

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"/>				
<b>Request Title:</b>		Request for FY 2009-10 Medicaid Mental Health Community Programs										
<b>Department:</b>		Health Care Policy and Financing			<b>Dept. Approval by:</b>		John Bartholomew <i>JB</i>		<b>Date:</b>		October 31, 2008	
<b>Priority Number:</b>		DI-2			<b>OSP Approval:</b>		<i>John U...</i>		<b>Date:</b>		10-9-08	
		1	2	3	4	5	6	7	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	
	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	(Column 5) FY 2010-11	
<b>Total of All Line Items</b>	<b>Total</b>	197,346,769	209,385,156	0	209,385,156	211,093,989	16,295,696	227,389,685	0	227,389,685	16,295,696	
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GF	94,840,019	97,698,852	0	97,698,852	98,022,295	6,001,519	104,023,814	0	104,023,814	6,001,519	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	6,976,195	0	6,976,195	7,507,169	2,143,323	9,650,492	0	9,650,492	2,143,323	
	CFE/RF	4,311,729	7,205	0	7,205	7,205	1,246	8,451	0	8,451	1,246	
	FF	98,195,021	104,702,904	0	104,702,904	105,557,320	8,149,608	113,706,928	0	113,706,928	8,149,608	
<b>(3) Medicaid Mental Health Community Programs; (A) Mental Health Capitation Payments</b>	<b>Total</b>	196,011,033	207,799,886	0	207,799,886	209,508,719	16,399,894	225,908,613	0	225,908,613	16,399,894	
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GF	94,172,151	96,906,217	0	96,906,217	97,229,660	6,053,618	103,283,278	0	103,283,278	6,053,618	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	6,976,195	0	6,976,195	7,507,169	2,143,323	9,650,492	0	9,650,492	2,143,323	
	CFE/RF	4,311,729	7,205	0	7,205	7,205	1,246	8,451	0	8,451	1,246	
	FF	97,527,153	103,910,269	0	103,910,269	104,764,685	8,201,707	112,966,392	0	112,966,392	8,201,707	
<b>(3) Medicaid Mental Health Community Programs; (B) Other Medicaid Mental Health Payments, Medicaid Mental Health Fee for Service Payments</b>	<b>Total</b>	1,335,736	1,585,270	0	1,585,270	1,585,270	(104,198)	1,481,072	0	1,481,072	(104,198)	
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GF	667,868	792,635	0	792,635	792,635	(52,099)	740,536	0	740,536	(52,099)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	
	FF	667,868	792,635	0	792,635	792,635	(52,099)	740,536	0	740,536	(52,099)	
<b>Non-Line Item Request:</b>	None											
<b>Letternote Revised Text:</b>	<p><sup>a</sup> Of this amount, \$9,579,111 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$9,879 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund as directed by Section 25.5-5-308 (9) (d) C.R.S.; and \$61,502 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805, C.R.S.</p> <p><sup>b</sup> The Reappropriated Funds shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.</p>											
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	CF: Health Care Expansion Fund (Fund 18K); Breast and Cervical Cancer Prevention and Treatment Fund (Fund 15D); Colorado Autism Treatment Fund (Fund 18A); FF: Title XIX.											
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	N/A											
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>									
<b>Schedule 13s from Affected Departments:</b>	N/A											