

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:	DHS - Regional Centers - High Needs Clients										
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew <i>JB</i>		Date:	October 31, 2008			
Priority Number:	NP-8 (See also DHS DI-1)			OSPFB Approval:	<i>John Bartholomew</i>		Date:	10-21-08			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Supplemental Request	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	47,754,099	60,564,648	0	60,564,648	64,219,815	1,503,502	65,723,317	0	65,723,317	1,636,471
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0
	GF	23,037,005	29,230,595	0	29,230,595	31,024,152	751,751	31,775,903	0	31,775,903	818,236
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	821,668	979,889	0	979,889	1,013,916	0	1,013,916	0	1,013,916	0
	FF	23,895,426	30,354,164	0	30,354,164	32,181,747	751,751	32,933,498	0	32,933,498	818,236
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	Total	2,869,399	14,426,718	0	14,426,718	14,499,873	120,284	14,620,157	0	14,620,157	131,219
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,434,700	7,141,131	0	7,141,131	7,177,708	60,142	7,237,850	0	7,237,850	65,610
	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	388	0	388	388	0	388	0	388	0
	FF	1,434,699	7,285,199	0	7,285,199	7,321,777	60,142	7,381,919	0	7,381,919	65,609
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Regional Centers	Total	44,884,700	46,137,930	0	46,137,930	49,719,942	1,383,218	51,103,160	0	51,103,160	1,505,252
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0
	GF	21,602,305	22,089,464	0	22,089,464	23,846,444	691,609	24,538,053	0	24,538,053	752,626
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	821,668	979,501	0	979,501	1,013,528	0	1,013,528	0	1,013,528	0
	FF	22,460,727	23,068,965	0	23,068,965	24,859,970	691,609	25,551,579	0	25,551,579	752,626
Non-Line Item Request:	None										
Letternote Revised Text:	None										
Cash or Federal Fund Name and COFRS Fund Number:	FF: Title XIX										
Reappropriated Funds Source, by Department and Line Item Name:	N/A										
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:	Department of Human Services										