

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13											
Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
Request Title:		Request for FY 2009-10 Medical Services Premiums									
Department:		Health Care Policy and Financing			Dept. Approval by:		John Bartholomew <i>JB</i> 10/27/08		Date: October 31, 2008		
Priority Number:		DI-1			OSPB Approval:		<i>John</i>		Date: 10-24-08		
		1	2	3	4	5	6	7	8	9	10
		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
	Fund										
Total of All Line Items	Total	2,237,284,805	2,322,097,599	91,485,775	2,413,583,374	2,343,782,122	212,621,798	2,556,403,920	0	2,556,403,920	212,621,798
	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	30,263,531	733,486,011	704,128,595	80,080,442	784,209,037	0	784,209,037	80,080,442
	GFE	327,500,000	369,000,000	0	369,000,000	369,000,000	0	369,000,000	0	369,000,000	0
	CF	0	85,281,324	14,426,249	99,707,573	95,217,469	24,911,912	120,129,381	0	120,129,381	24,911,912
	CFE/RF	72,252,413	2,767,998	41,194	2,809,192	2,767,998	130,695	2,898,693	0	2,898,693	130,695
	FF	1,122,725,905	1,161,825,797	46,754,801	1,208,580,598	1,172,668,060	107,498,749	1,280,166,809	0	1,280,166,809	107,498,749
(2) Medical Services Premiums	Total	2,237,284,805	2,322,097,599	91,485,775	2,413,583,374	2,343,782,122	212,621,798	2,556,403,920	0	2,556,403,920	212,621,798
	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	30,263,531	733,486,011	704,128,595	80,080,442	784,209,037	0	784,209,037	80,080,442
	GFE	327,500,000	369,000,000	0	369,000,000	369,000,000	0	369,000,000	0	369,000,000	0
	CF	0	85,281,324	14,426,249	99,707,573	95,217,469	24,911,912	120,129,381	0	120,129,381	24,911,912
	CFE/RF	72,252,413	2,767,998	41,194	2,809,192	2,767,998	130,695	2,898,693	0	2,898,693	130,695
	FF	1,122,725,905	1,161,825,797	46,754,801	1,208,580,598	1,172,668,060	107,498,749	1,280,166,809	0	1,280,166,809	107,498,749
Non-Line Item Request:	None										
Letternote Revised Text:	<p>FY 2008-09: ^a Of this amount, \$77,887,758 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$15,150,250 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program; \$784,875 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; \$1,903,980 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (B) (a), C.R.S.; and, \$3,980,710 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S.</p> <p>FY 2009-10: ^a Of this amount, \$85,700,132 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$15,769,042 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program; \$784,875 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; \$1,046,828 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (B) (a), C.R.S.; and, \$16,828,504 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S.</p>										
Cash or Federal Fund Name and COFRS Fund Number:	CF: Colorado Autism Treatment Fund 18A; Breast and Cervical Cancer Prevention and Treatment Fund 15D, Certified Public Expenditures; Health Care Expansion Fund 18K; Medicaid Nursing Facility Cash Fund 22X. FF: Title XIX										
Reappropriated Funds Source, by Department and Line Item Name:	Transfer from the Department of Public Health and Environment, Prevention, Early Detection, and Treatment Fund										
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:	N/A										