

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		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
<b>Request Title:</b>	DHS - Community Funding for Individuals with Developmental Disabilities										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew JB			<b>Date:</b> October 31, 2008				
<b>Priority Number:</b>	NP-3 (See also DHS DI-3)			<b>OSPB Approval:</b> <i>[Signature]</i>			<b>Date:</b> 10-21-08				
		1	2	3	4	5	6		8	9	10
		Prior-Year Actual	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	FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	2,696,191,044	2,830,801,094	0	2,830,801,094	2,866,853,249	5,292,883	2,872,146,132	0	2,872,146,132	10,594,478
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	939,300,888	949,964,461	0	949,964,461	957,523,419	2,646,442	960,169,861	0	960,169,861	5,297,240
	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	92,840,718	0	92,840,718	103,307,837	0	103,307,837	0	103,307,837	0
	CFE/RF	77,081,725	2,775,203	0	2,775,203	2,775,203	0	2,775,203	0	2,775,203	0
	FF	1,352,308,431	1,416,220,712	0	1,416,220,712	1,434,246,790	2,646,441	1,436,893,231	0	1,436,893,231	5,297,238
<b>(2) Medical Services Premiums</b>	<b>Total</b>	2,237,284,805	2,322,097,599	0	2,322,097,599	2,343,782,122	92,565	2,343,874,687	0	2,343,874,687	192,641
	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	0	703,222,480	704,128,595	46,283	704,174,878	0	704,174,878	96,321
	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	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	0	2,767,998	0
	FF	1,122,725,905	1,161,825,797	0	1,161,825,797	1,172,668,060	46,282	1,172,714,342	0	1,172,714,342	96,320
<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	10,824	209,519,543	0	209,519,543	22,849
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	94,172,151	96,906,217	0	96,906,217	97,229,660	5,412	97,235,072	0	97,235,072	11,425
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	6,976,195	0	6,976,195	7,507,169	0	7,507,169	0	7,507,169	0
	CFE/RF	4,311,729	7,205	0	7,205	7,205	0	7,205	0	7,205	0
	FF	97,527,153	103,910,269	0	103,910,269	104,764,685	5,412	104,770,097	0	104,770,097	11,424

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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>	DHS - Community Funding for Individuals with Developmental Disabilities										
<b>Department:</b>	Health Care Policy and Financing				<b>Dept. Approval by:</b>	John Bartholomew		<b>Date:</b>	October 31, 2008		
<b>Priority Number:</b>	NP-3 (See also DHS DI-3)				<b>OSPB Approval:</b>			<b>Date:</b>			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	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)
(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	262,895,206	300,903,609	0	300,903,609	313,562,408	5,189,494	318,751,902	0	318,751,902	10,378,988
	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	0	149,835,764	156,165,164	2,594,747	158,759,911	0	158,759,911	5,189,494
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	583,199	0	583,199	583,199	0	583,199	0	583,199	0
	CFE/RF	517,583	0	0	0	0	0	0	0	0	0
	FF	132,055,373	150,484,646	0	150,484,646	156,814,045	2,594,747	159,408,792	0	159,408,792	5,189,494
<b>Non-Line Item Request:</b>	None										
<b>Letternote Revised Text:</b>	None										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	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>	Department of Human Services										