

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 - Inflationary Increase for DHS Residential Programs										
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew <i>JB</i>		Date:	October 31, 2008			
Priority Number:	NP-7 (See also DHS DI-17)			OSPB Approval:	<i>muzy</i>		Date:	10-19-08			
		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 (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 2010-11	
Total of All Line Items	Total	50,155,368	52,192,325	0	52,192,325	55,941,257	87,872	56,029,129	0	56,029,129	87,872
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	24,237,639	25,116,662	0	25,116,662	26,957,102	43,936	27,001,038	0	27,001,038	43,936
	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	25,096,061	26,096,162	0	26,096,162	27,970,627	43,936	28,014,563	0	28,014,563	43,936
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	Total	5,270,668	6,054,395	0	6,054,395	6,221,315	22,710	6,244,025	0	6,244,025	22,710
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,635,334	3,027,198	0	3,027,198	3,110,658	11,355	3,122,013	0	3,122,013	11,355
	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	2,635,334	3,027,197	0	3,027,197	3,110,657	11,355	3,122,012	0	3,122,012	11,355
(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	65,162	49,785,104	0	49,785,104	65,162
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	21,602,305	22,089,464	0	22,089,464	23,846,444	32,581	23,879,025	0	23,879,025	32,581
	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	32,581	24,892,551	0	24,892,551	32,581
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										