo tigation Settlemen	dren's Basic Hea It Account in the dren's Basic Hea	Children's Basic Ith Plan Trust; \$1	Health Plan Tru ,878,384 shall	ist; and \$171,25 be from the Heal	1 shall be from the	e Colorado Immu	ınization Fund.
Cash or Federal Fund			*** ** ** *** *** ****	CF: Annual enroll							
Reappropriated Funds	Source, by	y Department an	id Line Item Na	me:	CFE/RF: Tobac Expansion Fund		ment Funds, Fu	ind 11G (CBHP 1	Trust Fund) and F	und 18K (Health	Care
Approval by OIT?	Yes:	No:	N/A: ▽					i			j
Schedule 13s from Affe	ected Depa	rtments:	N/A								



Joan Henneberry
Executive Director

Budget Reduction Proposal January 15, 2009

S-18: Suspend Outreach Efforts

Proposal:

This item would suspend the Department's outreach efforts in FY 2008-09 related to the Children's Basic Health Plan. In addition, the funds appropriated for increased caseload for the Children's Basic Health Plan and Medicaid would also be reduced based on the rationale that decreased marketing would result in fewer children being enrolled in the program. This proposal would result in a reduction of \$6,248,298 total funds, including \$1,023,483 General Fund and \$1,494,031 Cash Funds in FY 2008-09.

Summary of Request:

- As part of the Governor's Building Blocks package, the Department was appropriated \$1.4 million total funds and \$537,670 General Fund for outreach related to the Children's Basic Health Plan program starting in July, 2008. As a result of this expanded outreach, the Department was also appropriated funding to provide health care services to 8,000 Children's Basic Health Plan children and 4,000 Medicaid Eligible Children.
- The Department is proposing to decrease the additional outreach funding by \$600,000 total funds in FY 2008-09. Because the outreach efforts began July 1, 2008, the Department does not believe that the entire caseload impact would be eliminated due to the reduction in funding. Based on the proposed reduction and the amount of work completed in FY 2008-09, the Department estimates that the caseload impacts would be decreased by 2,000 in Children's Basic Health Plan and 1,000 in Medicaid.

Assumptions and Tables to Show Calculations:

- The Department has proposed decreases through its January 15, 2009 S-23 and BA-23 due to the suspension of the eligibility increase to 225% of the federal poverty level in the Children's Basic Health Plan. This reduction results in sufficient General Fund savings to ensure the solvency of the Children's Basic Health Plan Trust Fund. As a result, this request does not produce General Fund savings from the Children's Basic Health Plan line items.
- The total savings associated with this proposal are shown below.

	FY 2008-09							
	Medicaid	CHP+	Total					
Caseload	\$2,046,966	\$3,590,880	\$5,637,846					
Outreach	\$0	\$600,000	\$600,000					
Total (see bullet below)	\$2,046,966	\$4,190,880	\$6,237,846					

Note: The difference between the total shown in the table above is the enrollment fees. These fees are counted once as cash funds when received into the Children's Basic Health Plan Trust Fund. Then they are reappropriated to the Children's Basic Health Plan Premiums Cost line item. The table above only reflects the initial receipt of the enrollment fees by the Trust.

Children's Basic Health Plan Outreach Reduction- Caseload Savings

		FY 2008-09				
	Medicaid	CHP+	Total			
Caseload	1,000	2,000	3,000			
Medical Per Capita	\$1,856.04	\$1,635.35	-			
Total Medical Cost	\$1,856,040	\$3,270,700	\$5,126,740			
Enrollment Fees	\$0	\$10,452	\$10,452			
CHP+ Trust Fund	\$0	\$1,070,339	\$1,070,339			
Health Care Expansion Fund	\$0	\$70,747	\$70,747			
General Fund	\$928,020	\$0	\$928,020			
Federal Funds	\$928,020	\$2,119,162	\$3,047,182			
	FY 2008-09					
	Medicaid	CHP+	Total			
Mental Health Per Capita	\$190.93	\$0.00				
Dental Per Capita	\$0.00	\$160.09				
Total Cost	\$190,926	\$320,180	\$511,106			
CHP+ Trust Fund	\$0	\$105,115	\$105,115			
Health Care Expansion Fund	\$0	\$6,948	\$6,948			
General Fund	\$95,463	\$0	\$95,463			
Federal Funds	\$95,463	\$208,117	\$303,580			

- The reduced need for funds from the Children's Basic Health Plan Trust Fund will result in funds staying in the Trust Fund for the purpose of providing future health care to children and pregnant women.
- Schedule 13s double count any changes to the Children's Basic Health Plan Trust Fund. Enrollment
 fees and/or General Fund are appropriated to the Fund's line item, which must then be reappropriated to
 the CBHP line items. Other revenue to the Fund are transferred by the State Treasurer rather than
 appropriated.
- The FY 2009-10 impact will be presented on January 23, 2009.

25.5-8-101, C.R.S. (2008) This article shall be known and may be cited as the "Children's Basic Health Plan Act".

The statute above is the authorization for the Children's Basic Health Plan and no statutory changes needed for this proposal.

					Schedule						
		***************************************	Chan	ge Request i	for FY 2009-1	10 Budget Re	equest Cycl	ė			
ecision Item FY 2009-10	, ris		Base Reduction	1 Item FY 2009-	10	Supplementa	al FY 2008-09	Ü	Budget Am	endment FY 20	09-10
Request Title:	Delay Ma	naged Care P	ayments								1/-/-
	Health C	are Policy and	Financing		Dept. Approv	al by:	John Bannol	omew //05	Date:	January 15, 20	109 / 8/29
· · · · · · · · · · · · · · · · · · ·	S-20		· · · · · · · · · · · · · · · · · · ·		OSPB Appro	val:		115/	Date:	1-14	-00
		1	2	3	4	5	M.	MA	8	917	
			<u> </u>		Total		Decision/	- 0	······	Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09	Request FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment FY 2009-10	Request FY 2009-10	(Column 5) FY 2010-11
· · · · · · · · · · · · · · · · · · ·	runa	F1 Z007-08	F1 2008-09	FT 2000-09	F1 2006-09	F1 2005-10	F1 2000-10	11 2000-10	11 2003-10	11 2003-10	71 20 10 11
otal of All Line Items	Total	2,433,295,838	2,529,897,485	(31,774,594)	2,498,122,891	2,553,290,841	0	2,553,290,841	0	2,553,290,841	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	808,978,638	800,128,697	(15,332,958)	784,795,739	801,358,255	0	801,358,255	0	801,358,255	[
	GFE	327,500,000	000,000,988	0	369,000,000	369,000,000	0	369,000,000	0	369,000,000	
	CF	0	92,257,519	(694,880)	91,562,639	102,724,638	0	102,724,638	0	102,724,638	0
	CFE/RF	76,564,142	2,775,203	(4E 34E 3EC)	2,775,203	2,775,203	0	2,775,203	<u> </u>	2,775,203 1,277,432,745	
2) Madical Candon	FF	1,220,253,058	1,265,736,066	(15,746,756)	1,249,989,310	1,277,432,745	<u> </u>	1,277,432,745	· ·	1,211,432,143	
2) Medical Services	Total	2,237,284,805	2,322,097,599	(14 102 731)	2,307,994,868	2,343,782,122	0	2,343,782,122	0	2,343,782,122	C
remiums ^a	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
-	GF	714,806,487	703,222,480	(7,051,366)	696,171,114	704,128,595	0	704,128,595	Ö	704,128,595	C
•	GFE	327,500,000	369,000,000	D'	369,000,000	369,000,000	0	369,000,000	٥	369,000,000	C
•	CF	0	85,281,324	(141,293)	85,140,031	95,217,469	0	95,217,469	0	95,217,469	C
	CFE/RF	72,252,413	2,767,998	0	2,767,998	2,767,998	0	2,767,998	ļ <u></u>	2,767,998	
	FF	1,122,725,905	1,161,825,797	(6,910,072)	1,154,915,725	1,172,668,060	0	1,172,668,060	0	1,172,668,060	
3) Medicaid Mental	Total	196.011.033	207,799,886	(17,671,863)	190.128.023	209,508,719	n	209,508,719	1 n	203,508,719	ļ (
Health Community	FTE	0.0	0.0	0.0	0.0	200,300,10		0.0	0.0	0.0	0.0
Programs; (A) Mental Health Capitation	GF	94,172,151	96,906,217	(8,281,593)		97,229,660	0	97,229,660	0	97,229,660	(
Pavments ^b	GFE	0 0	0	0 0	0	Ö	0	0	0	0	(
ayments	CF	0	6,976,195	(553,587)	6,422,608	7,507,169	0	7,507,169	0	7,507,169	(
	CFE/RF	4,311,729	7,205	0	7,205	7,205	0	7,205	0	7,205	(
	FF	97,527,153	103,910,269	(8,836,684)	95,073,585	104,764,685	0	104,764,685	0	104,764,685	
Non-Line Item Request:		None	I	İ		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Letternote Revised Tex	t:	funds certified a \$233,043 shall	is expenditures il	ncurred by publi rado Autism Tre	c hospitals and a atment Fund cre	pansion Fund cre agencies that are lated in Section 2) (a), C.R.S.	e eligible for fed	eral financial par	ticipation under	rthe Medicaid pr	rogram;
(\$255-\$\$26-20-80-80-80-80-80-0000-0000-0000-000-00	the property to play that has all	^b Of this amoun Breast and Cer	it, \$6,407,058 sh vical Cancer Prev	rention and Treat	tment Fund as d	ansion Fund crea lirected by Section	on 25.5-5-308 (9	9) (d) C.R.S.			
Cash or Federal Fund N				Colorado Autis	m Treatment Fu	ind (Fund 18K); nd (Fund 18A); F		rvical Cancer Pre	evention and Tre	eatment Fund (F	und 15D);
Reappropriated Funds	Source, I	by Department		Yame:	N/A	.,					
Approval by OIT?	Yes: í‴	No:	N/A: ゼ			1			·	l	ļ.,
Schedule 13s from Affe	cted Dep	artments:	N/A								



Joan Henneberry
Executive Director

Budget Reduction Proposal January 15, 2009

S-20: Delay Managed Care Payments

Proposal:

This item would shift the payment date for managed care programs from the midpoint of the current month to the first payment date of the following month. The payment shift results in a reduction of \$31,774,594 total funds and \$15,332,958 in General Fund for FY 2008-09.

Summary of Request:

- The Department would shift the payment date for managed care programs from the middle of the current month to the first payment date of the following month. FY 2008-09 savings are the result when June 2009 capitations are paid in July 2009.
- Affected managed care programs include Health Maintenance Organizations, Programs of All-inclusive Care for the Elderly, and Behavioral Health Organizations
- The delay in payment creates a one-time cash-accounting savings by shifting expenditure forward one
 month into a future fiscal year and results in a permanent change to the Department's payment schedule
 for managed care.
- This change also improved accuracy of payment by decreasing eligibility changes that occur after the payment has been made.

Assumptions and Tables to Show Calculations:

Savings estimates based on estimated monthly expenditures for managed care programs for FY 2008-09. Calculations assume currently estimated levels of caseload and per-capita expenditure.

	Estimated FY 2008-09 Total Expenditure	One Month TF Savings	One Month GF Savings
НМО	\$111,244,600	\$9,270,383	\$4,635,192
PACE	\$57,988,173	\$4,832,348	\$2,416,174
ВНО	\$212,062,357	\$17,671,863	\$8,281,593
Total	\$381,295,130	\$31,774,594	\$15,332,958

Current Statutory Authority or Needed Statutory Change:

25.5-4-104 C.R.S. (2008) establishes the medical assistance programs to be in compliance with Title XIX of the Social Security Act

Section 1903 of that Act requires states to pay managed care facilities actuarially sound rates within a prepaid, capitated system.

No statutory change required.

			01		Schedule						
		or or sample out them to the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the c	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		for FY 2009-1						, , , , , , , , , , , , , , , , , , ,
Decision Item FY 2009-1			Base Reductio		-10	Supplement	al FY 2008-09	~	Budget Am	endment FY 20	09-10
Request Title:	Reduce	Pediatric Spec	cialty Hospital F	und			•	~			Hull
Department:	Health C	are Policy and	f Financing		Dept. Approv	al by:	John Barthold	omew (185 🍃	Date:	January 15, 20	109 <i>414 09</i>
Priority Number:	S-21, BA		······		OSPB Approv	val:	mi		Date:	1-14-	09
		1	2	3	4	5	6		8	9	10
					Total		Decision/			Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
		Actual	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
Total of All Line Items	Total	8,439,487	12,865,212	(4,000,000)	8,865,212	12,865,212	0	12,865,212	(7,102,000)	5,763,212	n
total of All Line items	FTE	104,654,0 N N	12,080,212	(4,000,000) 0.0	0,000,212 N N	12,005,212	0.0	712,000,21 00	(7,102,000) N N	9,763,212 N N	D.0
	GF	3,551,000	5.551.000	(2,000,000)	3.551.000	5,551,000	0.0	5,551,000	(3,551,000)	2,000,000	ν.σ.
	GFE)	, <u>, , , , , , , , , , , , , , , , , , </u>	0,007,009	3,501,600 N	n	0	0	0	0
	CF	0	386,606	0	386,606	386,606	Ō	386,608	Ō	386,606	0
	CFE/RF	586, 586	495,000	0	495,000	495,000	0	495,000	O	495,000	0
	FF	4,223,901	6,432,606	(2,000,000)	4,432,606	6,432,606	0	6,432,606	(3,551,000)	2,881,606	0
(4) Indigent Care							<u></u> .				
Program; Pediatric	Total	8,439,487	12,865,212	(4,000,000)	8,865,212	12,865,212	0	12,865,212	(7,102,000)	5,763,212	
Specialty Hospital	FTE	0.0	0.0	0.0	0.0 3,551,000	0.0	0.0 n	0.0	0.0	0.0 2,000,000	0.0
	GFE GFE	3,551,000 n	5,551,000 n	(2,000,000) O	3,351,000 N	5,551,000 0	0	5,551,000 0	(3,551,000) N	∠,000,000 i	ก
	CF	n n	386,606	<u>-</u>	386,606	386,606	l	386,606		386,606	n n
	CFE/RF	664,586	495,000	n n	495,000	495,000	0	495,000		495,000	0
	FF	4,223,901	6,432,606	(2,000,000)		6,432,606	0	6,432,806	(3,551,000)	2,881,606	0
Non-Line Item Reques	t:	None	J	L	1			i	1	İ	L
Letternote Revised Te		None									· · · · · · · · · · · · · · · · · · ·
Cash or Federal Fund	Name and	COFRS Fund	Number:	FF: Title XIX		age of the second second				and the second second	
Reappropriated Funds				i	N/A						
Approval by OIT?		No:	N/A: ₹	ţ							
Schedule 13s from Aff	ected Dep	artments:	N/A	·····							
			<u> </u>		r	T	<u> </u>				<u> </u>



Joan Henneberry
Executive Director

Budget Reduction Proposal January 15, 2009

S-21: Reduce Pediatric Specialty Hospital Line Item

Proposal:

This proposal is for a reduction in the General Fund appropriation to the Pediatric Specialty Hospital line item of \$4,000,000 total funds and \$2,000,000 General Fund in FY 2008-09. In FY 2009-10, the Department proposes reducing the appropriation to the Pediatric Specialty Hospital line item by \$7,102,000 total funds and \$3,551,000 General Fund.

Summary of Request:

- The Pediatric Specialty Hospital Fund is financed using the federal Upper Payment Limit and exists to fund the Children's Hospital to offset the cost of providing care to large numbers of Medicaid and indigent care clients.
- As the Children's Hospital will continue to provide care to indigent clients, the Department believes that the removal of this funding is preferable to one in which Colorado Indigent Care Program, Children's Basic Health Plan, and/or Medicaid clients would be negatively impacted.
- This request would result in the Children's Hospital losing State funding in the amount of \$4,000,000 in FY 2008-09 and \$7,102,000 in FY 2009-10.

Assumptions and Tables to Show Calculations:

• The table below illustrates the current funds to be received by the Fund and the Children's Hospital as compared to the funds received based on this proposal.

	Current FY 2008- 09 Appropriation	FY 2008-09 Appropriation after proposed reduction	Current FY 2009- 10 Appropriation	FY 2009-10 Appropriation after proposed reduction
(4) Indigent Care Program; Pediatric Specialty Hospital	\$12,865,212	\$8,865,212	\$12,865,212	\$5,763,212

Note: The Department assumes that the Pediatric Specialty Hospital line item will continue to receive the entirety of Tobacco Tax revenues transferred to the Pediatric Specialty Hospital Fund, which are subject to annual appropriation by the General Assembly.

- The Department proposes reducing FY 2008-09 funding by \$4,000,000 total funds, which translates to a reduction of \$2,000,000 of General Fund and \$2,000,000 federal funds.
- In FY 2009-10, the Department proposes reducing funding by \$7,102,000 total funds, which translates into a reduction of \$3,551,000 of General Fund and \$3,551,000 federal funds.
- The proposed General Fund reduction of \$2,000,000 would reverse the increase recommended by the Joint Budget Committee during Department Figure Setting on March 11, 2008 and subsequently appropriated in the FY 2008-09 Long Bill.

- 24-75-1104.5 (1.5) (a) (X), C.R.S. (2008). The supplemental tobacco litigation settlement account in the pediatric specialty hospital fund created in 24-22-117 (2) (e) shall receive one percent of the settlement moneys, which the state treasurer shall transfer thereto and which shall be used, subject to annual appropriation by the general assembly to the department of health care policy and financing, for the purpose of offsetting the Medicaid shortfall for the regional pediatric trauma center as defined in 25-3.5-703 (4) (f), C.R.S.
- 24-22-117 (6), C.R.S. (2008). Notwithstanding any other provision of law, the general assembly may use revenue generated by the implementation of the cigarette and tobacco taxes pursuant to sections 39-28-103.5 and 39-28.5-102.5, C.R.S., and section 21 of article X of the state constitution for any health-related purpose and to serve populations enrolled in the children's basic health plan and the Colorado medical assistance program at the respective program levels of enrollment as of January 1, 2005. Such use of revenue shall be preceded by the declaration of a state fiscal emergency, which shall be adopted by a joint resolution, approved by a two-thirds majority vote of the members of the senate and of the house of representatives, and signed by the governor. The declaration shall apply only to a single fiscal year.
- General Fund appropriations to the Pediatric Specialty Hospital Fund are not based on existing statute. The General Fund appropriation was approved during a Joint Budget Committee meeting on March 24, 2005, and was not implemented as a result of statutory requirements. Therefore no changes in statute would be required in order to remove the remaining FY 2008-09 General Fund appropriation to the line item.
- In order to remove the Cash Funds appropriation to the line item in FY 2009-10, which consists of Tobacco Settlement Funds 24-75-1104.5 (1.5) (a) (X), C.R.S. (2008) would need to be amended.
- In order to remove the reappropriated funds appropriation to the line item in FY 2009-10, which consists of funding from the Tobacco Tax Cash Fund 24-22-117 (6) would need to be invoked.

			Cl		Schedule						
		***********	Gnan	ge Request i	OFFY 2009-1	v Buaget R	equest Cyc	l e :			
Decision Item FY 2009-1	· · · · · · · · · · · · · · · · · · ·		Base Reductio		10	Supplement	al FY 2008-09	V	Budget An	endment FY 20	09-10
	Postpone	e Implementat	ion of SB 08-0					750			thul o
Department:	Health C	are Policy and	l Financing		Dept. Approv	al by:	John Barthold	omew //	Date:	January 15, 20	09 <i>4/14/0</i> 7
Priority Number:	S-22				OSPB Approv	/al:	The N		Date:	1-14	~09
		1	2	3	4	5	6		Я	9	10
		-	_		Total		Decision/			Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09	Request FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment FY 2009-10	Request FY 2009-10	(Column 5) FY 2010-11
Total of All Line Items	Total	8,716,020	32,223,269	(392,587)	31,830,682	31,560,228	0	31,560,228	0	31,560,228	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF GFE	3,951,370 0	9,289,776 n	(118,703) n	9,171,073	9,155,137	0	9,155,137	Q 0	9,155,137	0
	CF		1,908,393	(5,629)	1,902,764	1,843,581	n	ں 1,8 4 3,581	0	1,843,581	n
	CFE/RF	586,457	577,686	(3,525) 0	577,686	579,418	ñ	579,418	0	579,418	
	FF	4,178,193	20,447,414	(268,255)	20,179,169	19,982,092	Ö	19,982,092	8	19,982,092	0
(1) Executive Director's											
Office; (C) Information	Total	0	24,094,147	(298,495)	23,795,652	23,489,449	0	23,489,449	0	23,489,449	0
Technology Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
and Projects,	GF GFE	0	5,499,078	(74,624)	5,424,454	5,382,398	Q.	5,382,396	0	5,382,396	<u>o</u>
Information Technology Contracts*	CF	0 n	0 1,881,903	0 .		1,833,613	0	1,833,613	0 n	1,833,613	0
Technology Contracts	CFE/RF	0	100,328	0	100,328	100,328	0	1,000,013	l ö	100,328	n
	FF		16,612,838	(223,871)	16,388,967	16,173,112	Ö	16,173,112	Ö	16,173,112	
(6) Department of							-				
Human Services	Total	8,716,020	8,129,122	(94,092)	8,035,030	8,070,779	0	8,070,779	0	8,070,779	0
Medicaid-Funded	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Programs; (B) Office of	GF	3,951,370	3,790,698	(44,079)	3,746,619	3,772,741	<u>.</u>	3,772,741	<u>0</u>	3,772,741	0
Information	GFE CF	O	26,490	(5,629)	ں 20,861	9,968	0	9,968 9,968	0	ຍ, 96 8	0
Technology Services, Colorado Benefits	CFE/RF	586,457	477,358	(3,029) 0	477,358	9,560 479,090	0	479,090	0	9,566 479,090	
Management System	FF	ATATETA ATETATI SETETATAS ASSESSED.	3,834,576	(44,384)	3,790,192	3,808,980	0	3,808,980	l n	3,808,980	Λ
*Prior to the reorganization									_		~
Group (1) Executive Direct										appropriate	cg _c
Non-Line Item Request		None	ar ar W. car v. common common common common as							na andreas na na menten and and an and an and an an an an an an an an an an an an an	
Letternote Revised Tex	t:	None									
Cash or Federal Fund t	Name and	COFRS Fund	Number:	CF: Children's E	Basic Health Pla	n, Fund 11G. F	F: Title XIX.				
Reappropriated Funds	Source, b	y Department	and Line Item		N/A						
Approval by OIT?	Yes:	No: 🗸	N/A:								
Schedule 13s from Affe	cted Dep	artments:	N/A				I		*	ter see ee en ee ee see ee ee ee se	
	,		·	}		***************************************	\$1.000mm		***************************************		



Joan Henneberry
Executive Director

Budget Reduction Proposal January 15, 2009

S-22: Delay Implementation of SB 08-006 Indefinitley

Proposal:

The Department proposes to postpone implementation of S.B. 08-006 Suspension of Medicaid Benefits for Confined Persons resulting in a savings of \$392,587 total funds and \$118,703 General Fund of FY 2008-09.

Summary of Request:

- S.B. 08-006 specifies that persons who are eligible for Medicaid just prior to their confinement in a jail, juvenile commitment facility, Department of Corrections facility, or Department of Human Services facility shall have their Medicaid benefits suspended, rather than terminated, during the period of their confinement.
- The Department proposes to postpone the implementation of this bill including system changes to the Medicaid Management Information System and the Colorado Benefits Management System.
- The Department does not anticipate any impact to Medicaid or CHP+ caseload. Confined persons who have eligibility terminated will continue to be required to reapply at the end of their confinement.
- Program would be delayed indefinitely until funding is appropriated to perform system changes.

Assumptions and Tables to Show Calculations:

- The Department was appropriated \$298,495 in total funds to modify the Medicaid Management Information System to allow client benefits to be suspended and not terminated.
- The Department was also appropriated \$94,092 total funds for development costs in CBMS.

Summary of Request FY 2008-09	Total Funds	General Fund	Cash Funds	Federal Funds
Total Request	\$392,587	\$118,703	\$5,629	\$268,255
MMIS System Development Costs	\$298,495	\$74,624	\$0	\$223,871
CBMS	\$94,092	\$44,079	\$5,629	\$44,384

• This bill does not annualization in either FY 2009-10 or FY 2010-11.

Current Statutory Authority or Needed Statutory Change:

• 25.5-4-205.5 (2), C.R.S. (2008) Notwithstanding any other provision of law, a person who, immediately prior to becoming a confined person, was a recipient of medical assistance pursuant to this article or article 5 or 6 of this title shall remain eligible for medical assistance while a confined person; except that no medical assistance shall be furnished pursuant to this article or article 5 or 6 of this title while the person is a confined person unless federal financial participation is available for the cost of the assistance, including but not limited to juveniles held in a facility operated by or under contract to the division of youth corrections established pursuant to section 19-2-203, C.R.S., or the department of human services. Once a person is no longer a confined person, the person shall continue to be eligible

for receipt of medical benefits pursuant to this article or article 5 or 6 of this title until the person is determined to be ineligible for the receipt of the assistance. To the extent permitted by federal law, the time during which a person is a confined person shall not be included in any calculation of when the person must recertify his or her eligibility for medical assistance pursuant to this article or article 5 or 6 of this title.

	person must rece of this title.	rtify his	or her	eligibi	lity fo	or medical	assis	stance	pursuant to this a	rticle or a	irticle 5 o	or 6
•	This section of appropriations.	statute	would	need	to be	e amendeo	d to	make	implementation	subject	to availa	ble

					Schedule						
		#18 - A1 A - A - A A - A A A A-	Chan	ge Request	for FY 2009-1	0 Budget Red	quest Cycle		· · · · · · · · · · · · · · · · · · ·		
Decision Item FY 2009-1	0		Base Reduction	n Item FY 2009	-10	Supplementa	FY 2008-09	Ţ	Budget An	nendment FY 20	009-10
Request Title:	Delay Ch	IP+ Expansion t	o 225% FPL	,							.1 1
Department:	Health C	are Policy and F	inancing		Dept. Approv	al by:	John Earthol	omew M	Date:	January 15, 20	009 4/5/09
Priority Number:	S-23, BA				OSPB Appro		1	1. 2	₽ate:	1-15-6	
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		<u>'</u>		3	Total	,	Decision/		0	Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	trom Base
		Actual	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
	Fund	FY 2007-08	FY 2008-09	FY 2008-09 ^a	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10 ^b	FY 2009-10	FY 2010-11

Total of All Line Items	Total FTE	113,400,544 0.0	167,190,016 0.0	(3,151,166) 0.0	164,047,995 0.0	191,033,814		191,033,814	(13,628,344)	177,436,539	(13,597,275)
	GF	 П	U.U.	U.U	U.U.	0.0	0.0	0.0	1	0.0	0.0
	GFE		n	<u></u>	l	n	<u>-</u>	n N]ນ	n	ļ
	CF	0	58,748,003	(1,105,651)	58,048,397	67,574,080	1	54,861,644	(4,779,240)	50,082,404	(4,748,171)
	CFE/RF	39,874,379	30,328	(9,145)		92,421	Ō	324,698	(31,069)	293,629	(31,069)
	FF	73,526,165	108,411,685	(2,036,370)	106,375,315	123,856,249	0	100,977,883	(8,818,035)	92,159,848	(8,818,035)
(4) Indigent Care	,.,.	***********	**************************************			*********					W
Program; H.B. 97-1304	Total	6,671,262	406,045	(9,145)	396,900	488,936	<u> </u>	488,936	(31,069)	457,867	Ö
Children's Basic Health	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plan Trust	GF GFE	4,736,447 0	<u> </u>	O n	U	0	0 0	l U	l .	<u>U</u>	<u>U</u>
	CF	283,367	406.045	ں (9,145)	396,900	488,936	0	488,936	(31,069)	457,867	n
	CFE/RF	1,651,448	400,045	(2,145) N	0.000	400,330 0	1 0	,,	(21,009)	407,007 N	l
	FF	0	Ō	0	i o	Ö	1 0	0	<u> </u>	D	l
(4) Indigent Care								_	<u> </u>	<u> </u>	
Program; Children's	Total	104,684,790	154,739,207	(2,861,863)	151,877,344	177,141,049	0	177,141,049	(12,691,785)		(12,691,785)
Basic Health Plan	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Premium Costs	GF		0	<u> </u>	<u> </u>	0	<u> </u>	Ō	0	0	0
	GFE	0	0	0000 4541		0	o o	0	0	0	0
	CF/DC	0 20 032 005	54,390,220	(998,451)	53,391,769	62,222,676	ļ	50,434,811	(4,431,250)		(4,431,250)
	CFE/RF FF	36,823,865 67,860,925	30,328 100,318,659	(9,145)	21,183	92,421	0	324,698	(31,069)		(31,069)
	FF	925, 1001, 10	100,315,001	(1,854,267)	98,464,392	114,825,952	0	93,664,646	(8,229,466)	85,435,180	(8,229,466)

					Schedule	13					
**************************************	ſ		Chan	ge Request	for FY 2009-1	0 Budget Red	quest Cycle				
Decision Item FY 2009-1	0	:	Base Reductio	: n Item FY 2009	-10	Supplemental	FY 2008-09	- J	Budget Am	endment FY 20	09-10
Request Title:	le: Delay CHP+ Expansion to 225% FPL										
Department:	Health C	are Policy and F	inancing		Dept. Approv	al by:	John Bartholi	omew	Date:	January 15, 20	108
	S-23, BA			>	OSPB Approv	the state of the state of the state of			Date:		The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon
		1	2	3	4	5	6	7	8	9	10
					Total		Decision/			Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
filed control to the control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control c	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09 ^a	Request FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment FY 2009-10 ⁵	Request FY 2009-10	(Column 5) FY 2010-11
	1 (111(1	112001-00	11 2000-08	11 2000-09	F1 2000-09	F1 2009-10	F1 2009-10	F1 2008-10	F1 2009-10	F1 2009-10	F1 Z010-11
(4) Indigent Care											
Program; Children's	Total	8,715,754	12,450,809	(280,158)	12,170,651	13,892,765	0	13,892,765	(905,490)	12,987,275	(905,490)
Basic Health Plan	FTE	the second constitution of the second configuration of the	0.0	0,0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dental Benefit Costs	GF		<u> </u>	0	0	<u> </u>	<u> </u>	0	0	0	0
	GFE CF		0	0 055	U	0		0	0	0	0
	CFE/RF		4,357,783 n	(98,055) n	4,259,728	4,862,468	n .	3,937,897	(316,921)	3,620,976	(316,921)
	FF		8,093,026	(182,103)	7,910,923	9,030,297	1	7,313,237	(588,569)	6,724,668	(588,569)
Na III A B	linia iraiaiaiaiaiai	NI					1	:		-7: - 7	
Non-Line Item Request Letternote Revised Tex	THE RESERVE WAS A STREET OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE	None a This amount is	Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of the Comments of th	In Deale Health	Files Tourist Found			,,			
Leueinoie Kevisea (ex		b This amount is							-		
Cash or Federal Fund !						n Trust Fund 11G	: FF: Title XXI				
Reappropriated Funds						Fees of CBHP en		nd 11G.			
	Yes:		N/A: ♥					[I		
Schedule 13s from Affe	cted Dep	artments:	N/A	for	l	***************************************		l	al		
Note:	The Depa	artment requested this General Fund				Health Plan Trust	Fund for FY 20	109-10 in its Nov	ember 3, 2008 l	Decision Item #3	. With this



Joan Henneberry
Executive Director

Budget Reduction Proposal January 15, 2009

S-23: Delay CHP+ Expansion to 225% of the Federal Poverty Level

Proposal:

This item would delay the planned Children's Basic Health Plan eligibility expansion from 205% of the federal poverty level to 225% for children and pregnant women pending available appropriations, resulting in a savings of \$3,142,021 total funds and \$1,096,506 General Fund for FY 2008-09. The FY 2009-10 savings is \$13,597,275 total funds and \$4,748,171 General Fund.

Summary of Request:

- Per S.B. 08-160, the Department was directed to expand eligibility for children in the Plan effective March 1, 2009 and for pregnant adult women effective October 1, 2009.
- The General Fund savings will result from a decrease in Cash Funds. The expansion is to be funded through the Children's Basic Health Plan Trust Fund. Because the Trust Fund is supported by General Fund appropriations, this reduction will result in General Fund savings. This General Fund savings will result in cash fund transfer from the Trust Fund to the General Fund, which is then used to balance the FY 2008-09 and FY 2009-10 budgets.
- The Department requested \$4,270,540 General Fund to the Children's Basic Health Plan Trust Fund for FY 2009-10 in its November 3, 2008 Decision Item #3. With this request, this General Fund appropriation would no longer be needed.

Assumptions and Tables to Show Calculations:

	F	Y 2008-09		FY 2009-10				
	Children	Prenatal	Total	Children	Prenatal	Total		
Caseload	1,750	0	1,750	5,333	254	5,587		
Medical Per Capita	\$1,635.35	\$0.00	-	\$1,775.92	\$12,680.33	-		
Dental Per Capita	\$160.09	\$0.00	-	\$169.79	\$0.00	_		
Total Cost	\$3,142,021	\$0	\$3,142,021	\$10,376,471	\$3,220,804	\$13,597,275		
Enrollment Fees	\$9,145	. \$0	\$9,145	\$31,069	\$0	\$31,069		
State Funds	\$1,096,506	\$0	\$1,096,506	\$3,620,890	\$1,127,281	\$4,748,171		
Federal Funds	\$2,036,370	\$0	\$2,036,370	\$6,724,512	\$2,093,523	\$8,818,035		

• Schedule 13s double count any changes to the Children's Basic Health Plan Trust Fund. Enrollment fees and/or General Fund are appropriated to the Fund's line item, which must then be reappropriated to the CBHP line items. Other revenue to the Fund are transferred by the State Treasurer rather than appropriated.

Pursuant to SB 08-160, Section 25.5-8-103 (4) (a) increases eligibility for children in the Children's Basic Health Plan to 225% of the federal poverty level effective March 1, 2009. Similarly, Section 25.5-8-103 (4) (b) increases eligibility for pregnant women in the Plan to 225% of the federal poverty level effective October 1, 2009.

Both of the effective dates in S.B. 08-160 would need to be amended to be implemented subject to available appropriations.

In addition, legislation will need to include the authority to remove the General Fund as stated above from the CHP+ trust Fund.

				······································	Schedule	13	,				., ,
F201 - 14-14-1-00-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	p	p	Chan	ge Request i	for FY 2009-1	0 Budget Red	quest Cycle		,		
Decision Item FY 2009-1	0		Base Reduction	l n Item FY 2009	-10	Supplemental	 FY 2008-09	₩	Budget An	endment FY 20	09-10 🌣
Request Title:	Adjust C	utpatient Hospita	al Cost to Char	ge Ratio					1		
Department:	Pepartment: Health Care Policy and Financing					al by:	John Bankel	mew 115	Date:	January 15, 20	109 4/8/09
Priority Number:	S-24, B/					val:	M	112	Date:	1-14/	n 9
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total FTE	2,237,284,805 0.0	2,322,097,599 0.0	(2,308,430) 0.0	2,319,789,169 0.0	2,343,782,122 0.0	0.0	2,343,782,122 0.0	(4,850,425) 0.0	2,338,931,697 0.0	(4,850,425) 0.0
	GF GFE	714,806,487 327,500,000	703,222,480 369,000,000	(1,113,942) 0	702,108,538 369,000,000	704,128,595 369,000,000	0	704,128,595 369,000,000	(2,190,539) 0	701,938,056 369,000,000	(2,190,539) 0
	CF CFE/RF FF	72,252,413 1,122,725,905	85,281,324 2,767,998 1,161,825,797	(40,218) 0 (1,154,270)	85,241,106 2,767,998 1,160,671,527	95,217,469 2,767,998 1,172,668,060	0 0	95,217,469 2,767,996 1,172,668,060	(228,188) 0 (2,431,688)	94,989,281 2,767,998 1,170,236,362	(228,188) 0 (2,431,696)
(2) Medical Services Premiums ^{a, b}	Total		2,322,097,599		2,319,789,169	2,343,782,122		2,343,782,122		2,338,931,697	(4,850,425
	FTE GF	0.0 714,806,487	0.0 703,222,480	0.0 (1,113,942)		0.0 704,128,595	0.0 0	0.0 704,128,595	0,0 (2,190,539)	0.0 701,938,056	0.0 (2,190,539
	GFE CF CFE/RF	0 72,252,413	2,767,998	0 (40,218) 0	2,767,998	369,000,000 95,217,469 2,767,998	0 0 0	369,000,000 95,217,469 2,767,998	0 (228,188) 0	2,767,998	0 (228,188) 0
	FF	1,122,725,905	1,161,825,797	(1,154,270)	1,160,671,527	1,172,668,060	0	1,172,668,060	(2,431,698)	1,170,236,362	(2,431,698
Non-Line Item Request Letternote Revised Tex		None a Of this amount, certified as expen from the Colorado Treatment Fund c	ditures incurred t Autism Treatme	by public hospit: ent Fund created	als and agencies I in Section 25.5-	that are eligible f	or federal financ	ial participation	under the Medi	caid program; \$2	33,043 shall be
		b Of this amount, certified as expen from the Colorado Fund created in S C.R.S.	ditures incurred l Autism Treatme	by public hospita ent Fund created	als and agencies Fin Section 25.5-	that are eligible f 6-805, C.R.S.; \$ 9	or federal financ 35,044 shall be	ial participation from the Breast	under the Medi t and Cervical C	caid program; \$2 ancer Preventior	33,043 shall be and Treatment
Cash or Federal Fund I				FF: Title XIX							
Reappropriated Funds				ıme:	None						
Approval by OIT?	Yes: 🗂	No:	N/A: ♥								
Schedule 13s from Affe	cted Dep	artments:	N/A								



Joan Henneberry
Executive Director

Budget Reduction Proposal January 15, 2009

S-24: Adjust Outpatient Hospital Cost to Charge Ratio

Proposal:

Outpatient hospitals are currently paid at 72% of costs; however, actual costs are not known for several years, until the hospital is audited. To ensure that hospitals receive accurate and timely payments, claims paid are adjusted using a "cost-to-charge" ratio that adjusts billed charges to approximate costs using historical data. The Department is actively seeking to update these cost-to-charge ratios to ensure that the Department is not overpaying hospitals and only recouping funds several years later. In most cases, the current cost-to-charge ratio for each hospital is lower than the cost-to-charge ratio currently in place. By resetting the ratio, the Department would reduce its current year expenditure, but decrease the amount of recoupments it makes when final costs are audited, typically between 3 and 5 years after the fiscal year ends. The Department has a target implementation date back to January 1, 2009.

Based on a January 1, 2009 implementation date, the Department proposes a reduction of \$2,308,430 total funds and \$1,113,942 in General Fund for FY 2008-09 and a reduction of \$4,850,425 total funds and \$2,190,539 General Fund for FY 2009-10.

Summary of Request:

- Implementation would create more accurate claims payments, helping free State funds in the current and near-term years while reducing the labor and budgetary uncertainty surrounding out-year recoupments.
- The Department has a target implementation date of January 1, 2009, and may be required to make retroactive adjustments to provider claims.

Assumptions and Tables to Show Calculations:

Savings estimates based on estimated annualized percentage savings applied to total expenditures. Calculations assume that the distribution of outpatient caseload across hospitals is the same as the distribution of inpatient caseload across hospitals.

Item	FY 2008-09 January-June	FY 2009-10
Estimated Outpatient Hospital Expenditure	\$70,845,340	\$148,858,739
Estimated Expenditure Subject to Cost-to-Charge Ratios	\$56,676,272	\$119,086,991
Estimated Reduction due to Change in Cost-to-Charge Ratios	-4.07%	-4.07%
Estimated Total Fund Savings	(\$2,308,430)	(\$4,850,425)
Estimated General Fund Savings	(\$1,113,942)	(\$2,190,539)

- 25.5-5-102. Basic services for the categorically needy mandated services. Subject to the provisions of subsection (2) of this section and section 25.5-4-104, the program for the categorically needy shall include the following services as mandated and defined by federal law:

 (b) Outpatient hospital services;
- In order to keep expenditures within approved appropriations, the state board may, by rule, establish limits on a service provided pursuant to this section so long as the service provided is sufficient in the amount, duration, and scope to reasonably achieve the purpose of the service as required by federal law or regulation. As a result no statutory changes are needed.

					Schedul	e 13					
			Chan	ge Request	for FY 2009-	10 Budget R	equest Cyc	e			
Decision Item FY 2009-1	D		Base Reduction	n Item FY 2009	-10	Supplement	al FY 2008-09	₹	Budget An	rendment FY 20)09-10 ^{[**}
Request Title:	Provider	Rate Reduction	ons					<u> </u>)		11
Department:	Health C	are Policy and	l Financing	ransarina ya masina taraanisana aa saa taay ya qila yi anya qaa y	Dept. Approv	ral by:	John Barthol	mew XIS	Date	January 15, 20	009 <i>414109</i>
Priority Number:	S-25			OSPB Appro	val:		MA	Date:	1-14-	09	
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***************************************		- This shall be a common to the common the common that the common the common that the common that the common the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that the common that t	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		Total	Articus which and with the sales of the sales and the sales are the	Decision/	**************************************	and recoverance and bandonic and to come and decreases as	Total	Change
		Prior-Year	8	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
**************************************	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09	Request FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment FY 2009-10	Request FY 2009-10	(Column 5) FY 2010-11
	Fully	F1 Z007-00	F1 2000-09	F1 2006-09	F1 Z006-09	F1 ZUU9-1U	FT 2009-10	FT 2009-10	FT 2009-10	FT 2009-10	FT 2010-11
Total of All Line Items	Total	2,464,744,939	2,557,100,618	(16,173,331)	2,540,927,287	2,580,493,974	0	2,580,493,974	n	2,580,493,974	la
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	818,453,904	808,377,640	(7,140,170)	801,237,470	809,607,198	0	809,607,198	0	809,607,198	0
	GFE	500,000,	369,000,000	0	369,000,000	369,000,000	0	369,000,000	0	369,000,000	0
	CF	0	97,710,500	(147,935)	97,562,565	108,177,619	0	108,177,619	0	108,177,619	D
•	CFE/RF	82,813,426	2,775,203	(950,000)	1,825,203	2,775,203	0	2,775,203	Ó	2,775,203	0
	FF	1 ,235 ,977 ,609 !	1,279,237,275	(7,935,226)	1,271,302,049	1,290,933,954	0	1,290,933,954	0	1,290,933,954	0
(1) Executive Director's											
Office; (D) Eligibility	Total	31,449,101	27,203,133	(833,333)		27,203,133	0	27,203,133	0	27,203,133	0
Determinations and	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Client Services, County	GF GFE	9,475,266 N	8,248,943 n	(416,667)	7,832,276 n	8,248,943 n	0	8,248,943	<u> </u>	8,248,943 n	0
Administration	CF	<u> </u>	5,452,981	0	5,452,981	5,452,981	<u>U</u>	5,452,981	0	5,452,981	0
	CFE/RF	6,249,284	0,432,301	0	106,304,0	3,432,361	0	0,402,301 ∩		1 5,452,501 N	0
	FF	15,724,551	13,501,209	(416,666)	13,084,543	13,501,209	l	13,501,209	0	13,501,209	
(2) Medical Services	' '	15,121,001	,5,55,,255	<u>\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\</u>	15,05,1,546	.0,20, .000		,5,557,200	<u> </u>	10,001,200	l
Premiums ^a	Total	2,237 ,284 ,805	2,322,097,599	(13,219,374)	2,308,878,225	2,343,782,122	0	2,343,782,122	0	2,343,782,122	Q
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	714,806,487	703,222,480	(5,734,384)	697,488,096	704,128,595	0	704,128,595	0	704,128,595	0
	GFE	327,500,000	369,000,000	O O	369,000,000	369,000,000	0	369,000,000	0	369,000,000	0
	CF	0	85,281,324	(76,742)		95,217,469	0	95,217,469	0		0
	CFE/RF	72,252,413	2,767,998	(950,000)	1,817,998	2,767,998	0	2,767,998	0		
	FF	1,122,725,905	1,161,825,797	(6,458,248)	1,155,367,549	1,172,668,060	0	1,172,668,060	0	1,172,668,960	

			Chan	ge Request i	Schedule for EV 2009-1		ennest Cyc	le			
Decision Item FY 2009-1	10 ["	er meld y radde debyd y rai fal y fal y rabord y y d y bodd yfar debyd	Base Reductio			······································	al FY 2008-09	5	Pudget On	andmost CV 20	00 40
Request Title:	·	Rate Reducti		n item et 2005.	10	Supplement	181 FT 2006-05		Duaget An	endment FY 20	09-10
			******************************		Dane Annua.	al lun	John Barthol	3000144	Date:	January 15, 20	
Department:	*	are Policy and	Financing		Dept. Approv		Juliu Dalfilok	7111644		January 15, 20	
Priority Number:	S-25				OSPB Appro	vai:			Date:		
		1	2	3	4	5	6 .	7	8	9	10
					Total		Decision/			Total	Change
		Prior-Year	********************************	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
		Actual FY 2007-08	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
**************************************	Fund	FT 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
(3) Medicaid Mental	 										
Health Community	Total	196,011,033	207,799,886	(2,120,624)	205,679,262	209,508,719	0	209,508,719	0	209,508,719	0
Programs; (A) Mental	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Capitation	GF	94,172,151	96,906,217	(989,119)	95,917,098	97,229,660	0	97,229,660	0	97,229,660	0
Payments ^b	GFE		0	0	0	0	0	0	0	0	0
,	CF		6,976,195	(71,193)	6,905,002	7,507,169	0	7,507,169	0	7,507,169	٥
	CFE/RF		7,205	0	7,205	7,205	<u> </u>	7,205	0	7,205	0
	FF	97,527,153	103,910,269	(1,060,312)	102,849,957	104,764,685	0	104,764,685	0	104,764,685	0
Non-Line Item Reques	t:	None		dan may a managaran managaran ayan may a manan d		***************************************		\$	· · · · · · · · · · · · · · · · · · ·	4,	
Letternote Revised Te	xt:	funds certified : \$233,043 shall	nt, \$69,328,384 s as expenditures be from the Colo Treatment Fund	incurred by publi rado Autism Tre	c hospitals and atment Fund cre	agencies that ar ated in Section	re eligible for fe	deral financial pa	articipation und	er the Medicaid p	rogram;
		Breast and Cer	nt, \$6,888,111 sh vical Cancer Pre	vention and Trea	tment Fund as o	lirected by Sect	ion 25.5-5-308	24-22-117 (2) (a (9) (d) C.R.S.	a) (I), C.R.S.; an	nd \$16,891 shail	be from the
Cash or Federal Fund	Name and	d COFRS Fund	Number:	CF: Health Care	e Expansion Fur	id 18K. FF: Title	XIX			I the best to take the collect basic for a	
Reappropriated Funds	Source, I	by Department	and Line Item		Transfer from th	e Department of	f Public Health	and Environmen	t, Prevention, E	arly Detection, a	and Treatment
Approval by OIT?	Yes:	No: T	N/A: ♥		*****************************					1	
Schedule 13s from Aff	ected Dep	artments:		***************************************			-ta	Janes, 14, 144, 5, 14, 14, 14, 14, 14, 14, 14, 14, 14, 14		and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	Inn. avanggaranna can annon can ava mus
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PROVIDER RATE DECREASE - STATEWIDE

Budget Reduction Proposal January 15, 2009 Todd Saliman Budget Director

Statewide Provider Rate Adjustment

Proposal: The Departments of Corrections (DOC), Human Services (DHS), and Health Care Policy and Financing (HCPF) propose to reduce provider rates during the second half of FY 2008-09.

Summary of Request:

- In the FY 2008-09 Long Bill, the above mentioned departments received appropriations to support various rate increases to community providers.
- Effective February 1, DOC is proposing to return provider rates appropriated in its "Payments to In-State Private Prisons at a rate of \$54.93 per day" line item and its "Payments to Pre-Release Parole Revocation Facilities at a rate of \$54.93 per day" line item to FY 2007-08 appropriated levels.
- Effective February 1, DHS is proposing a targeted reduction to County Administration, Youth Corrections Institutional Programs, and Developmental Disabilities Community Programs.
- Effective February 1, HCPF is proposing various, targeted provider rate reductions for the remaining five months of FY 2008-09.
- The estimated savings from the above rate reductions is \$21.7 million total funds, and \$10.2 million General Fund.

Assumptions and Tables to Show Calculations:

The table below shows the total funds and General Fund impacts of this proposal by department.

				Reappropriated	
Department	Total Funds	General Fund	Cash Funds	Funds	Federal Funds
Department of Corrections	-\$1,841,616	-\$1,841,616	\$0	\$0	\$0
Department of Human Services	-\$3,672,941	-\$1,248,773	-\$403,483	-\$1,642,004	-\$378,681
Department of Health Care Policy and					
Financing	-\$16,173,331	-\$7,140,170	-\$147,935	-\$950,000	-\$7,935,226
Total	-\$21,687,888	-\$10,230,559	-\$551,418	-\$2,592,004	-\$8,313,907

- The Department of Corrections used the Division of Criminal Justice's (DCJ) December 2008 prison population projections to anticipate the Average Daily Population (ADP) between February 1, 2009 and June 30, 2009.
- The Department is using the updated population projections to determine a new number of bed days needed at the FY 2007-08 rates.
- This adjustment may result in out-of-state inmates being housed in private prisons in Colorado and could potentially jeopardize Colorado's first-right-of-refusal over the use of in-state private beds.
- The table on the following page illustrates the impact of returning provider rates to FY 2007-08 levels given the projected ADP.

		Rates	Per offender	ADP	Savings
			x150 bed days	Assuming December 2008 DCJ Projections	
Private Prisons	07/08	\$52.69	\$7,903.50		
	08/09	\$54.93	\$8,239.50		
		Difference:	\$336	4783	\$1,607,088
Pre-Release	07/08	\$52.69	\$7,903.50		
	08/09	\$54.93	\$8,239.50		
	***	Difference:	\$336	698	\$234,528
			,	FY 2008-09 SAVINGS	\$1,841,616

- The Department of Human Services is requesting a targeted reduction equivalent to 1.0% of the total funding for all DHS community provider payments for the period of February 1, 2009 through June 30, 2009. The Department is targeting these reductions to the following areas: County Administration; Youth Corrections Institutional Program, and; Developmental Disabilities Community Programs. This targeted reduction results in a rate decrease of 1.19 percent for these provider groups.
- This reduction will make less funding available to these specific programs and to providers for inflationary and cost of living adjustments. The reduction in County Administration may drive additional expenditures of county-only funds or possible reductions in services. The reduction in the Youth Corrections area will result in lower payments to providers serving youth in the DYC system placed in community settings. The reduction in the Developmental Disabilities Community Programs will lower the total funding available for providers in the DD system.

				Reappropriated	Federal	Medicaid	Medicaid	Net General
FY 2008-09	Total Funds	General Fund	Cash Funds	Funds	Funds	Cash Funds	General Fund	Fund
Total Reduction	(\$3,672,941)	(\$1,248,773)	(\$403,483)	(\$1,642,004)	(\$378,681)	(\$1,566,723)	(\$783,362)	(\$2,032,135)
(5) Division of Child Welfare	(\$1,915,721)	(\$994,789)	(\$365,554)	(\$176,697)	(\$378,681)	(\$141,717)	(\$70,859)	(\$1,065,648)
Reduce Child Welfare Services	(\$1,697,491)	(\$802,770)	(\$339,498)	(\$176,697)	(\$378,526)	(\$141,717)	(\$70,859)	(\$873,629)
Reduce Family and Children's Programs	(\$218,230)	(\$192,019)	(\$26,056)	\$0	(\$155)	\$0	\$0	(\$192,019)
(9) Services for People with Disabilities	(\$1,489,040)	\$0	(\$37,929)	(\$1,451,111)	\$0	(\$1,410,810)	(\$705,405)	(\$705,405)
Reduce (A) Community Services for People								
with Developmental Disabilities (2)								
Program Costs, Adult Comprehensive								
Services for 66 General Fund and 3,806-								
3.916 Medicaid resources	(\$1,489,040)	\$0	(\$37,929)	(\$1,451,111)	\$0	(\$1,410,810)	(\$705,405)	(\$705,405)
(11) Division of Youth Corrections	(\$268,180)	(\$253,984)	\$0	(\$14,196)	\$0	(\$14,196)	(\$7,098)	(\$261,082)
Reduce (B) Institutional Programs,								
Purchase of Contract Placements	(\$268,180)	(\$253,984)	\$0	(\$14,196)	\$0	(\$14,196)	(\$7,098)	(\$261,082)

• The Department of Health Care Policy and Financing is requesting the following rate cuts for the remainder of FY 2008-09: a reduction of county administration funding; a reduction of selected physical codes below 100 percent of the Medicare rate; the cessation of disease management programs; the revision of Medicare costs due to lower than anticipated Medicare premiums; the reduction of pharmacy reimbursement to the average wholesale price (14.5 percent for brand name, and 45.0 percent for generic medication); a rate reduction of 1.5 percent for skilled home health, private duty nursing and hospices; a rate reduction of 1.0 percent for nursing facilities; a rate reduction of 0.25 percent for physician services, emergency transportation, non-emergency medical transportation, dental services, inpatient hospitals, outpatient hospitals, laboratory and x-ray services, and single entry points, and; a rate reduction for Behavioral Health Organizations (BHOs) to the median of the sound actuarial range.

- These cuts may curtail the significant progress that the state has made so far as part of the Governor's Building Blocks to Health Care Reform initiative.
- The table below shows the proposed reductions by Long Bill line item.

FY 2008-09	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Total Reduction	(\$16,173,331)	(\$7,140,170)	(\$147,935)	(\$950,000)	(\$7,935,226)	
(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, County Administration	(\$833,333)	(\$416,667)	\$0	\$0	(\$416,666)	
Reduce County Administration	(\$833,333)	(\$416,667)	\$0	\$0	(\$416,666)	
(2) Medical Services Premiums	(\$13,219,374)	(\$5,734,384)	(\$76,742)	(\$950,000)	(\$6,458,248)	
Reduce Selected Physician Codes Below 100% of Medicare Rate	(\$1,697,782)	(\$817,239)	(\$12,456)	\$0	(\$868,087)	
Cease Disease Management Programs	(\$1,900,000)	\$0	\$0	(\$950,000)	(\$950,000)	
Revised Cost for Medicare Premiums	(\$2,038,900)	(\$1,223,340)	\$0	\$0	(\$815,560)	
Reduce Pharmacy Reimbursement	(\$3,192,897)	(\$1,536,924)	(\$48,664)	\$0	(\$1,607,309)	
1.5% Skilled Home Health Rate Cut	(\$1,161,593)	(\$563,258)	(\$7,563)	\$0	(\$590,773)	
1.0% Nursing Facility Rate Cut	(\$2,104,845)	(\$1,052,423)	\$0	\$0	(\$1,052,423)	
0.25% Provider Rate Cuts	(\$1,123,356)	(\$541,200)	(\$8,059)	\$0	(\$574,097)	
(3) Medicaid Mental Health Community Programs; (A) Mental Health Capitation Payments	(\$2,120,624)	(\$989,119)	(\$71,193)	\$0	(\$1,060,312)	
Reduce BHO Rates to Median of Actuarial Sound Rate Range	(\$2,120,624)	(\$989,119)	(\$71,193)	\$0	(\$1,060,312)	

- The Department of Corrections will require a supplemental change to H.B. 08-1375 (the Long Bill) as well as Section 17-1-105.5, C.R.S. (2008) which specifies contract rates for FY 2008-09.
- The Department of Human Services will not require a statutory change to implement rate adjustments.
- The Department of Health Care Policy and Financing will require a change to Section 25.5-6-202, C.R.S. (2008) pertaining to Nursing Facilities, and to Section 24-22-117 (2) (d) (IV.5), C.R.S (2008) pertaining to Disease Management. No change is required to Section 25.5-4-401 (1)(a) which states that "the department shall establish rules for the payment of providers..."

					Schedule	13					
			Chang	ge Request f	or FY 2009-1	0 Budget Re	quest Cycle				
Decision Item FY 2009-10) [Base Reductio	n Item FY 2009	-10	Supplementa	l FY 2008-09	o e	Budget An	nendment FY 2009-10	
Request Title:	Hiring Fr	eeze Reduction					_	01		4	.) [
Department:	Health C	are Policy and F	inancing		Dept. Approv	al by:	John G ithol	omew (1/5	Date:	January 15, 20	009 /15/09
Priority Number:	S-26	y anna na aaya a biya waq ay big agan ag agana ay agana ay agan ay agan ay agan ay agan ay agan ay agan ay agan			OSPB Appro	val:	Jan-	43	Date:	1-15-6	X
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		Prior-Year	******************************	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
		Actual	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
**************************************	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
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Total of All Line Items	Total	2,237,284,805	2,326,952,177	(1,316,397)	2,325,635,780	2,347,818,450		2,347,818,450	0	2,347,818,450	D
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	714,806,487	705,235,382	(608,199)	704,627,183	705,794,872	0	705,794,872	0		<u> </u>
	GFE	327,500,000	369,000,000	0	369,000,000	369,000,000	0	369,000,000	0		0
	CF	0	85,374,678	0	85,374,678	95,248,323	0	95,248,323	0		0
	CFE/RF	72,252,413	2,767,998	0	2,767,998	2,767,998	0	2,767,998	0	4-restment of the second	0
	FF	1,122,725,905	1,164,574,119	(708,198)	1,163,865,921	1,175,007,257	0	1,175,007,257	0	1,175,007,257	0
1) Executive Director's	· · · · · · · · · · · · · · · · · · ·		0 (10 50)			1.000.001		1 00 5 00 1			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Office; (A) General	Total	0	2,443,584	(716,397)	1,727,187	1,625,334	0	1,625,334	0	1,625,334	0
Administration,	FTE	0.0	0.0	0.0	0.0	0,0	0.0	0.0	0.0	0.0	0.0
General Professional	GF	0	1,099,292	(333,199)	766,093	752,667	0	752,667	Ō	752,667	<u> </u>
Services and Special	GFE		0	0	0	0	0	0	0	<u> </u>	l
Projects	CFEDE	0	62,500	<u> </u>	62,500	0	0	0	0		l U
	CFE/RF FF	0	1.281.792	(383,198)	U 898,594	0 872,667	0 0	872,667	0	0 872,667	l U
1) Executive Director's		, u	1,201,792	(303,180)	090,594	0/2,00/	<u> </u>	0/2,00/		0/2,00/	<u> </u>
Office; (D) Eligibility	Total		2,410,994	(100,000)	2,310,994	2,410,994	ก	2,410,994	Π	2,410,994	l
Determinations and	FTE	0.0	2,710,007	0.0	2,310,004	2,710,554	0.0	2,410,554	0.0	2,410,554	0.0
Client Services.	GF	0.0	913.610	(25,000)	888,610	913,610	0.0	913,610	0	913,610	0.0
Contracts for Special	GFE	0	0	0	1	0	Ō	0	Ō	0	Ö
Eligibility	CF	0	30,854	Ö	30,854	30,854	l Ö	30,854	Ō	30,854	Ō
Determinations*	CFE/RF	Ö		l	0	0	Ö	0	Ö		Ö
* * 20 (HIHADANA	FF	Ö	1,466,530	(75,000)	1,391,530	1,466,530	Ö	1,466,530	Ö		Ö

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Decision Item FY 2009-1	0 [TO SECURE THE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SECURE SE	Base Reduction			0 Budget Re Supplementa		Ø	Budget An	nendment FY 20	ng 10
Request Title:		eeze Reduction	Dase Retarday	a (tem F1 2003	-10	Supplement	1111 2000-03		Dunger An	ionament i zo	00-10
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***************************************	S-26	are Policy and F	inancing				JOHN DAILION	DITIEVV	Date:	ioditadiy 10, 20	
Priority Number:	5-20		***	\$44 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	OSPB Appro	vai:		## #**********************************	Date.	***************************************	
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NIE 102 31 F 20	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09	Request FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment FY 2009-10	Request FY 2009-10	(Column 5) FY 2010-11
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(2) Medical Services Premiums	Total	2,237,284,805	2,322,097,599	7500 000)	2,321,597,599	2,343,782,122	n	2,343,782,122	Π	2,343,782,122	n
r reminimis	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	GFE	327,500,000	369,000,000	Ö	369,000,000	369,000,000	0	369,000,000		369,000,000	0
	CF	0	85,281,324	0	85,281,324	95,217,469	0	95,217,469	0	95,217,469	0
	CFE/RF	72,252,413	2,767,998	0	2,767,998	2,767,998	0		0	2,767,998	<u> </u>
	FF	1,122,725,905		(250,000)		1,172,668,060		1,172,668,060		1,172,668,060	0
*The Executive Director's							of this reorgani	zation, funds pr	eviously approp	riated as Nursing	j Home
Preadmission and Reside	ent Assessi	ments was consol	idated into Contr	acts for Special	Eligibility Deterr	ninations.	· · · · · · · · · · · · · · · · · · ·		X.4	0	al Madiaal
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Approval by OIT?	Yes: Г		N/A:		<u> </u>				<u> L</u>	1	
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Department:	Health C	are Policy and F	·····		Dept. Approv	ral by:	John Barthol	mew 115	Date:	January 15, 20	ng 1/15/09
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# home carrer was an expension of the carrer carrer	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
						1					
Total of All Line Items	Total	980,465	1,833,478	(225,256)	1,608,222	1,681,669	Q	1,681,669	0	1,681,669	Ō
	FTE	1 A 1 - 1 - 1 - 1 A - A 1 - 1 - 1 - 1 -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	469,925	882,945	(112,628)	770,317	811,165	0	811,165	0	811,165	0
	GFE		0	0	0	0	<u> </u>	0	Ō	0	0
	CF		23,307		23,307	19,221	0	19,221	<u> </u>	19,221	Ō
	CFE/RF FF		13,377	0 (442.630)	13,377	13,301	0	13,301	0	13,301	0
1) Executive Director's	FF	486,331	913,849	(112,628)	801,221	837,982	0	837,982	0	837,982	0
Office: (A) General	Total	980,465	1,833,478	(225,256)	1,608,222	1,681,669	0	1,681,669	0	1,681,669	
Administration,	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF		882,945	(112,628)	770,317	811,165	0	811,165	Ō	811,165	0
	GFE	O	0	0	0	0	0	0	Ö	0	Ō
1	CF	0	23,307	0	23,307	. 19,221	0	19,221	0	19,221	0
	CFE/RF		13,377	0	13,377	13,301	0	13,301	0	13,301	
	FF	486,331	913,849	(112,628)	801,221	837,982		837,982	<u> </u>	837,982	
Non-Line Item Reques		The Department r Services Premiun needed to use so Reduction Item F Report of \$1,465, Hiring Freeze Sav	ns instead of red me operating de act Sheet. The t 024. However, th	ucing its Person creases to meet otal of the reduc e General Fund	al Services appro the number in th tions contained	opriation that wa: ne Hiring Freeze in S-26 and this	s reflected on th Savings Report S-27 exceeds t	e OSPB Hiring , and these redu he amount cont	Freeze Savings sctions are foun ained on the OS	Report. The De d in a separate E SPB Hiring Freez	epartment Budget e Savings
Letternote Revised Te	xt:	None	an and a second and a second and a second and a second and a second and a second and a second and a second and	чин на чи ум на умин ча и имен и урива увау вира, а у	# 5 # # # # # # # # # # # # # # # # # #		M***************************			kar karanant kanar Araban datan sebaran di saran di sarananan sarah kandanan	##
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Reappropriated Funds	Source, I	y Department a	nd Line Item Na	ine:		A DO THE DOLD MAKE (MET MEMBERS) AND AN EN ON THE PROPERTY IN CONTRACT	montecime i fugar com i forma y construir m por grant a ma advisor.	arrane amin'ny fivon' ny faritr'ora ny faritr'ora amin'ny anatoarana ny faritr'ora a	ne barranen e mer barre men met met met melanek merdeskin e end	بيستين سيون سياس ۾ سنڌ ۾ ڏاڻ ٿا جن استان لين انجي انجي انجي انجي انجي انجي انجي ان	den en kreigen und mehlem mitgemel mit track meger blie abeit by
Approval by OIT?	Yes:		N/A: ☑		* .			,			[
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Joan Henneberry
Executive Director

Budget Reduction Proposal January 15, 2009

S-27: Reduction in Operating Expenses

Proposal:

The Department proposes a reduction to its Operating Expenses appropriation by delaying the remodel of its building at 1570 Grant St. resulting in a savings of \$225,256 total funds and \$112,628 General Fund if FY 2008-09.

Summary of Request:

- This reduction to the Department's Operating Expenses is being made to meet the targeted cost reductions for FY 2008-09 to help balance the State's budget. The Department is postponing its remodel of the building at 1570 Grant St. and is using the savings to meet the targeted amount in the Hiring Freeze Savings Report from the Governor's Office of State Planning and Budget of \$1,465,024. This reduction of \$225,256 allows the Department to meet the necessary reduction of General Fund and actually exceed its commitment for total funds reductions.
- The Personal Services associated with this remodel were already delayed through the hiring freeze.

Assumptions and Tables to Show Calculations:

- The Department was appropriated \$287,961 in total funds to remodel its primary office building.
- The Department has incurred costs that already that precludes its ability to return the entire amount.

Summary of Request FY 2008-09	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total Request	(\$225,256)	(\$112,628)	\$0	\$0	(\$112,628)
(1) Executive Director's Office; (A) General Administration, Operating	(\$225,256)	(\$112,628)	\$0	\$0	(\$112,628)
Expenses					

Current Statutory Authority or Needed Statutory Change:

25.5-1-108, C.R.S. (2008) The Executive Director has authority to administer the Department in matters of internal administration, fiscal administration, and all other functions required to ensure the effective and efficient administration of the Medical Assistance Program, Children's Basic Health Plan, and the Colorado Indigent Care Program and any other program the Department administers.

There is no change to the statutory authority required for this line item.

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\$5/\$\$\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$		***************************************	**** *** *** ** ******* * **** ******* *	***************************************	********************				****************************		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Decision Item FY 2009-10			Base Reductio				tal FY 2008-09	<u> </u>	Budget Amendment FY 2009-10		
	Supplem	nental Medican	e Insurance Be				the second of the state of the first of the second	TM			11/00
Department:	Health C	are Policy and	l Financing		Dept. Approv		John Barthol	omew	Øate:	January 15, 20	09 <i>" 3 6</i> 7
Priority Number:	S-28		~~~~~		OSPB Appro	val:	m	MZ	Date:	1-15-	09
		1	2	3	4	5	6	70	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total FTE GF	2,308,635,606 0.0 786,157,288	2,403,252,794 0.0 784,377,675	(3,650,836) 0.0 (3,650,836)	2,399,601,958 0.0 780,726,839	2,424,937,317 0.0 785,283,790	0 0.0 0	2,424,937,317 0.0 785,283,790	0 0.0 0	1	0,0 0,0 8
	GFE CF CFE/RF FF	0	369,008,000 85,281,324 2,767,998 1,161,825,797	0 0 0	369,000,000 85,281,324 2,767,998 1,161,825,797	369,000,000 95,217,469 2,767,998 1,172,668,060	0	369,000,000 95,217,469 2,767,996 1,172,668,060	0 0 0	95,217,469	0 0 0
(2) Medical Services Premiums	Total FTE GF GFE CF CFE/RF	2,237,284,805 0.0 714,606,487 327,500,000 0 72,252,413	2,322,097,599 0.0 703,222,480 369,000,000 85,281,324 2,767,998	3,176,846 0.0 3,176,846 0 0	2,325,274,445 0.0 706,399,326 369,000,000 85,281,324 2,767,998	2,343,782,122 0.0 704,128,595 369,000,000 95,217,469 2,767,998	0 0.0 0 0 0	2,343,782,122 0.0 704,128,595 369,000,000 95,217,469 2,767,998	0 0.0 0 0 0	2,343,782,122 0.0 704,128,595 369,000,000 95,217,469 2,767,998	0 0.0 0 0 0 0
(5) Other Medical Services; Medicare Modernization Act of 2003 State Contribution Payment	Total FTE GF GFE CF	0.0 71,350,801 0	81,155,195 0.0 81,155,195 0.1 81,155,195 0	(6,827,682) 0.0 (6,827,682) 0 0	74,327,513 0.0		0.0 0.0 0 0	81,155,195 0.0 81,155,195 0.0 81,155,195 0	0 0.0 0.0 0 0 0	81,155,195 0.0 81,155,195 0	0 0,0 0,0 6 0
Note: This Supplemental Non-Line Item Request Letternote Revised Tex Cash or Federal Fund N Reappropriated Funds	FF Request : t: Vame and	replaces S-6, so None None COFRS Fund	Number:	N/A	N/A	0		0		0	0
Approval by OIT?		No: F	N/A: 🗸		1 are 3		. \$10,70\$.00.00\$		**************************************	g o y to to y o y to y consequence of the degree to the conservation.	
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Joan Henneberry
Executive Director

Budget Reduction Proposal January 15, 2009

Adjustment to S-6 - Supplemental Medicare Insurance Benefit and MMA State Contribution Payment Financing

Proposal:

This request is an adjustment to the Department's S-6 "Supplemental Medicare Insurance Benefit and Medicare Modernization Act (MMA) State Contribution Payment Financing," submitted January 2, 2009, and reduces the Department's original request by \$1,553,011. Please note that because the Office of the State Auditor (OSA) information is preliminary, this may not be the final reduction. Additionally, federal approval is still required.

Summary of Request:

- In S-6, the Department identified an amount due to the federal government of \$8,026,291 due to an overdraw of federal funds related to the Supplemental Medicare Insurance Benefit.
- Based on preliminary information provided by the OSA, the total amount owed to the federal government has been revised to \$3,296,434, a reduction of \$1,553,011.

Assumptions and Tables to Show Calculations:

FY 2008-09	Original	Revised	Difference
Total Due	\$8,026,291	\$6,473,280	(\$1,553,011)
Total Paid to Center for			
Medicare/Medicaid Services	\$3,296,434	\$3,296,434	\$0
Budget Request	\$4,729,857	\$3,176,846	(\$1,553,011)

Current Statutory Authority or Needed Statutory Change:

No statutory change is required.

25.5-5-104, C.R.S. (2008) **Qualified medicare beneficiaries.** Specifies Medicare beneficiary eligibility and designates a single state agency to administer benefits.



Joan Henneberry
Executive Director

Budget Reduction Proposal January 15, 2009

Delay June 2008 Medicare Modernization State Contribution Payment

Proposal:

This item shifted the payment date for the Medicare Modernization State Contribution Payment from June to July resulting in a one time savings of \$6,050,691 total funds/General Fund in FY 2008-09.

Summary of Request:

- The Department receives the May invoice from the Centers for Medicare and Medicaid Services in June, which the Department subsequently pays no later than June 30. A proposal submitted to the Joint Budget Committee on January 2, 2009 moves the payment date for the May invoice to July of the following state fiscal year.
- This creates a cash-accounting savings by shifting expenditure forward one month and June payments are pushed in FY 2009-10.
- The shift in the payment would result in a permanent change to the Department's payment schedule for the State Contribution Payment.
- This deduction was included in the Department's Supplemental Change Request S-6 (Supplemental Medicare Insurance Benefit and MMA State Contribution Payment Financing) in the January 2, 2009
 FY 2008-09 Supplemental Requests and FY 2009-10 Budget Request Amendments.

Assumptions and Tables to Show Calculations:

Savings amount is calculated as 1/12th of the total expected FY 2008-09 Medicare Modernization Act state contribution payments including the supplemental request amount in S-6; estimated at \$81,932,186/12.

Current Statutory Authority or Needed Statutory Change:

42 CFR 423.910 states the general rule defining the state contribution payment as well as defining the method of payment

25.5-4-105, C.R.S. (2008) States that nothing in this article (or articles 5 and 6 of this title) shall prevent the Department from complying with federal requirements for a program of medical assistance in order for the state of Colorado to qualify for federal funds under Title XIX of the social security act and to maintain a program within the limits of available appropriations.

25.5-5-503, C.R.S. (2008) States the Department's obligations with respect to the Medicare Part D pharmaceutical program.

No statutory change is required.



Todd Saliman
Director
Office of State Planning and Budgeting

January 15, 2009

Proposed Cash Fund Transfer

January 15, 2009

Name of Fund:

Supplemental Old Age Pension Health and Medical Care Fund

Purpose of Fund:

This fund provides additional funding for the constitutionally-created Old Age Pension Health and Medical Care Fund. The fund reimburses providers for health care services rendered to clients who are over 60 but are not eligible for the Medicaid or Supplemental Security Income programs.

Projected End-of-Year Balance:

	FY 08-09	FY 09-10	FY 10-11
Beginning Fund Balance	\$6,181,191	\$0	\$0
Estimated New Tobacco Tax and Tobacco	\$3,246,000	\$3,234,000	\$3,240,000
Settlement Revenues			
Year End Estimated Fund Balance Prior to	\$9,427,191	\$3,234,000	\$3,240,000
Required Expenditures out of the Supplemental			
Fund			
Less Projected Mandatory Expenditures	(\$2,049,893)	(\$3,225,000)	(\$3,225,000)
Proposed Projected End of Year Fund Balance	\$7,377,298	\$9,000	\$15,000
Recommended Transfer	\$7,377,298	\$0	\$0

Note: The Projected Mandatory expenditures are equal to the difference between the expected expenditures for the program amount and the constitutionally required expenditures out of the Old Age Pension Health and Medical Care Fund, equal to \$9,998,483 in FY 2008-09.

Impact of Recommended Reduction: The proposed reduction will reduce the rates paid to providers that provide services to clients through the Old Age Pension Health and Medical Care (OAP) Program. Although the provider rate increases had been active only a short time, the Department believes that the reversion to historical rates (that are on average well below those paid to Medicaid providers) will create a disincentive for new providers to participate in the program. Compounding this effect is the possibility of reductions in rates paid to Medicaid providers. As the OAP rates are calculated as a percentage of Medicaid rates, any reduction in Medicaid rates will impact rates paid to OAP providers. In addition, the reversion of funds in FY 2008-09 will create a risk that the Department may have to reduce rates for the Old Age Pension Health and Medical Care providers in order to remain within the program's appropriation. The recently implemented rate increase for OAP providers cannot be reversed before February 2009.

Assumptions:

• The Department assumes that the fund will receive the entire estimated revenue. As of December 31, 2008, the Supplemental Old Age Pension Health and Medical Care Fund had received approximately 45% of the new revenue expected from the Tobacco Tax Cash Fund.

- The new projected end of year balance assumes that that expenditures will decrease substantially from what was estimated by the Department in its Schedule 9 submitted with the November 2008 Budget Request. This is due to two factors: the sudden decrease in caseload that occurred after the Department's initial FY 2009-10 Budget Request, and the proposed discontinuation of the rate increase that has been implemented through January 2009.
- The Department assumes that the OAP provider rate increase which was implemented January 2009, will be reversed February 2009.
- Fund balance forecasts for FY 2009-10 and FY 2010-11 assume that the fund will receive the estimated revenue.

Current Statutory Authority or Needed Statutory Change:

This proposal requires a statutory change to allow a transfer to the General Fund.

25.5-2-101 (3), C.R.S. (2008) ...At the end of any fiscal year, any unexpended and unencumbered moneys remaining in the supplemental fund shall remain therein and shall not be credited or transferred to the general fund or any other fund. The supplemental health and medical care program and the supplemental fund shall be effective in fiscal year 2002-03.



DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Todd Saliman Director

January 15, 2009

Office of State Planning and Budgeting

Proposed Cash Fund Transfer

January 15, 2009

Name of Fund:

Breast and Cervical Cancer Prevention and Treatment Fund

Purpose of Fund:

This fund provides Medicaid services for women under the age of 65 who are diagnosed with breast or cervical cancer and who do

not have health insurance.

Projected End-of-Year Balance:

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Projected End of Year Balance with No Action/Start of Year	\$9,207,106	\$2,622,813	\$2,554,455	\$2,307,145	\$1,861,394	\$1,194,290
Balance Out Years						
Current Balance YTD FY 2008- 09	\$10,217,429	\$3,922,813	\$3,854,455	\$3,607,145	\$3,161,394	\$2,494,290
July 1 Projected Balance Out						
Years						
Projected Revenue	N/A	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Less Projected Mandatory Expenditures	(\$1,594,616)	(\$1,368,358)	(\$1,547,310)	(\$1,745,751)	(\$1,967,104)	(\$2,215,306)
Equals Projected End of Year Balance	\$8,622,813	\$2,554,455	\$2,307,145	\$1,861,394	\$1,194,290	\$278,984
Recommended Transfer	\$6,000,000	N/A	N/A	N/A	N/A	N/A
Proposed Projected End of Year Balance	\$2,622,813	\$2,554,455	\$2,307,145	\$1,861,394	\$1,194,290	

Impact of Recommended Reduction:

The recommended diversion from this fund should be such that there is no impact to the program or the population it serves through FY 2013-14, after which the program will expire. The recommended transfer is from fund balance and will not affect the number of service recipients.

Assumptions:

- The end of year balance assumes that the annual transfer has not already been made to the Coordinated Care for People with Disabilities Fund.
- The projected mandatory expenditures contain an updated estimate of \$500,654 to be transferred to the Coordinated Care for People with Disabilities Fund.
- The recommended transfer amount is based on updated estimates of the mandatory expenditures for FY 2008-09 through FY 2013-14. These include projected increases in both the caseload and per capita expenditures in the program.

- With the recommended transfer, the fund is projected to remain solvent through FY 2013-14. The program will expire July 1, 2014 pursuant to Section 25.5-5-308 (10) C.R.S. (2008).
- It is assumed that there will be sufficient moneys in the Tobacco Litigation Settlement Cash Fund to draw enough interest to maintain the forecasted revenues for the Breast and Cervical Cancer Prevention and Treatment fund.

Current Statutory Authority or Needed Statutory Change:

This proposal requires a statutory change to implement.

Section 25.5-5-308 (8)(a), C.R.S. (2008) This section would need revision in order to utilize this fund for purposes other than the cost of Breast and Cervical Cancer Prevention services.

				s	chedule 13						
			Change R	equest for F	/ 2009-10 Bu	dget Reque	st Cycle				
Decision Item FY 2009-10	Pilat		Base Reductio		10	Supplement	tal FY 2008-09	<u> </u>		endment FY 20	09-10
Request Title:	DHS - No	ew Resource	Underutilization	٦			Ω	TRIDE	IB		2/31/08
Department:	Health C	are Policy and	d Financing		Dept. Approv	al by:	John Barthol	ornev	Date:	January 15, 20	
Priority Number:	NP 09-6	(See also DH	S 09-12)	······································	OSPB Appro	val:	MM	24	Date:	1-12-	79
		1	2	3	4	5	6		8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	262,895,206	300,903,609	(3,329,990)	297,573,619	313,562,208	0	313,562,208	0	313,562,208	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0,0	0.0	0.0
	GF	130,322,250	149,835,764	(1,664,995)	148,170,769	156,165,064	ļ <u>Q</u> .	156,165,064	0	156,165,064	Ö
	GFE CF	Ü	U 583,199) 0) 	Մ 583,199	583,199	ļ <u></u>	U 583,199	J	583.199	
	CFE/RF	517,583	003,133	n	003,133 0	303,133 N	9 O	0.000	'n	202,155	n
	FF	132,055,373	150,484,646	(1,664,995)	148,819,651	156,813,945	Ŏ	156,813,945	Ö	156,813,945	
(6) Department of Human Services			000 000 000			040 500 000		242 552 200		242 502 200	
Medicald-Funded Programs; (F)	Total	262,895,206 0.0	300,903,609 0.0	(3,329,990) 0.0	297,573,619 0.0	313,562,208 0.0	0.0	313,562,208 0.0	0.0 0.0	313,562,208 0.0	<u></u> 0.0
Services for People with Disabilities - Medicaid Funding,	FTE GF	130,322,250	149,835,764	(1,664,995)	148,170,769	156,165,064) N	156,165,064	0.0	156,165,064	1
Community Services for People	GFE	130,222,230	143,033,704	(1,004,000) N	140,170,709	130,103,034	1	0	0	0	Ō
with Developmental Disabilities,	CF	Ö	583,199	Ö	583,199	583,199	0	583,199	0	583,199	٥
Program Costs	CFE/RF	517,583	0	0	0	0	0	0	Ō	0	
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Non-Line Item Request:		None								,	.,,
Letternote Revised Text:		None									
Cash or Federal Fund Name and C				FF: Title XIX							
Reappropriated Funds Source, by				.,	N/A						
Approval by OIT?	Yes:	No:	N/A: 🔯	<u></u>			i		1	,	
Schedule 13s from Affected Depar	tments:		Department of h	Human Services		**************************************					

			Chana	us Danies t	Schedule						
		***************************************			or FY 2009-1				:		
Decision Item FY 2009-1			Base Reductio				al FY 2008-09	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Budget Am	endment FY 20	09-10
	DHS - Chil	d VVelfare Blo	ck Correction f	rom FY 2008-1	09 Figure Settir	. 		+6			1/0/-
Department:	Health Car	e Policy and F	inancing		Dept. Approv	al by:	John B yt holi	omew()Wame	Date:	January 15, 20	109 '/
Priority Number:	NP-S10, N	P-BA4 (See a	lso DHS S-18,	BA-18)	OSPB Appro	val:	m.	M3/	Date:	1-1	4-09
		1	2	3	4	5	6	70	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision: Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	13,778,035	18,773,007	(259,341)	18,513,666	18,773,007	C	18,773,007	(259,341)	18,513,666	(259,341
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	6,889,018	9,386,504	(129,670)	9,256,834	9,386,504	0	9,386,504	(129,670)	9,256,834	(129,670
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	Ō	[<u> </u>	0.	0_	<u> </u>	<u> </u>	<u> </u>
	CFE/RF FF	u 6,889,017	ບ 9,386,503	(120.074)	9.256.832	9,386,503		0 300 503	(400.674)	0 250 633	0
(6) Department of	1-1-	710,690,0	9,300,503	(129,671)	9,250,032	9,300,503	U U	9,386,503	(129,671)	9,256,832	(129,671
Human Services	Total	13,778,035	18,773,007	(259,341)	18,513,666	18,773,007	<u>.</u> Θ	18,773,007	(259,341)	18,513,666	(259,341
Medicaid-Funded	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Programs; (D) Division	GF	8,889,018	9,386,504	(129,670)	9,256,834	9,388,504	0	9,386,504	(129,670)	NAME OF TAXABLE PARTY AND ADDRESS OF TAXABLE PARTY.	(129,670
of Child Welfare -	GFE	0	0	O O	Ö	0	0	0	0	0	
Medicaid Funding,	CF	0	0	0	0	0	0	0	0	0	0
Child Welfare Services	CFE/RF	0	0,	0	0	0	0	0	0	Ö	0
	FF.	6,889,017	9,386,503	(129,671)	9,256,832	9,386,503	0	9,386,503	(129,671)	9,256,832	(129,671
Non-Line Item Request		None									
Letternote Revised Tex		None									
Cash or Federal Fund I				FF: Title XIX							
Reappropriated Funds	Source, by	Department ai	nd Line Item Na	ime:	N/A						
Approval by OIT?	Yes;	No: □	N/A: ፟፟፟							: · · · · · · · · · · · · · · · · · · ·	
Schedule 13s from Affe	cted Depart	ments:	Department of h	luman Services		5	fazzra rzeszen erengen erenzez erene a			***************************************	is the distribution of the second

				earconicesereatories in territories.	chedule 13						
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Decision Item FY 2009-10		,	Base Reductio	n Item FY 2009	-10	Supplement	tal FY 2008-09	Ÿ	Budget Am	endment FY 20	09-10
Request Title:	DHS - Fi	ee for Service	versus Bundle	d Billing				Tra	:	•	1/-/-
Department:	Health C	are Policy and	f Financing		Dept. Approv	al by:	John Bartholi	omew ()	Date:	January 15, 20	109 48/09
Priority Number:	NP-S11,	NP-BA5 (See	also DHS S-1	9, BA-19)	OSPB Appro	val:	MI	12/	Date:	1-11-	09
		1	2	3	4	5	6		8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision: Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	262,895,206	903,609,006	(5,294,920)	295,608,689	313,562,208	0	313,562,208	(5,294,920)	308,267,288	(5,294,920)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	130,322,250	149,835,764	(2,647,460)	147,188,304	156,165,064		156,165,064	(2,647,460)	153,517,604	(2,647,460)
	GFE CF	Ü	0 583.199	0	0	562.466	0	0	0	500.400	0
	CFE/RF	517,583	563,199	0	583,199 0	583,199 0	0.	583,199	IJ	583,199	U
	FF	132,055,373	150,484,646	(2,647,460)	147,837,186	156,813,945		156,813,945	(2,647,460)	154,166,485	(2,647,460)
(6) Department of Human Services		, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,	, ,	(101,1100,100	(= = // 1==)
Medicaid-Funded Programs; (F)	Total		300,903,609	(5,294,920)	295,608,689	313,562,208	0	313,562,208	(5,294,920)	308,267,288	(5,294,920)
Services for People with	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Disabilities - Medicaid Funding,	GF	130,322,250	149,835,764	(2,647,460)	147,188,304	156,165,064	<u> </u>	156,165,064	(2,847,460)	153,517,604	(2,647,460)
Community Services for People with Developmental Disabilities.	GFE CF	U	0 583,199	<u>v</u>	583,199	0 583,199		583,199		583,199	<u>U</u>
Program Costs	CFE/RF	517,583	n 503,139	<u>v</u>	D 203,189	505,139 N	l	203,199		ມ ລອງ (ເລລ	
	FF		150,484,646	(2,647,460)	147,837,186	156,813,945	<u>ö</u> -	156,813,945	(2,647,460)	154,166,485	(2,647,460)
Non-Line Item Request:		None	Commenter of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of t)		1	 			
Letternote Revised Text:	1	None								***************************************	
Cash or Federal Fund Name and C	OFRS Fu	nd Number:		FF: Title XIX							
Reappropriated Funds Source, by	Departme	ent and Line It	em Name:		N/A						
Approval by OIT?	Yes: 🗂	No:	N/A: 🕏		·······		i				
Schedule 13s from Affected Depart	tments:		Department of H	luman Services		:	*		I		

				S	chedule 13						
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Decision Item FY 2009-10	<u> </u>		Base Reduction	n Item FY 2009.	10	Supplement	al FY 2008-09	J	Budget Am	endment FY 20	09-10
Request Title:	DHS - Va	acancy Saving	s due to Syste	matic Client Tu	urnöver			Ka			1/0/-0
Department:	Health C	are Policy and	d Financing	:	Dept. Approv	al by:	John 🌠rthold	mew 115	Date:	January 15, 20	ו <i>ל^סן ל"ו</i> 1901
Priority Number:	NP-S12,	NP-BA6 (See	also DHS S-2	5, BA-25)	OSPB Appro	/al:	m	u2/	Date:	-11-0	7
		1	2	3	4	5	6	7()	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items (6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs	Total FTE GF GFE CFE/RF FF Total FTE GF GF GF CFE/RF	262,895,206 130,322,250 0 0 517,583 132,055,373 262,895,206 0,0 130,322,250 0 0 517,583	300,903,609 0.0 149,835,764 0 583,199 0 150,484,646 300,903,609 0.0 149,835,764 0 583,199	(1,668,362) 0.0 (834,181) 0 0 0 (834,181) (1,668,362) 0.0 (834,181) 0 0	299,235,247 0.0 149,001,583 0 583,199 0 149,650,465 299,235,247 0.0 149,001,583 0 583,199	313,562,208 0.0 156,165,064 0 583,199 0 156,813,945 313,562,208 315,662,208 0 156,165,064 0 583,199	0 0 0 0 0 0 0 0 0	313,562,208 0.0 156,165,064 0 583,199 0 156,813,945 313,562,208 3156,165,064 0 583,199	(1,668,362) 0.0 (834,181) 0 0 (834,181) (1,668,362) 0.0 (834,181) 0 0	311,893,846 0.0 155,330,883 0 583,199 0 155,979,764 311,893,846 0.0 155,330,883 0 583,199	(1,668,362) 0.0 (834,181) 0 0 (834,181) (1,668,362) 0.0 (834,181) 0
Non-Line Item Request;	FF	132,055,373 None	150,484,646	(834,181)	149,650,465	156,813,945	0	156,813,945	(834,181)	155,979,764	(834,181)
Letternote Revised Text:	1	None	Make a processor of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second	· · · · · · · · · · · · · · · · · · ·							
Cash or Federal Fund Name and C	t .			FF: Title XIX	······································				v · · · · · · · · · · · · · · · · ·		
Reappropriated Funds Source, by			em Name:		N/A			*****			
Approval by OIT?	Yes: 「	No: T	N/A: ♥				:	:			
Schedule 13s from Affected Depar	tments:		Department of H	Human Services							

					Schedule 13						
PRETERMINAL DESCRIPTION OF THE SAMERICA STATES INCOMENSES	· · · · · · · · · · · · · · · · · · ·		Change I	Request for	FY 2009-10 E	Budget Requ	iest Cycle		· · · · · · · · · · · · · · · · · · ·		-15
Decision Item FY 2009-10	T.		Base Reductio	n Item FY 2009	-10	Supplement	tal FY 2008-09	₩.	Budget Am	endment FY 20	09-10
Request Title:	DHS - D		Disability Servi					10			11-1
Department:	Health C	are Policy and	d Financing	***************************************	Dept. Approv	/al by:	John Bartholi	omew (%)	Date:	January 15, 20	109 4%(89 "
Priority Number:	NP-S13	(See also DH:	S S-26)	····	OSPB Appro	val:	MM	2/	Date:	1-11-1	29
		1	2	3	4	5	6		8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total FTE GF GFE CF CFE/RF	262,895,206 0.0 130,322,250 0 0 517,583 132,055,373	300,903,609 0.0 149,835,764 0 583,199 0 150,484,645	(5,057,748) 0.0 (2,528,874) 0 0 0 (2,528,874)	0 583,199 0	313,562,208 0.0 156,165,064 0 583,199 0 156,813,945	0 0.0 0 0 0	313,562,208 0.0 156,165,064 0 583,199 0 156,813,945	0.3 0.0 0.0 0.0 0.0	313,562,208 0.0 158,165,064 0 583,199 0 156,813,945	0 0.0 0 0 0 0
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community	Total FTE GF GFE	262,895,206 0.0 130,322,250	300,903,609 0.0 149,835,764	(5,057,748) 0.0 (2,528,874)	295,845,861 0.0	313,562,208 0.0 156,165,064	0 0.0 0	313,562,208 0.0 156,165,064	0.0 0.0 0	313,562,208 0.0 156,165,064	9 0,0 0
Services for People with Developmental Disabilities, Program Costs	CF CFE/RF FF	0 517,583 132,055,373	583,199 0 150,484,646	0 0 (2,528,874)	583,199 0 147,955,772	583,199 0 156,813,945	0 0	583,199 0 156,813,945	0	583,199 0 156,813,945	0 0 0
Non-Line Item Request: Letternote Revised Text:		None None		1							
Cash or Federal Fund Name an		**************************************	**************************************	FF: Title XIX	16126			*****************************	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Reappropriated Funds Source, Approval by OIT?	by Depar Yes: ""	****************	e Item Name: N/A: ▽		N/A	!					
Schedule 13s from Affected De	partments	;	Department of F	luman Services		***** ***** * * * * * *		*			

		,=,, ., .,			hedule 13						
	I	, , , , , , ,	Change Re	quest for FY	2009-10 Bud	get Request	Cycle		inario comercia e e e e e e e e e e e e e e e e e e e		
Decision Item FY 2009-10	Г.		Base Reductio	n Item FY 2009	-10	Supplement	al FY 2008-09	V	Budget Am	endment FY 20	09-10 ¹
Request Title:	DHS - Hi	ring Freeze S				- approment					1/
Department:	************	are Policy and		988 - 1985 - 1985 - 1985 - 1985 - 1985 - 1985 - 1985 - 1985 - 1985 - 1985 - 1985 - 1985 - 1985 - 1985 - 1985 -	Dept. Approv	al hv	JohnBarthol	mew 173	Date:	January 15, 20	nna //4/20
		See also DH:			OSPB Approv				Dāte:		
Priority Number:	147-510	OEE 9120 DU	3 3-aua;		OSPD Appro	val.	MA	A	Date.	1-14	-03
		1	2	3	4	5	6)	8	9	10
			eli gan gan par san deli mit san mar sell'ilia mar deli diti dia sel		Total	***************************************	Decision/			Total	Change
anner ann a san ar ann an tarbhraí a bha a shear ann a shear an tarbhraí a tarbhraí a tarbhraí a tarbhraí a tar		Prior-Year	**	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base (Column 5)
· · · · · · · · · · · · · · · · · · ·	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09	Request FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment FY 2009-10	Request FY 2009-10	FY 2010-11
2 4 1 1						17,616,859	Ω	17,616,859	0	17,616,859	A
Total of All Line Items	Total FTE	5,738,692 0.0	17,333,756 0.0	(149,071) 0.0	17,184,685 0.0	0.0	0.0	0.0	0.0	0.0	0,0
	GF	2,869,347	8,594,650	(74,538)		8,812,762	0.0	8,812,762	0	8.812.762	0.0
	GFE	2,000,341 N	0,004,000	0	0,320,114	0,0,7,7,02	<u>0</u>	0	Ö	0	
	CF	<u>.</u>	i	<u>-</u>	Ö	Ö	Ö	0	l	Ö	(
	CFE/RF	Ō	388	Ō	388	388	0	388	0	388	
	FF	2,869,345	8,738,718	(74,535)	8,664,183	8,803,709	0	8,803,709	0	B,803,709	1311113111111313131313131
(6) Department of Human Services											
Medicaid-Funded Programs; (A)	Total	2,869,399	14,426,718	(28,762)		14,499,876	0	14,499,876	0	14,499,876	
Executive Director's Office - Medicaid	FTE	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0,1
Funding	GF	1,434,700	7,141,131	(14,381)		7,254,271 0	<u> </u>	7,254,271	Ö	7,254,271 ກ	[
	GFE CF	ם ח	0	0		n n	0	0	0	0	
	CFE/RF	U	388			388	0	388	1	388	
	FF	1,434,699	7,285,199	(14,381)	THE RESERVE AND A SHARE WELL AND A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE WAS A SHARE W	7,245,217	- 6	7,245,217	l ő	7,245,217	
(6) Department of Human Services	 ''	1,454,000	7,203,100	(14,501)	7,270,010	(12-10 12 ()		1,240,211	 	. (2.10)217	
Medicaid-Funded Programs; (D)			355 745	, and	407.000	407 F77		137,577	l	137.577	
Division of Child Welfare - Medicaid	Total	129,410 0.0	130,712 0.0	(3,026 0.0		137,577 0.0	0.0	0.0	0.0	137,577	0.1
Funding, Administration	FTE	64,705	65,356	(1,513		68,788	0.0	68,788	0.0	68,788	
-	GFE	04,765	00,000	(,2,3		00,,00	i o	П	<u> </u>	1 00,00	
	CF	Ö	Ö	† o		ō	Ī	i o	Ō	Ō	
	CFE/RF	0	0	0	0	0	0	O	0		1
	FF	64,705	65,356	(1,513	63,843	68,789	0	68,789	0	68,789	
(6) Department of Human Services							ļ	1	ļ	5 070 '00	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Medicald-Funded Programs; (F)	Total	2,739,883	2,776,326	(117,283		2,979,406 0.0	0.0	2,979,406 0.0	0.0	2,979,406 0.0	. O.
Services for People with Disabilities	FTE GF	0.0 1,369,942	0.0 1,388,163	0.0 (58,642		1,489,703	J		and the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contrac	1,489,703	U.
Medicaid Funding, Community	GFE	1,369,942 0	0	, (56,642 O		1,463,703	<u>-</u>	1,409,703		1,465,765	
Services for People with Developmental Disabilities,	CF	<u>. </u>		1		Ö		<u>0</u>		.1	
Administration	CFE/RF	0	0		THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE P	Ō	<u>-</u>	Ö			***************************************
enimingi un vii	FF	1,369,941	1,388,163	(58,641) 1,329,522	1,489,703	0	1,489,703			· · · · · · · · · · · · · · · · · · ·
Non-Line Item Request:		None			, p. 4, p. 1, p. 1, p. 1, p. 1, p. 1			. 4.,			an as an an an an an an an an an an an an an
Letternote Revised Text:		None	wi anno e versore e e e e e e e e e e e e e e e e e e		######################################	and the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of th			er, geland, gerage, he happen of the fast state that the state of the	MICHAEL CONTRACTOR STATE OF THE ALL THE SALES	
Cash or Federal Fund Name and COF	RS Fund I	lumber:		FF: Title XIX	**************************************			1 haifine haifine son fi i berner son server er en segrep sap			-,-,-,-,
Reappropriated Funds Source, by De	and the second		Name:		N/A					نتم ماه د د ده د د هو ۱۹۵۱ د د ساده د سپومهود مدب . ب این	
Approval by OIT?	Yes:		N/A: Ø	T		I	Ţ	Ĭ	1		1
Schedule 13s from Affected Departme			Department of	Juman Senices	_L		.l	.i			3

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	I		Change	e Request fo	r FY 2009-10	Budget Red	quest Cycle		T	r	
Decision Item FY 2009-10	 		Base Reduction	n Item FY 2009	-10	Supplement	tal FY 2008-09	⊽	Budget Δn	i rendment FY 20	09.40 ♥
Request Title:	DHS - Ri	egional Cente	r Staffing High I						- Dauget All		/ /
Department:	Health C	are Policy and	l Financing	ere bet terme bereier timment ere ook een onderde van onderde van de onderde van de o	Dept. Approv	al by:	John Barthold	omew 733	Date:	January 15, 20	009/14/29
Priority Number:			e also DHS S-	CONTRACTOR CONTRACTOR COMMENCES	OSPB Appro		201	15	Date:	Le14	
		1	2	3	.400,4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)
	FABRI			FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
Total of All Line Items	Total	47,754,099	60,564,648	(862,594)	59,702,054	64,219,815	1,503,502	65,723,317	(1,895,525)	63,827,792	(392,023)
	FTE GF	0.0 23,037,005	0.0 29,230,595	0.0 (431,297)	8.0	0.0	0.0	0.0	0.0	0.0	0.0
	GFE	23,037,005 N	25,230,555 N	(431,297) N	28,799,298 n	31,094,614 n	751,751	31,846,365 n	(947,763) n	30,898,602 n	(196,012)
	CF	Ö	0	Ō	Ö	Ö	0	0	1	0	<u> </u>
	CFE/RF	821,688	979,889	0	979,889	1,020,015	Ö	1,020,015	Đ	1,020,015	0
	FF	23,895,426	30,354,164	(431,297)	29,922,867	32,105,186	751,751	32,856,937	(947,762)	31,909,175	(196,011)
(6) Department of Human Services Medicaid-Funded	Total	2,869,399	14,426,718	400 000\	14 000 740	44 400 070	400 004	44.000.400	/C10 4071	10.022.000	
Programs; (A) Executive	FTE	2,005,355	14,426,716	(68,000) 0.0	14,358,718 0.0	14,499,876 0.0	120,284 0.0	14,620,160 0.0	(642,197) 0.0	13,977,963 0.0	(521,913) 0.0
Director's Office - Medicald	GF	1,434,700	7,141,131	(34,000)	7,107,131	7,254,271	60,142	7,314,413	(321,099)	6,993,314	(260,957)
Funding	GFE	0	0	0	O	0	0	0	0	Ö	0
	CF	0		0	0	0	Ö	0	0	0	0
	CFE/RF FF	0 1,434,699	388	0.000	388	388	0	388	0	388	0
(6) Department of Human	FF	1,434,688	7,285,199	(34,000)	7,251,199	7,245,217	60,142	7,305,359	(321,098)	6,984,261	(260,956)
Services Medicaid-Funded	Total	44,884,700	46,137,930	704.504	45 242 226	40 740 000	4 000 040	F4 400 4F7	4 555 555	10.040.000	
Programs; (F) Services for	FTE	0.0	46,137,930	(794,594) 0.0	45,343,336 0.0	49,719,939 0.0	1,383,218 0.0	51,103,157 0.0	(1,253,328) 0.0	49,849,829 0.0	129,890 0.0
People with Disabilities -	GF	21,602,305	22,089,464	(397,297)	21,692,167	29,840,343	691,609	24,531,952	(626,664)	23,905,288	64,945
Medicaid Funding,	GFE	0	0	0	0	0	O	0	Ö	0	0
Regional Centers	CF	0	0	8	0	0		0	0	0	0
	CFE/RF	821,668 22,460,727	979,501 23,068,965	0 (397,297)	979,501 22,671,668	1,019,627 24,859,969	.0 691,609	1,019,627 25,551,578	0 (626,664)	1,019,627 24,924,914	0 64,945
Non-Line Item Request:			25,000,000	(37,237)	22,011,000	24,003,303	ן פטט,ופט	20,001,0/6	<u>(0∠0,004)</u>	24,324,314	04,345
Letternote Revised Text:	1	None	er demplij vy e rejegelij ge e nikesperen fan helenek fande malikate klade bûn.			description depends on the contraction of engages are					***************************************
Cash or Federal Fund Nam	e and CO	FRS Fund Nur	nber:	FF: Title XIX							
Reappropriated Funds Sou	rce, by De	epartment and	Line Item Nam	ie:	N/A	PARLAMENTAL SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELECTION OF THE SALES SELE	Ambarbart by hydrawy gynyr byd (1997 1990), yr	COLVENIEN EN	E VALUE EN OF PROPERTIES AND TO THE STATE OF PROPERTIES AND T		
,	Yes:		N/A: 🌣			**************************************	5 2 2 3 3	traffer a selected field and reals flee delt and reals delt decreases and real field an	Annual control referenced my decreasing the William State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State St		# 1 # F
Schedule 13s from Affected	l Departm	ents:	Department of H	luman Services	\$01.20001.000.000.000.000.000.000.000.000				olass serenas aserensajas arai arai reina	d	1

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-	10 T	Base Reduction Item FY 2009-10	<u> </u>	Supplemental FY 2008-09	7	Budget Amendment FY 2009-10	V
Request Title:	Regional Centers Staff	ing High Need Clients		0			

Department:

Human Services

Priority Number:

S-1a, BA-1a

Dept. Approval by: Lill Date: 1-13-09
Date: 1-15-09

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1			2	3	4	5	6	7	8	9	10
		D.1	1	ا	Total	_	Decision/		1	Total	Change
	' j	Prior-Year	A	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	E	Actual FY 2007-08	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
	Fund		FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
Total of All Line Items	Total	76,975,623	74,715,492	(862,594)	73,852,898	81,073,152	1,503,502	82,576,654	(1,895,525)	80,681,129	(392,023)
 	FTE	935.6	955.3	(37.6)	917.7	986.1	39.4	1025.5	(35.8)	989.7	3.6
I	GF	14,068,982	15,858,605	0	15,858,605	17,484,386	0	17,484,386	o	17,484,386	' ol
1	GFE	0	0	0	0	1 0	0	0	0	0	' ol
<u> </u>	CF	2,848,527	3,264,476	0	3,264,476	3,334,799	ا 0 ا	3,334,799	0	3,334,799	' ol
1	CFE/RF	57,355,906	52,918,969	(862,594)	52,056,375	57,253,622	1,503,502	58,757,124	(1,895,525)	56,861,599	(392,023)
	FF	2,702,208	2,673,442	0	2,673,442	3,000,345	0	3,000,345	o o	3,000,345	o
<u> </u>	MCF	56,261,361	51,968,861	(862,594)	51,106,267	56,187,478	1,503,502	57,690,980	(1,895,525)	55,795,455	(392,023)
]	MGF	27,310,520	25,004,930	(431,297)	24,573,633	27,074,112	751,751	27,825,863	(947,763)		(196,012)
	NGF	41,379,502	40,863,535	(431,297)	40,432,238	44,558,498	751,751	45,310,249	(947,763)	44,362,486	(196,012)
(9) Services for People	_ [
with Disabilities (B)	Total	51,810,219	45,597,117	(758,883)	44,838,234	48,975,340	1,342,368	50,317,708	(1,219,314)	49,098,394	123,054
Regional Centers for	FTE	935.6	955.3	(37.6)	917.7	986.1	39.4	1,025.5	(35.8)	989.7	3.6
People with	GF	77,302	0	0	0	0	0	0	0	0	' ol
Developmental	CF	2,654,879	2,691,276	0	2,691,276	2,691,276	0	2,691,276	0	2,691,276	اه ۱
Disabilities (1) Medicaid-	CFE/RF	49,078,038	42,905,841	(758,883)	42,146,958	46,284,064	1,342,368	47,626,432	(1,219,314)	46,407,118	123,054
funded Services -	FF	0	0	0	0	0	0	0	0	0	0
Personal Services	MCF	48,238,244	42,905,841	(758,883)	42,146,958	46,284,064	1,342,368	47,626,432	(1,219,314)	46,407,118	123,054
	MGF	23,297,454	20,473,419	(379,441)	20,093,978	22,122,404	671,184	22,793,588	(609,657)	22,183,931	61,527
	NGF	23,374,756	20,473,419	(379,441)	20,093,978	22,122,404	671,184	22,793,588	(609,657)	22,183,931	61,527
(9) Services for People		0.000.00	0.550.45.	(0.5.54.)	051115	0 750 05-	42.2-				
with Disabilities (B)	Total	2,326,997	2,550,164	(35,711)	2,514,453	2,753,953	40,850	2,794,803	(34,014)	2,760,789	6,836
Regional Centers for	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
People with	GF	0	0	1 0	0	0	0	0	0	0	0
Developmentai	CF	0	0	0	0	0	0	0	0	_ 0	0
Disabilities (1) Medicaid-	CFE/RF	2,326,997	2,550,164	(35,711)	2,514,453	2,753,953	40,850	2,794,803	(34,014)	2,760,789	6,836
funded Services -	FF	0 000 007	0	0	0	0	0	0	0	0	0
Operating Expenses	MCF	2,326,997	2,550,164	(35,711)	2,514,453	2,753,953	40,850	2,794,803	(34,014)	2,760,789	6,836
, , , , , , , , , , , , , , , , , , , ,	MGF	1,163,498	1,275,082	(17,856)	1,257,226	1,376,976	20,425	1,397,401	(17,007)	1,380,394	3,418
l	NGF	1,163,498	1,275,082	(17,856)	1,257,226	1,376,976	20,425	1,397,401	(17,007)	1,380,394	3,418

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10

Base Reduction Item FY 2009-10

Supplemental FY 2008-09

Budget Amendment FY 2009-10

V

Request Title:

Regional Centers Staffing High Need Clients

Department:

Human Services

Dept. Approval by:

Date: Date:

7

Priority Number:

S-1a, BA-1a

OSPB Approval:

1 2 4 5 6 8 9 10 Total Decision/ Total Change Prior-Year Supplemental Revised . Base Base November 1 Budget Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 Fund FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 (1) Executive Director's 4,420,547 3,958,334 Total (68,000)3,890,334 3,958,334 120,284 4.078.618 Office (A) General (109.258)3.969.360 11.026 FTE Administration - Shift 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 GF 2,837,484 2,615,314 ٥ 2,615,314 2.615.314 2.615.314 0 2,615,314 Differential 0 n CF 2.005 366 366 366 0 366 366 CFE/RF 1,573,716 1,332,101 (68,000)1.264.101 1,332,101 120,284 1,452,385 (109.258)1.343.127 11,026 FF 7,342 10,553 10,553 10.553 10.553 10.553 MCF 1,552,039 1,327,198 (68.000)1,259,198 1,327,198 120,284 1,447,482 (109.258)1,338,224 11,026 MGF 776,020 663,600 (34,000)629,600 663,600 60.142 723,742 (54.629)669.113 5,513 NGF 3.613.504 3.278.914 (34.000)3.244.914 3.278.914 60.142 3,339,056 (54,629)3,284,427 5,513 (1) Executive Director's Office (A) General Total 18,417,860 22.609,877 Ó 22,609,877 25.385.525 0 25.385.525 (532,939)24.852.586 (532,939)0.0 Administration - Health, FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 GF 11,154,196 13,243,291 0 13,243,291 14.869.072 0 14.869.072 0 14.869.072 Life, and Dental 0 CF 191.643 572.834 0 572.834 643.157 0 643.157 643,157 CFE/RF 4,377,155 6,130,863 0 6,130,863 6,883,504 0 6,883,504 (532,939)6,350,565 (532,939)2,694,866 2,662,889 0 2,662,889 2,989,792 0 2,989,792 FF 2,989,792 MCF 4,144,081 5,185,658 0 5,185,658 5,822,263 0 5,822,263 (532,939)5,289,324 (532,939)(266,470)MGF 2,073,548 2,592,829 2,592,829 2,911,132 0 2,911,132 2,644,662 (266,470)NGF 13,227,744 15,836,120 15,836,120 17,780,204 17,780,204 (266,470)17,513,734 (266.470)

Non-Line Item Request:

This withdraws S-1/BA-1 from January 2, 2009

Letternote Revised Text:

None

Cash or Federal Fund Name and COFRS Fund Number: None

Reappropriated Funds Source, by Department and Line Item Name:

DHCPF - (6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS (F) Services for

People with Disabilities - Medicaid Funding Community Services for

People with Developmental Disabilities, Regional Centers

(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS (A) Executive

Director's Office - Medicaid Funding

Approval by OIT?

Yes: No: T

N/A: ▼

Schedule 13s from Affected Departments:

Health Care Policy and Financing

	***************************************		************		Schedule					# 1000 CO. 1 From 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100 CO. 100	
m 1 h 1001			Chan	ge Request f	or FY 2009-1	0 Budget Re	quest Cycle	.			
Decision Item FY 2009-10	7-		Base Reductio	n Item FY 2009	-10	Supplement	al FY 2008-09	~	Budget An	endment FY 20	09-10
Request Title:	DPHE -	Hiring Freeze	Savings			***************************************		ha	;		// /
Department:	Health C	are Policy an	d Financing	. 1911 7-10-7-11 - 10-17-7-18 1 - 17-1-18 1 - 17-1-18	Dept. Approv	al by:	John Barrold	mew //3	ate:	January 15, 20	109 /15/09
Priority Number:		(See also CD			OSPB Appro	val:	M	142/	Date:	1-15-	
		1	2	3	4	5	6	7 (8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Public Health and Envrionment Facility for Survey and Certification	Total FTE GF CFE/RF FF Total FTE GFE CF	3,011,650 4,052,138 0,0 1,040,488 0 0	0 0 3,631,422 4,932,027 0.0 1,300,605 0	(6,361) 0,0 (1,907) 0 0 (4,454) (6,361) 0,0 (1,907) 0 0 0 (4,454)	4,925,666 0.0 1,298,698 0 0 3,626,968 4,925,666 0.0 1,298,696 0 0 3,626,968	5,132,264 0.0 1,551,854 0 0 3,580,410 5,132,264 0.0 1,551,854 0 0 0 3,580,410	0 0.0 0 0 0 0 0 0	5,132,264 0.0 1,551,854 0 0 3,580,410 5,132,264 0.0 1,551,854 0 0 0 3,580,410	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	5,132,264 0.0 1,551,854 0 0 3,580,410 5,132,264 0.0 1,551,854 0 0 0	0 0.0 0 0 0 0 0 0 0 0 0 0
Non-Line Item Request: Letternote Revised Text Cash or Federal Fund N Reappropriated Funds S Approval by OIT? Schedule 13s from Affec	: ame and Source, by Yes: ==	None None COFRS Fund Department No:	Number:	FF: Title XIX	N/A	3,300,410		3,200,410		3,300,410	

					Schedule 13				·		
		A	Change F	Request for F	Y 2009-10 B	udget Requ	est Cycle				
Decision Item FY 2009-10			Base Reductio	n Item FY 2009	10	Supplement	al FY 2008-09	ÿ	Budget Am	endment FY 20	09-10
Request Title:	DHS - Pro	vider Rate Re	duction					. 4		·	11 1/2
Department:	Health Car	e Policy and F	inancing		Dept. Approv	al by:	John Parthole	omew (N)	Date:	January 15, 20	109 <i>4/75/9</i> 7
Priority Number:	NP-S20, S	ee also DHS :	S-31)		OSPB Appro	val:	This	12/	Date:	1-15-	ก์ๆ
		1	2	3	4	5	6		8	9	10
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
Total of All Line Items	Total	278,657,463	322,561,889	(1,566,723)	320,995,166	335,222,828	0	335,222,828	0	335,222,828	0
	FTE GF	0.0 138,203,379	0.0 160,664,905	0.0 (783,362)	0.0 159,881,543	0.0 166,995,375	0.0 0	0.0 166,995,375	0.0 0	0.0 166,995,375	0.0 0
	GFE	0.00,203,373	0	(763,362)	0	0	Ü	0	Ū	0	
	CF	0	583,199	0	583,199	583,199	0	583,199	0	583,199	Ö
	CFE/RF FF	517,583 139,936,501	0 161,313,785	(783,361)	0 160,530,424	0 167,644,254	0	0 167,644,254	0	0 167,644,254	0 0
(6) Department of Human		100,000,001	101,010,100	(700,061)	160,530,424	167,044,234	<u> </u>	107,044,254	<u> </u>	107,844,234	<u></u>
Services Medicald-Funded	Total	13,778,035	18,773,007	(141,717)	18,631,290	18,773,007	0	18,773,007	0	18,773,007	0
Programs: (D) Division of Child		0.0	0.0	. 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Welfare - Medicaid Funding, Child Welfare Services	GF GFE	6,889,018 D	9,386,504 D	(70,859) 0	9,315,645 0	9,386,504 0	0	9,386,504 n	0.	9,386,504 N	0
	CF	Ö	Ō	Ö	Ō	Ö	Ů.	Ö	Ö	Ö	Ö
	CFE/RF	0	0	0	0	0	0	0	0	0	0
(6) Department of Human	FF	6,889,017	9,386,503	(70,858)	9,315,645	9,386,503	Ö	9,386,503	0	9,386,503	0
Services Medicaid-Funded	Total	262,895,206	300.903.609	(1,410,810)	299,492,799	313,562,208	0	313,562,208	ם	313,562,208	0
Programs; (F) Services for	FTE	202,035,206 0.0	0.0	0.0	255,452,755 0.0	0.0	0.0	0.0	0.0	0.0	0.0
People with Disabilities - Medicaid Funding,	GF	130,322,250	149,835,764	(705,405)	149,130,359	156,165,064	0	156,165,064	0	156,165,064	0
Community Services for	GFE	<u></u> 0	0	<u></u>	0	0	0	0		0	<u>0</u>
People with Developmental	CF CFE/RF	517.583	583,199 O	0	583,199 O	583,199 0	0	583,199 O	0	583,199 N	0
Disabilities, Program Costs	FF		150,484,646	(705,405)	149,779,241	156,813,945	Ö	156,813,945	ő	156,813,945	Ŏ
(6) Department of Human	Total	1,984,222	2,885,273	44.400\	2,871,077	2,887,613		2,887,613	n	2,887,613	
Services Medicald-Funded Programs; (H) Division of	FTE	1,964,222	2,885,273	(14,196) 0.0	2,871,077	2,667,613	0.0	2,007,013	0.0	2,587,613	0.0
Youth Corrections - Medicaid	GF	992,111	1,442,637	(7,098)	1,435,539	1,443,807	0	1,443,807		1,443,807	O
Funding	GFE	0	0	o o	ļ <u>.</u>	0	0	. 0	0	0	0
	CFE/RF	0	0		<u>\)</u>	0	0	0	0	0 n	0
	FF		1,442,636	(7,098)	1,435,538	1,443,806	Ō	1,443,806	Ō	1,443,806	0
Non-Line Item Request:		None	ph								
Letternote Revised Text:		None									
Cash or Federal Fund Name a				FF: Title XIX	127.22						
Reappropriated Funds Source					N/A	· · · · · · · · · · · · · · · · · · ·		Ţ	r	·	· · · · · · · · · · · · · · · · · · ·
Approval by OIT? Schedule 13s from Affected D	Yes: ["	No: 「	N/A: ♥ Department of h	Juman Sanicas	L	! !	i	J		:	l
Schedille 132 Halli Allected D	eparanents:		Inchairment of t	iuman denices							