	*************	NAME AND ADDRESS OF THE PROPERTY OF THE PROPER			Schedul							
	Т`		Char	ige Request	for FY 2009-	10 Budget Re	quest Cycl	e				
Decision Item FY 2009-1	0		Base Reduction Item FY 2009-10 Supplemental FY 2008-09						Budget Amendment FY 2009-10			
Request Title:	Increase	d Enrollment ir	n Health Insura	nce Buy-In Pro	gram						.1.1	
Department:	Health C	are Policy and	Financing					Data	January 23, 26	009 //9/89		
Priority Number: BA-3					OSPB Appro		Ton,	NX	Date:	1-21		
		1	2	3	4	5	6		8	9	10	
1/1////// ** · · · · · · · · · · · · · · ·			W. TAVANET VALUE V		Total		Decision/			Total	Change	
		Prior Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base	
	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09	Request FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment FY 2009-10	Request FY 2009-10	(Column 5) FY 2010-11	
ATTACA	* **** ***** *** ** ** ** ** **	**************************************	*************************			**************************************						
Total of All Line Items	Total	2,237,284,805	2,322,097,599	0	2,322,097,599	2,343,782,122		2,343,782,122	(625,000)	2,343,157,122	(625,000)	
	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	0	704,128,595	(312,500)	703,816,095	(312,500)	
	GFE	327,500,000	369,000,000	0	369,000,000	369,000,000	0	369,000,000	0	369,000,000	Ö	
	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	0	1,172,668,060	(312,500)	1,172,355,560	(312,500)	
(2) Medical Services			0.000 007 500								w 11 haddad at a galdd alwan a sylaniau,	
Premiums	Total		2,322,097,599	0	2,322,097,599	2,343,782,122		2,343,782,122		2,343,157,122	(625,000)	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF GFE	714,806,487	703,222,480	<u>ງ</u>	703,222,480	704,128,595	<u> </u>	704,128,595	(312,500)		(312,500)	
	CF	327,500,000 n	369,000,000 85,281,324	<u></u> Ö	369,000,000 85,281,324	369,000,000 95,217,469) N	369,000,000 95,217,469	0	369,000,000	i i	
	CFE/RF	72,252,413	2,767,998	<u>.</u>	2,767,998	95,717,469 2,767,998		2,767,469	0	95,217,469 2,767,998	n n	
	FF		1,161,825,797	0	A DECEMBER OF THE PROPERTY OF THE PARTY OF T	2,767,996 1,172,668,060		∯ [*] [*]	(312,500)	s comment of factors and construction	(312,500)	
Non-Line Item Request		None	***************************************								(, , , , , , , , , , , , , , , , , , ,	
Letternote Revised Tex	******************	None	**********	· · · · · · · · · · · · · · · · · · ·			**********************			****************************		
Cash or Federal Fund I	*****		Number;	FF: Title XIX		*****************************	n ang managan aga, an		************************	187-117-1881318 31.010 miles 21.000mm.		
Reappropriated Funds	Source, b	y Department :		1	None							
Approval by OIT?	Yes:		N/A: 🗭		<u> </u>							
Schedule 13s from Affe	!		N/A	J	Į	L			J	, L, , ,		
(1			T	I				<u> </u>	100.000		



Joan Henneberry
Executive Director

Budget Reduction Proposal January 23, 2009

BA-37 Increased Enrollment in Health Insurance Buy-In Program

Proposal:

The Department proposes to increase enrollment in its Health Insurance Buy-In (HIBI) program by 100 clients, and in doing so, generate \$625,000 in total fund savings. The Health Insurance Buy-In Program (HIBI) is a service in which the Department pays the health insurance premiums, deductibles, coinsurance, and/or co-pays for those Medicaid clients who have access to private health insurance or COBRA, when it is found to be cost effective for the State to do so. The objective of the HIBI program is to use Medicaid and taxpayer dollars in the most efficient manner possible. The expansion of this program would be in keeping with the goals of increasing cost savings and maximizing the use of both private and public sources of health care.

Currently, the Department has approximately 400 Medicaid clients who are enrolled in the HIBI program. All Medicaid clients are required to disclose any other private health insurance at the time of application. The existence of other insurance does not disqualify an applicant from Medicaid eligibility, but enables Medicaid to properly coordinate benefits between the private health insurance and Medicaid benefits. Once a client is enrolled, the Department pays the premiums, co-pays, deductibles and coinsurance for covered services on behalf of the client. The current system used to administer the program is both dated and inflexible. If the private health insurance does not cover the service, but Medicaid does, the client will be able to receive the service and Medicaid will pay under the fee-for-service program. Medicaid will not pay for services that are not covered under either the private health insurance or Medicaid.

Summary of Request:

- The Department would repurpose existing resources to maintain an ongoing caseload of 500.
- The Department estimates that 100 new clients will be enrolled in the current HIBI program.
- Each client enrolled in the HIBI program is estimated to reduce costs by approximately \$6,250 per year.
- Cost reductions occur from a combination of employer contribution to premiums, benefits coordination, and case management activities on the part of private insurance companies.

Assumptions and Tables to Show Calculations:

FY 2009-10	Total Funds	General Fund	Cash Funds	Federal Funds
(2) Medical Services Premiums	(\$625,000)	(\$312,500)	\$0	(\$312,500)

Totals are based on 100 clients, at an average savings of \$6,250 per client per year.

Current Statutory Authority or Needed Statutory Change:

25.5-4-210, C.R.S. (2008) (1). The state department shall purchase group health insurance for a medical assistance recipient who is eligible to enroll for such coverage if enrollment of such recipient in the group plan would be cost-effective. In addition, the state department may purchase individual health insurance for

a medical assistance recipient who is eligible to enroll in a health insurance plan if enrollment of such recipient would be cost-effective to this state. A determination of cost-effectiveness shall be in accordance with federal guidelines established by the secretary of the United States department of health and human services.
No statutory changes are necessary.

					Schedu	NAMES AND ADDRESS OF THE PARTY								
			Cha	nge Reques	t for FY 2009	-10 Budget R	Request Cycle	<u> </u>						
Decision Item FY 2009-1	0		Base Reductio	Base Reduction Item FY 2009-10 Supplemental FY 2008,09							Budget Amendment FY 2009-10			
Request Title:	Revised	Implementation	on of DI-6 Medic	aid Value-Bas	ed Care Coor	dination Initiativ	THE TO	1			1/23/09			
Department:	Health C	are Policy and	d Financing	7,4	Dept. Approv	al by:	unn Bartholor	me <u>w</u>	Date:	January 23, 20	104			
Priority Number:	BA-38			*****	OSPB Appro	val:	MM	2	Da t e:	1-26	-09			
		1	2	3	4	5	6	(7)	8	9	10			
	Fund	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			
		112007-00	11 2000-03	11200-03	11 2000-03	11 2003-10	11 2009-10	11 2009-10	F1 2003-10	F1 2009-10	F1 2010-11			
Total of All Line Items		2,258,647,383	2,378,179,617	Ō		2,398,637,386	2,397,709	2,401,035,095		2,400,211,499	(5,006,391)			
	FTE GF	257.3 723,799,430	272.7 721,922,120	0.0 0	272.7 721,922,120	276.0 722,268,201	1.8 899,050	277.8 723,167,251	(0.4) (358,877)	277.4 [722,808,374	2.0 (2,589,091)			
	GFE	327,500,000	369,000,000	0	369,000,000	369,000,000	099,000	369,000,000	(330,077)	369,000,000	(1 eu, eoc, s) N			
	CF	0	88,068,998	0	88,068,998	97,945,566	8,954	97,954,520	Ö	97,954,520	(65,300)			
	CFE/RF	74,496,317	4,439,104	0	4,439,104	4,446,611	0	4,446,611	0	4,446,611	0			
	FF	1,132,851,636	1,194,749,395	0	1,194,749,395	1,204,977,008	1,489,705	1,206,466,713	(464,719)	1,206,001,994	(2,352,000)			
(1) Executive Director's	Total	20,382,113	19,251,491	0	19,251,491	40.000.456	201.440	20.400.000	mm 44ms	20.464.400	201 205			
Office; (A) General Administration.	FTE	257.3	19,251,491	0.0	19,251,491	19,989,456 276.0	201,440 1.8	20,190,896 277.8	(26,410) (0.4)	20,164,486 277.4	264,025 2.0			
Personal Services	GF	8,523,018	7,994,379	0	7,994,379	8,121,243	100,720	8,221,963	(13,205)	8,208,758	132,012			
	GFE	Ö	0	0	0	0	0	0	0	0,255,00	0			
	CF	0	731,501	0	731,501	786,800	0	786,800	O	786,800	o l			
	CFE/RF	2,219,695	1,557,401	0	1,657,401	1,564,984	Ö	1,564,984	0	1,564,984	0			
	FF	9,639,400	8,968,210	0	8,968,210	9,516,429	100,720	9,617,149	(13,205)	9,603,944	132,013			
(1) Executive Director's														
Office; (A) General	Total	980,465	1,833,478		1,833,478	1,681,669	17,584	1,699,253	(5,703)	1,693,550	1,900			
Administration, Operating Expenses	FTE GF	0.0 469.925	8.0 882.945	0.0 0	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Obergoing Exhenses	GFE	469,925 N	882,945 N	<u>U</u>	882,945	811,165	8,792 0	819,957	(2,851)	817,106 ก	950 0			
	CF	n	23,307		23,307	19,221	ļ	19,221	n	19,221	0			
	CFE/RF	24,209	13,377	0	13,377	13,301		13,301	l	13,301	Ö			
	FF	486,331	913,849	Ō	913,849	837,982	8,792	846,774	(2,852)	843,922	950			

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	· · · · · · · · · · · · · · · · · · ·		Cha	nge Reques	t for FY 2009	-10 Budget R	Request Cycle	:				
Decision Item FY 2009-1	0		Base Reductio	n Item FY 2009	-10	Supplements	al FY 2008-09		Budget Amendment FY 2009-10 ▽			
Request Title:	Revised	Implementatio	n of DI-6 Medic	caid Value-Bas	ed Care Coord	dination Initiativ	e					
Department;	Health Ca	are Policy and	l Financing		Dept. Approv	al by:	John Bartholor	new	Date:	January 23, 20	109	
Priority Number:	BA-38		<u>-</u>		OSPB Appro				Date:			
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year		Supplemental	Total Revised	Base	Decision/ Base	November 1	Budget	Total Revised	Change from Base	
	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09	Request FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment FY 2009-10	Request FY 2009-10	(Column 5) FY 2010-11	
(1) Executive Director's												
Office; (A) General	Total	Q	2,443,584	0	2,443,584	1,625,334	125,000	1,750,334	0	1,750,334	125,000	
Administration,	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
General Professional	GF	0	1,099,292	0	1,099,292	752,667	62,500	815,167	1 0	815,167	62,500	
Services and Special	GFE	0	0	0	0	0	0	0	0		.0	
Projects	CF	0	62,500	Ō	62,500	. 0	0		<u> </u>	0	Ō	
	CFE/RF	Ō	0	<u> </u>	0	0	0	0	0		0	
40 5 1 51 1	FF	Ō	1,281,792	0	1,281,792	872,667	, 62,500	935,167	0	935,167	62,500	
(1) Executive Director's	Total	Δ	24,094,147	Ι	24,094,147	23,489,449	1,058,400	24,547,849	(211,680)	24,336,169	0	
Office; (C) Information	FTE	0.0	24,094,147	0.0	24,094,147 N N	23,465,449	1,050,400	24,347,649 0.0	(211,600)	24,330,169	0.0	
Technology Contracts and Projects.	GF	0.0 N	5,499,078	n n	5,499,078	5,382,396	264,600	5,646,998	(52,920)		0.0 N	
Information	GFE	0	0 10,000,00 	o o	0,00,000	3,302,330	204,000	0,040,550 1	(32,320) N	0,354,57	l	
Technology Contracts	CF	Ö	1,881,903	† ő	1,881,903	1.833.613	l	1,833,613	ĺ	1,833,613	0	
1 2 Autorially Countries	CFE/RF	Ō	100,328		100,328	100,328	l	100,328	Ö	100,328	n	
	FF	0	16,612,838	0	16,612,838	16,173,112	793,800	16,966,912	(158,760)	16,808,152	Ö	
(1) Executive Director's												
Office: (D) Eligibility	Total	0	3,790,283	0	3,790,283	3,573,001	354,092	3,927,093	(146,686)	3,780,427	420,504	
Determination and	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0,0	0,0	0.0	0.0	
Client Services,	GF		1,861,628	0	1,861,628	1,752,987	177,046	1,930,033	(73,333)		210,252	
Customer Outreach	GFE	0	0	0	0	0	0	0	0	0	0	
	CF.	<u></u>	33,51 <u>4</u>	<u></u>	33,514	33,514	0	33,514	0	33,514	0	
	CFE/RF		0	ļ <u>0</u>	0	0	0	0	0	0	0	
	FF	0	1,895,141	0	1,895,141	1,786,500	177,046	1,963,548	(73,333)	1,890,213	210,252	

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			Cha	nge Reques	t for FY 2009	-10 Budget F	Request Cycl		,	grade was a large of the	,		
Decision Item FY 2009-1	0		Base Reductio	n Item FY 2009	Item FY 2009-10 Supplemental FY 2008-09					Budget Amendment FY 2009-10			
Request Title:	Revised	Implementatio	n of DI-6 Media	caid Value-Bas	sed Care Coor	dination Initiativ	e						
Department:	Health C	are Policy and	d Financing		Dept. Approval by:			new	Date: January 23, 2009				
Priority Number:	BA-38	***************************************			OSPB Appro	val:			Date:				
	1 2			3	4	5	6	7	8	9	10		
	Fund	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		
(1) Executive Director's Office: (E) Utilization and Quality Review Contracts, Professional Services Contracts (2) Medical Services Premiums	Total FTE GF GFE CF CFE/RF FF Total FTE GF GFE CF	0 0.0 0 0 0 0 0 0 0 2,237,284,805 0.0 714,806,487 327,500,000	4,669,035 0.0 1,362,318 0 54,949 0 3,251,768 2,322,097,599 0.0 703,222,480 369,000,000	0 0 0 0 0 0 0 0	4,669,035 0.0 1,362,318 0 64,949 0 3,251,768 2,322,097,599 0.0 703,222,480 369,000,000 85,281,324	4,496,356 0.0 1,319,148 0 54,949 0 3,122,258 2,343,782,122 0.0 704,128,595 369,000,000 95,217,469	105,000 0.0 26,250 0 0 78,750 536,193 0,0 259,142 0 8,954	4,601,355 0.0 1,345,398 0 54,949 0 3,201,008 2,344,318,315 0.0 704,387,737 369,000,000 95,226,423	0.0 0.0 0 0 0 0 0 (433,137) 0.0 (216,568)	4,601,355 0.0 1,345,398 0 54,949 0 3,201,008 2,343,885,178 0.0 704,171,169 369,000,000 95,226,423	604,780 0.0 151,195 0 0 0 453,585 (6,422,600) 0.0 (3,146,000) 0 (65,300)		
	CFE/RF FF	72,252,413 1,122,725,905	2,767,998	0	2,767,998 1,161,825,797	2,767,998 1,172,668,060	0 268,097	2,767,998 1,172,936,157	(216,569)	2,767,998	00,300 0 02,211,300		
Non-Line Item Request Letternote Revised Tex Cash or Federal Fund I Reappropriated Funds	ct; Name and Source, b	y Department	and Line Item	FF: Title XIX Name:	None								
Approval by OIT? Schedule 13s from Affe	Yes: " cted Dep		N/A: ジ None		***************************************	<u> </u>	: ! 	· · · · · · · · · · · · · · · · · · ·	ļ				



Joan Henneberry
Executive Director

Budget Reduction Proposal January 23, 2009

BA-38 Revised Implementation of DI-6 Medicaid Value-Based Care Coordination Initiative

Proposal:

The Department proposes to alter the implementation of its Value-Based Care Coordination Initiative, proposed in the November 3, 2008 Budget Request, Decision Item 6. The Department estimates that the revisions will reduce the cost to implement the program by \$823,596 total funds and \$358,877 General Fund in FY 2009-10. The revisions focus on removing optional pieces of the Request, and are not anticipated to delay implementation of the program.

Summary of Request:

- Eliminate one General Professional IV Contract Manager. Existing staff will be responsible for managing program contracts.
- Reduce Medicaid Management Information System (MMIS) programming costs. The Department will implement manual processes where necessary to ensure the program can operate effectively.
- Reduce optional costs for Enrollment Broker activities.
- Eliminate increase in administration fee for current prepaid inpatient health plans.

Assumptions and Tables to Show Calculations:

	FY 2009-10 Budg	et Amendment				
Line Item	Area	Area Total Funds FTE General Fund		General Fund	Federal Funds	FFP Rate
(1) Executive Director's Office						
(A) General Administration Personal Services	Personal Services, Ombudsman	(\$26,410)	(0.4)	(\$13,205)	(\$13,205)	50%
(A) General Administration Operating Expenses	Operating Expenses	(\$5,703)	0.0	(\$2,851)	(\$2,852)	50%
(A) General Administration General Professional Services and Special Projects	Actuarial Services	\$0	0.0	\$0	\$0	50%
(C) Information Technology Contracts and Projects Information Technology Contracts	Medicaid Management Information System	(\$211,680)	0.0	(\$52,920)	(\$158,760)	75%
(D) Eligibility Determination and Client Services Customer Outreach	Enrollment Broker	(\$146,666)	0.0	(\$73,333)	(\$73,333)	50%
(E) Utilization and Quality Review Contracts Professional Services Contracts	External Quality Review Organization	\$0	0.0	\$0	\$0	75%
(2) Medical Services Premiums	Services	(\$433,137)	0.0	(\$216,568)	(\$216,569)	50%
Grand Total		(\$823,596)	(0.4)	(\$358,877)	(\$464,719)	

	Revise	i FY 2010-11 Fund 8	Splits				
Line Item	Area	Total Funds	FTE	General Fund	Cash Funds	Federal Funds	FFP Rate
(1) Executive Director's Office						,	
(A) General Administration Personal Services	Personal Services, Ombudsman	\$264,025	2.0	\$132,012	\$0	\$132,013	50%
(A) General Administration Operating Expenses	Operating Expenses	\$1,900	0.0	\$950	\$0	\$950	50%
(A) General Administration General Professional Services and Special Projects	Actuarial Services	\$125,000	0.0	\$62,500	\$0	\$62,500	50%
(C) Information Technology Contracts and Projects Information Technology Contracts	Medicaid Management Information System	\$0	0.0	\$0	\$0	\$0	75%
(D) Eligibility Determination and Client Services Customer Outreach	Enrollment Broker	\$420,504	0.0	\$210,252	\$0	\$210,252	50%
(E) Utilization and Quality Review Contracts Professional Services Contracts	External Quality Review Organization	\$604,780	0.0	\$151,195	\$0	\$453,585	75%
(2) Medical Services Premiuns	Services	(\$6,422,600)	0.0	(\$3,146,000)	(\$65,300)	(\$3,211,300)	50%
Grand Total		(\$5,006,391)	2.0	(\$2,589,091)	(\$65,300)	(\$2,352,000)).

Current Statutory Authority or Needed Statutory Change:

25.5-5-402, C.R.S. (2008)

(1) The state board shall adopt rules to implement a managed care system for Colorado medical assistance clients pursuant to the provisions of this article and articles 4 and 6 of this title. The statewide managed care system shall be implemented to the extent possible.

The Department does not require a change in statute to implement this request.

	Chan	na Daguaat f	Schedule or FY 2009-10	· · · · · · · · · · · · · · · · · · ·	guest Cyole				
	Base Reduction		-		i	j.c.	D. I		100 10 V
			em FY 2009-10 Supplemental FY 2008-09 mission and Resident Assessments Training Pregram					endment FY 20	109-10
		aurnission and			John P artholo	m			00 1/10/10
licy and	Financing	*****************************	Dept. Approv		John Partholo		[.,. <u>-</u>	January 23, 20	109 1/19/09
***************	.,	paravara 200 1 40 mm2 124 00 44 0 mm1 2 1 41 41 01 0	OSPB Appro	val:	TONA	12/	Date:	1-22	-0 9
1 2		3	4	5	6	0	8	9	10
or-Year ctual 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
0	2,410,994	0	2,410,994	2,410,994	0	2,410,994	(25,000)	2,385,994	(25,000)
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u> </u>	913,610	0	913,610	913,610	0	913,610	(6,250) N	907,360	(6,250)
n	30,854	0	30.854	30,854	n n	30,854	n .	30,854	U N
<u>.</u>	70,004 N	l ő		JU 004	'n	#CU, UC N	i i	30,034	U.
Ď	1,466,530	0		1,466,530	n	1.466.530	(18,750)	1 447,780	(18,750)
			7,100,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	.,	(1-1/1)	, , , , , , , , ,	(,,
Ó	2,410,994	0	2,410,994	2,410,994	0	2,410,994	(25,000)	2,385,994	(25,000)
0.0	0,0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
0	913,610	0	and the contract of the contra	913,610	0	913,610	(6,250)	907,360	(6,250)
<u>D</u> _	0	<u> </u>		0	0	0	<u>Q</u>	0	0
U. D	30,854 0]	30,854	30,854)	30,854	l U n	30,854 n	<u>u</u>
	1.466.530	l	1,466,530	1,486,530		1,466,530	(18,750)	L.,	(18,750)
was cons	eorganized for FY olidated into Conti dumber:	FF: Title XIX	H.B. 08-1375 Los	ng Bill. As part	of this reorgani			·	· · · · · · · · · · · · · · · · · · ·
S Fu artın		ent and Line Item Na	ent and Line Item Name: N/A: ゼ	ent and Line Item Name: N/A	ent and Line Item Name: N/A N/A: N/A:	ent and Line Item Name: N/A N/A: ♥	ent and Line Item Name: N/A N/A: ♥	ent and Line item Name: N/A N/A: 🗸	ent and Line Item Name: N/A N/A: N/A



Joan Henneberry
Executive Director

Budget Reduction Proposal January 23, 2009

BA-40: Reduce Funding for Nursing Home Preadmission and Resident Assessments Training

Proposal:

The Department seeks to reduce the FY 2009-10 expenditure for Nursing Home Preadmission and Resident Assessments by a total ongoing amount of \$25,000, resulting in \$6,250 General Fund savings. The cost savings is possible because the Department spends a portion of the total appropriated amount for these assessments on trainings to ensure that community mental health centers understand and follow correct screening and review procedures and comply with all State and federal requirements. By switching the format of training materials from printed paper manuals to compact discs and changing the location and frequency of its trainings, the Department estimates annual savings of approximately \$25,000 in total funds.

The federal Omnibus Budget Reconciliation Act of 1987 mandates nursing home preadmission and resident assessments to determine the appropriateness of nursing home placements for individuals with major mental illness or developmental disabilities. As such, all admissions to nursing facilities with Medicaid-certified beds are subject to preadmission screening. All current residents are subject to required status change evaluations whenever the resident's mental or physical condition changes. The purpose of these assessments is to ensure that residents receive appropriate care and that the percentage of residents with a major mental illness or developmental disability does not exceed 50% of all patients in the facility. Administration of the nursing home preadmission and resident assessments program is a federal requirement to receive federal funds. The federal match for this program is 75%.

Summary of Request:

- Beginning in FY 2009-10, the Department estimates that it would be able to save \$25,000 in ongoing costs for training community mental health centers by using compact discs instead of paper manuals to ensure proper administration of nursing home preadmission and resident assessments.
- The reduction in costs would result in General Fund savings of \$6,250 due to the 75% federal match for these expenditures.

Assumptions and Tables to Show Calculations:

The Department expended \$15,860 on printed training materials in FY 2007-08, which the Department can save in FY 2009-10 by distributing training materials on compact discs instead. In addition, the Department expended \$19,420 on meeting room space and related food and beverage expenses for these trainings in FY 2007-08. By consolidating the trainings to reduce frequency and holding them in

community facilities instead of hotels, the Department estimates it could save approximately \$9,000 in additional training expenses per year. The total cost savings to the Department for these reductions in training expenses is estimated to be \$25,000 in total funds.

Summary of Request FY 2009-10	Total Funds	General Fund	Federal Funds
(1) Executive Director's Office; (D)	(\$25,000)	(\$6,250)	(\$18,750)
Eligibility Determinations and Client			:
Services, Contracts for Special Eligibility		·	
Determinations			

Current Statutory Authority or Needed Statutory Change:

Authority for this program is listed below.

- 27-1-201 (2) C.R.S. (2008) "Community mental health center" means either a physical plant or a group of services under unified administration or affiliated with one another, and including at least the following services provided for the prevention and treatment of mental illness in persons residing in a particular community in or near the facility so situated:
 - (a) Inpatient services;
 - (b) Outpatient services;
 - (c) Partial hospitalization;
 - (d) Emergency services;
 - (e) Consultative and educational services
- 27-1-204 C.R.S. (2008). (1) Community mental health services may be purchased from clinics, community mental health centers, local general or psychiatric hospitals, and other agencies which have been approved by the executive director of the department of human services for such purchase.

No statutory change required.

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Decision Item FY 2009-10	·		Base Reductio	n Item FY 2009	-10	Supplement	i tal FY 2008-09	C C	Budget Amendment FY 2009-10		
Request Title:	Increase	d Federal Fina	ancial Participa	tion				<u></u>			11 /
Department:	Health Care Policy and Financing Dept. Approval by: John Fartholomew							₽ate:	January 23, 20	009 /27/09	
Priority Number:	S-29, B/	\-42	· · · · · · · · · · · · · · · · · · ·		OSPB Appro	val;	ma	ΔZ	Date:	1-2	7-00
		1	2	3	4	5	6		8	9	10
					Total	e-tatamini <u>sie</u> tatanini amataani	Decision/			Totai	Change
		Prior-Year Actual	Appropriation	Supplemental Request	Revised Request	Base Request	Base Reduction	November 1 Request	Budget Amendment	Revised Request	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	3,150,251,331	3,314,538,856	(0)	3,314,538,856	3,354,440,409	0	3,354,440,409	0	3.354.440.409	ก
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1,007,639,747	1,021,013,888	(107,924,623)	913,089,265	1,030,533,982	ō		(151,269,677)	879,264,305	(75,634,838
	GFE CF		369,000,000 245,935,612	0 (13,806,227)	369,000,000 232,129,3 86	369,000,000 256,402,731	0	369,000,000	0 (40 345 373)	369,000,000	0 670 607
	CFE/RF		20,755,092	(13,000,227)	19,433,053	20,795,218			(19,345,373) (1,766,773)	237,057,358 19,028,445	(9,672,687 (883,387
	**************************************	1 569 514 095	1,657,834,264	123,052,889		1,677,708,478		1,677,708,478	172,381,823	1,850,090,301	86,190,912
(2) Medical Services Premiums											
	Total FTE	2,237,284,805 0.0	2,322,097,599	(0) 0.0	2,322,097,599 0.0	2,343,782,122		2,343,782,122		2,343,782,122	0
	GF	enter terrar innerate in a remieration	0.0 703,222,480	0.0 (85,060,564)	0.U 618,161,916	0.0 704,128,595	0.0	0.0 704.128.595	0.0 (118,951,411)	0.0 585,177,184	0.0 (59,475,705)
	GFE		369,000,000	0	369,000,000	369,000,000	Ö	369,000,000	(110,331,411)	369,000,000	(05,475,705)
	CF		85,281,324	(2,051,404)	83,229,920	95,217,469	0	95,217,469	(3,433,716)	91,783,753	(1,716,858
	CFE/RF	72,252,413	2,767,998	0	2,767,998	2,767,998	0	2,767,998	0	2,767,998	0
(3) Medicaid Mental Health	FF	1,122,725,905	1,161,825,797	87,111,968	1,248,937,765	1 172,668 060	<u> </u>	1,172,668,060	122,385,127	1,295,053,187	61,192,564
Programs; (A) Mental Health	Total	196,011,033	207,799,886	0	207,799,886	209,508,719	0	209,508,719	0	209,508,719	1 0
Capitation Payments for Medicaid	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Eligible Clients	GF	94,172,151	96,906,217	(7,105,601)	89,800,616	97,229,660	Ō	97,229,660	(10,098,201)	87,131,459	(5,049,101
	GFE CF	<u> </u>	0 6,976,195	(511,526)	0 6,464,669	0 7,507,169	0 0	0 7,507,169	0 40 400	0 5 5 5 7 1	0
	CFE/RF	4,311,729	7,205	(511,526)	6.676	7,307,169		7,507,169	(943,498) (827)	6,563,671 6,378	(471,749) (414)
	FF		103,910,269	7,617,656	111,527,925	104,764,685	ŏ	104,764,685	11,042,526	115,807,211	5,521,263
(3) Medicaid Mental Health											
Programs; (8) Other Medicaid	Total FTE	1,335,736 0.0	1,585,270 0.0	0. 0.0	1,585,270 0.0	1,585,270 0.0	0.0 0.0	1,585,270 0.0	0.0 0.0	1,585,270 0.0	0
Mental Health Payments	GF	667,868	792,635	(58,259)	734,377	792,635	U.U	792,635	(72,573)	720,062	0.0 (36,287)
	GFE	0.7,000	0	00,230,	0	0	Ö	7,52,000	0,5,5,5,	720,002	0
	CF	0	0	0	0	0	0		0	0	0
	CFE/RF	0	700 005	0	050.004	700.005	Ō	702 025	0	0	
	FF	667,868	792,635	58,259	850,894	792,635	l o	792,635	72,573	865,208	36,287

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Decision Item FY 2009-10	r		Base Reductio	: n Item FY 2009	-10	Supplement	 tal FY 2008-09	₩.	Budget Amendment FY 2009-10		
Request Title:	Increase	d Federal Fina	encial Participa	tion							
Department:	Health C	are Policy and	l Financing		Dept. Approv	al by:	John Barthol	omew	Date:	January 23, 20)09
Priority Number:	S-29, BA-42			OSPB Appro	OSPB Approval:		***	Date:			
		1	2	3	4	5	6	7	8	9	10
	Fund	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
(4) Indigent Care Program; Safety			**********								
Net Provider Payments	Total FTE	296,188,630 0.0	296,188,630 0.0	0 0.0	296,188,630 0.0	296,188,630 0.0	0.0	296,188,630 0.0	0,0	296,188,630 0.0	0.0
	GF GFE	13,090,782 0	13,090,782 0	(962,172) 0	0	13,090,782 0	0 0	13,090,782 0	(1,282,896) 0	11,807,886 0	(641,448) 0
	CF CFE/RF	0 135,003,533	135,003,533 0	(9,922,760) 0	0	135,003,533 0	0	135,003,533 0	(13,230,347) 0	121,773,186 0	(6,615,174) 0
(4) Indigent Care Program; The	FF	148,094,315	148,094,315	10,884,932	158,979,247	148,094,315	Đ	148,094,315	14,513,243	162,607,558	7,256,522
Children's Hospital, Clinic Based Indigent Care	Total FTE	26,291,760 0.0	26,291,760 0.0	0.0	26,291,760 0.0	26,291,760 0.0	0 0.0	26,291,760 0.0	0.0	26,291,760 0.0	0.0
•	GF GFE	3,059,880 0	3,059,880 0	(224,901) 0	2,834,979 0	3,059,880 0	0	3,059,880 0	(299,868) O	2,760,012 0	(149,934) 0
	CF CFE/RF FF	0 10,086,000 13,145,880	0 10,086,000 13,145,880	(741,321) 966,222	9,344,679 14,112,102	0 10,086,000 13,145,880	0	0 10,086,000 13,145,880	0 (988,428) 1,288,296	0 9,097,572 14,434,176	0 (494,214) 644,148
(4) Indigent Care Program; Health	•	13,143,000	13,143,000	500,222	14,112,102	13,143,000	1	13,143,000	1,200,290	14,454,170	044,140
Care Services Fund Programs	Total FTE	0.0	9,828,000 0.0	0.0	0.0	9,828,000 0.0	0.0	9,828,000 0.0	0 0.0	9,828,000 0.0	0.0
	GFE GFE CF	0 0	0 0 0	0	0	0	0 0	0	0	0 0	0
	CFE/RF FF	4,914,000 6,139,421	4,914,000 4,914,000	(361,179) 361,179	4,552,821 5,275,179	4,914,000 4,914,000	0	4,914,000 4,914,000	(481,572) 481,572	4,432,428 5,395,572	(240,786) 240,786
(4) Indigent Care Program; Pediatric Specialty Hospital	Total	8,439,487	12,865,212	. 0	12,865,212	12,865,212	0	12,865,212	0	12,865,212	0
	FTE GF GFE		0.0 5,551,000 0	0.0 (407,998) 0	0.0 5,143,002 0	0,0 5,551,000 0	0.0	0.0 5,551,000 0	0.0 (543,997) 0	0.0 5,007,003 0	0.0 (271,999) D
i I	CF CFE/RF	0 664,586	386,606 495,000	(28,416) (36,383)	358,190	386,606 495,000	0	386,606 495,000	(37,888) (48,510)	348,718 446,490	(18,944) (24,255)
	FF	4,223,901	6,432,606	472,796	6,905,402	6,432,606	0	6,432,606	630,395	7,063,001	315,198

				_	Schedule 13			***************************************				
	T		Change R	equest for F	Y 2009-10 Bu	dget Reque	st Cycle					
Decision Item FY 2009-10	T.		Base Reduction	n Item FY 2009	-10 T	Supplement	tal FY 2008-09	V	Budget Am	endment FY 20	09-10 🐬	
Request Title:	Increase	d Federal Fina	ancial Participa	tion			•		Laboratoria de la companyo de la com	·		
Department:	Heaith C	are Policy and	d Financing	146 .10	Dept. Approv	al by:	John Barthoi	omew	Date:	January 23, 20	09	
Priority Number;	S-29, BA	-42			OSPB Appro	/al:	4 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Date:		yaqan aqaq ass syanas saas saas saas saa	
		1	2	3	4	5	6	7	8	9	10	
					Total		Decision/			Total	Change	
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base	
	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09	Request FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment FY 2009-10	Request FY 2009-10	(Column 5) FY 2010-11	
	Tunu	112007-00	3 1 2000-03	, , 2000-03	E0-0003 1 ;	11 2003-10	11 2003-10	. 1 2007-10	, , 2000-10	2000-10	2010-11	
(4) Indigent Care Program; S.B. 06												
145 Inpatient Provider Fee	Total	4,225,858	2,154,322	0		2,154,322	0	2,154,322	0	2,154,322	<u>_</u> 0_	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GFE GFE	0	0 N	0	<u>0</u>	0	0	0	0	n	0	
	CF	n n	1,077,161	(79,172)	1	1,077,161		1,077,161	(105,562)	971,599	(52,781)	
	CFE/RF	2,112,929	1	(2,1/2)) 33,330 N	1,0,1,10,	Ö	0	(103,302)	0	0	
	FF		1,077,161	79,172	1,156,333	1,077,161	Ö	1,077,161	105,562	1,182,723	52,781	
(4) Indigent Care Program; S.B. 06												
145 Outpatient Provider Fee	Total	5,985,492	3,051,374	0		3,051,374	<u> </u>	3,051,374	0	3,051,374	0	
	FTE	0.0	0.0	0.0	0.0	0.0		0.0 n	0.0	0.0 n	0.0	
	GF GFE	0	<u>0</u>	0	<u>0</u>	0		<u> </u>	n n	<u></u>	l	
	CF		1,525,687	(112,138)	1	1,525,687		1,525,687	(149,517)	1,376,170	(74,759	
	CFE/RF	2,992,746	1,525,001	11121130	1 ,,,,,,,	1,525,007	Ö	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1 (1-3),311)	0	0	
	FF	2,992,746	1,525,687	112,138	1,637,825	1,525,687	G	1,525,687	149,517	1,675,204	74,759	
(5) Other Medical Services;												
Commission on Family Medicine	Total	1,868,307	1,932,052	ļ <u>.</u> 9		1,932,052		1,932,052	0.0	1,932,052 0.0	0.0	
Residency Treatment Programs	FTE GF	0.0 934.153	0.0 966,026	0.0 (71,003		0.0 966,026		0.0 966,026	0.0 (103,382)	0.U 862,644	ں.ں (51,691)	
	GFE	934,153 N	300,020	(,,,,,,,,		300,020 N		900,020 0	(103,362)	002,044	n	
Parameter	CF	Ö	Ö	1 0		Ö		Ō		0	i o	
	CFE/RF	Ö	Ō	i o		Ö		0	0	0	O	
	FF	934,154	966,026	71,003	1,037,029	966,026	C C	986,026	103,382	1,069,408	51,691	
(5) Other Medical Services;		100 0 0			747 777	447 444		447 144	1	447 444	0	
Enhanced Prenatal Care Training	Total	108,942	117,411	0.0		117,411 0.0	0	117,411 0.0	0.0	117,411 0,0	C.O	
and Technical Assistance	FTE GF		0.0 58,706	ں.ں (4,315)		58,706		58,706		52,953	(2,877	
	GFE		20,700	4,210			-l	007,00	0,133,	32,333	<u> </u>	
	CF			Ö		Ō		Ö	0	Ö	G	
	CFE/RF		0	O	Ö	G	0	O	0	0	O	
	FF	54,471	58,705	4,315	63,020	58,705	O	58,705	5,753	64,458	2,877	

Department: Health C Priority Number: S-29, B/ Fund (5) Other Medical Services; Nurse Home Visitor Program Total FTE GF CFE/RF CFE/RF FF (5) Other Medical Services; Public School Health Services Total FTE GF	ed Federal Fina care Policy and 1-42	Base Reduction ancial Participa	n Item FY 2009	Y 2009-10 Bu -10 "Dept. Approv		st Cycle al FY 2008-09		Budget Am	endment FY 20	09.10 ₩
Request Title: Increase Department: Health C Priority Number: S-29, B/ Fund (5) Other Medical Services; Nurse Home Visitor Program Total FTE GF CFE/RF CFE/RF FF (5) Other Medical Services; Public School Health Services GF GF GF GF CFE/RF FF GF	ed Federal Fina care Policy and 1-42	ancial Participa d Financing			Supplement	al FY 2008-09	7	Budget Am	endment FY 20	19.10 Ø
Department: Health C Priority Number: S-28, B/ Fund (5) Other Medical Services; Nurse Home Visitor Program Total FTE GF CFE/RF CFE/RF FF (5) Other Medical Services; Public School Health Services Total FTE GF	Care Policy and 4-42 1	S Financing	tion	Dept. Approv						
Fund Fund	4-42 1			Dept. Approv						
(5) Other Medical Services; Nurse Home Visitor Program Total FTE GF GFE CFE/RF FF (5) Other Medical Services; Public School Health Services GF	1	7		L	al by:	John Barthold	mew	Date:	January 23, 28	109
(5) Other Medical Services; Nurse Home Visitor Program Total FTE GF GFE CF CFE/RF FF (5) Other Medical Services; Public School Health Services GF GFE CFE/RF FF GF		7	e e recentario e e e e e e e e e e e e e e e e e e e	OSPB Approv	/al:		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Date:	**************************************	
(5) Other Medical Services; Nurse Home Visitor Program Total FTE GF GFE CF CFE/RF FF (5) Other Medical Services; Public School Health Services GF GFE GFE GFE GFE GFE GFE GFE GFE GFE			3	4	5	6	7	8	9	10
Home Visitor Program Total FTE GF GFE CF CFE/RF FF (5) Other Medical Services; Public School Health Services GF GF	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
Home Visitor Program Total FTE GF GFE CF CFE/RF FF (5) Other Medical Services; Public School Health Services GF GF		-								
GF GFE CF CFE/RF FF (5) Other Medical Services; Public School Health Services Total FTE GF	2,736,784	3,010,000	0	3,010,000	3,010,000	0	3,010,000	0	3,010,000	ļ
GFE CFE/RF FF (5) Other Medical Services; Public School Health Services FTE GF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CFE/RF CFE/RF (5) Other Medical Services; Public School Health Services Total FTE GF	0	0	0	0	0	0	0	0	0	
(5) Other Medical Services; Public School Health Services Total FTE		0	0		0	0	0	0	0	0
(5) Other Medical Services; Public School Health Services Total FTE GF		Ō	0		0	<u> </u>	0	0	0	0
(5) Other Medical Services; Public School Health Services FTE GF		1,505,000	(110,618)		1,505,000	0	1,505,000	(147,490)	1,357,510	(73,745
School Health Services Total FTE GF	1,368,392	1,505,000	110,618	1,615,618	1,505,000	0	1,505,000	147,490	1,852,490	73,745
FTE GF	19,774,430	27,501,534	0	27,501,534	27,501,534	0	27,501,534	1	27,501,534	0
GF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
l	Contrated to the contract of t	<u> </u>	0.0		0	0	0.0	0	0	
l GFE		Ö	Ō		Ō	Ō	Ō	0	Ō	Ö
CF		14,101,907	(984,872)	13,117,035	14,101,907	0	14,101,907	(1,290,261)	12,811,646	(645,131
CFE/RF	9,866,585	0	O	. 0	0	O	0	0	0	0
FF	(572,356)	13,399,627	984,872	14,384,499	13,399,627	0	13,399,627	1,290,261	14,689,888	645,131
(5) Other Medical Services; State										
University Teaching Hospitals, Total		1,829,008	0	1,829,008	1,831,714	0	1,831,714	0	1,831,714	0
Denver Health and Hospital FTE	•	0.0	0.0 67,216)	0.0	0.0 915,857	0.0	0.0 915.857	0.0 (89,754)	0.0 826,103	0.0 (44,877
Authority GF		914,504 n	(01,210) 547,∠66 ∩	700,017 N	0	100,001 N	(05,754) n	020,103 N	(44,077
CF CF					l o	0	. 0	n	i n	I
CFE/RF		1	n n	1	l	1	0	i n		
FF		914,504	67,216	981.720	915,857		915,857	89,754	1,005,611	44,877
(5) Other Medical Services; State										
University Teaching Hospitals, Total	95,251	697,838	0		700,935	0	700,935	0	700,935	
University of Colorado Hospital FTE		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Authority GF			(25,646	**************************************	350,468	0	350,468	(35,434)	315,034	(17,71
GFE		0	0		Ō	0	0	0	. 0	<u> </u>
CF		<u> </u>	0		0	0	0	0	<u>0</u>	(
CFE/RF	A SECTION OF THE PROPERTY OF T	0 348,919	25,646		350,467	0	350,467	35,434	385,901	17,71

			······································	5	Schedule 13						
	1		Change R	equest for F	Y 2009-10 Bu	idget Reque	st Cycle				
Decision Item FY 2009-10			Base Reductio	n Item FY 2009	-10	Supplement	tal FY 2008-09	V	Budget Am	endment FY 20	09-10 🕏
Request Title:	Increase	d Federal Fina	ancial Participa	tion					Manager and the second		
Department:	Health C	are Policy and	d Financing	,	Dept, Approv	al by:	John Bartholi	omew	Date:	January 23, 20	109
Priority Number:	S-29, BA	\-42			OSPB Appro	val:			Date:		
		1	2	3	4	5	6	7	8	9	10
	Fund	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 2809-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(6) Department of Human Services											
Medicaid-Funded Programs; (A)	Total	2,869,399	14,426,718	<u> </u>	14,426,718	14,499,876	ł	14,499,876	η	14,499,876	
Executive Director's Office -	FTE	2,665,333	0.0	0.0	14,420,710	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Funding	GF	1,434,700	7,141,131	(295,274)		7,254,271	0	7,254,271	(399,939)	6,854,332	(199,970
-	GFE		0	0	0	0	ō	0	0	0	C
	CF	I	0	0	0	0	0	G	0	0	
	CFE/RF		388	(17)	372	388	0	388	(22)	366	(11
	FF	1,434,699	7,285,199	295,290	7,580,489	7,245,217	0	7,245,217	399,961	7,645,178	199,981
(6) Department of Human Services											
Medicaid-Funded Programs; (B)	Total		427,453		427,453	446,821	0	446,821	0	446,821	<u>C</u>
Office of Information Technology	FTE		0.0	0.0	0.0	0.0	0.0	0.0 223,552	0.0	0,0 204,757	0.0
Services - Medicald Funding; Other Office of Information	GFE		213,867 N	(13,484)	200,383	223,552 ∩		223,552 N	(18,795)	204,/5/	(9,398
Technology Services line items	CF			0]	8	0	0	 	<u>U</u>	
recimology Services line items	CFE/RF		l	<u>`</u>		l	<u>-</u>	<u>-</u>	<u> </u>		
	FF		213,586	13,484	227,070	223,269	ļ	223.269	18,795	242,064	9.398
(6) Department of Human Services		201,404	210,000	10,504	221,010	220,200		220,200	10,100	212,001	9,000
Medicaid-Funded Programs; (C)	Total	5,270,668	6,054,395	O	6,054,395	6,221,315	0	6,221,315	0	6,221,315	
Office of Operations - Medicaid	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding	GF		3,027,198	(83,437)	2,943,761	3,110,658		3,110,658	(115,998)	2,994,660	(57,999
	GFE	t and the entry of the second and the terror of the terror	0	0	0	O.		0	0	0	
	CF		٥	0	ļ <u> </u>	ļ <u></u>	**************************************	0]0	ļ <u></u>	ļ <u>)</u>
	CFE/RF		0 007 107	0 0 437	1 2 110 CO4	0 110 057	0 0	0 3,110,657	115,998	3,226,655	E7 000
(6) Department of Human Services		2,635,334	3,027,197	83,437	3,110,634	3,110,657	 	3,110,657	112,388	<u>J,∠∠0,055</u>	57,999
Medicaid-Funded Programs; (D)	Total	13,778,035	18,773,007	1 0	18,773,007	18,773,007	0	18,773,007	1 0	18,773,007	(
Division of Child Welfare	FTE		0.0	0.0		0.0		0.0	0.0	0.0	0.0
Medicaid Funding; Child Welfare	GF	1	9,386,504	(689,908	8,696,596	9,386,504			(937,769)	8,448,735	(468,88
Services	GFE		0	0		0	0	O	O O	0	(
	CF		0	0		0	0	0		0	(
	CFE/RF		0	0		0	0	0		0	
	FF	6,889,017	9,386,503	689,908	10,076,411	9,386,503	0	9,386,503	937,769	10,324,272	468 883

				S	chedule 13		***************************************	**************************************		***************************************	····
			Change R	equest for F	Y 2009-10 Bu	idget Reque	st Cycle		***************************************		
Decision Item FY 2009-10	ļ.		Base Reduction	1 Item FY 2009	-10 [**	Supplement	! tal FY 2008-09	P	Budget Am	endment FY 20	89-10 ₹
Request Title:	Increase	d Federal Fina	ncial Participal	ion					- I the second		
Department:	Health C	are Policy and	Financing		Dept. Approv	al by:	John Barthol	mew	Date:	January 23, 20	109
Priority Number:	S-29, BA	-42	gp=1g1g1=qr-gr)-1ggataVar-a-a-a-a-		OSPB Approv	/al:		· · · · · · · · · · · · · · · · · · ·	Date:	***************************************	*****
		1	2	3	4	5	6	7	8	9	10
	Fund	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
(6) Department of Human Services											
Medicaid-Funded Programs; (E)	Total	116,331	119,225	O	119,225	119,225	0	119,225	0	119,225	0
Mental Health and Alcohol and	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Drug Abuse Services - Medicaid	GF	34,409	35,499	(4,382)	31,118	35 499	0	35,499	(5,842)	29,657	(2,921)
Funding; Residential Treatment for		0	0	0	0	0	0	0	0	0	0
Youth (H.B. 99-1116)	CF	0	Ō		0	0	0	0	<u> </u>	0	0
	CFE/RF FF	23,757 58,165	0 83,726	0 4,382	0 88,108	0 83,726	0	0 83,726	5.842	0 89,568	0 2,921
(6) Department of Human Services		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
Medicaid-Funded Programs; (E)	Total	3,411,941	3,704,738	0	3,704,738	3,704,738	0	3,704,738	0	3,704,738	0
Mental Health and Alcohol and	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Drug Abuse Services - Medicaid	GF	1,705,971	1,852,369	(136,149)	1,716,220	1,852,369		1,852,369	(181,532)	1,670,837	(90,766
Funding; Mental Health Institutes	GFE	0	0	<u> </u>	Ö	Ŏ		0	<u> </u>	Ü	0
	CF CF	<u>U</u>	0	<u>o</u>	<u> </u>	<u>0</u>	0	<u>០</u>	0) U	0
	CFE/RF FF	1,705,970	0 1,852,369	0 136,149	1,988,518	1.852.369]	1,852,369	181,532	ں 2,033,901	90,766
(6) Department of Human Services		1,700,370	ومدر عددار ا	1,00,149	1,000,010	1,002,303	<u> </u>	1,002,000	200, 101	ا القرابيات الم	30,700
Medicaid-Funded Programs; (E)	Total	1,505,150	1,013,700	0	1,013,700	1,013,700	0	1,013,700	0	1,013,700	. 0
Mental Health and Alcohol and	FTE	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Drug Abuse Services - Medicaid	GF	752,575	506,850	(37,253)		506,850		506,850	(99,957)	406,893	(49,979
Funding; Alcohol and Drug Abuse	GFE	Ö	0	Ö	0	0	0	0	0	0	0
Division, High Risk Pregnant	CF	0	0	<u> </u>	0	0	0	ō	0	0	Q
Women Program	CFE/RF	0	0	0	0	l0	0	0	0 00 000	0	0
S D	FF	752,575	506,850	37,253	544,103	506,850	0	506,850	99,957	606,807	49,979
(6) Department of Human Services	Total	262,895,206	300,903,609	0	300,903,609	313,562,208	0	313,562,208	l	313,562,208	n
Medicaid-Funded Programs; (F) Services for People with	FTE	202,035,206	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Disabilities - Medicaid Funding;	GF	130,322,250	149,835,764	(10,907,651)	138,928,113	156,165,064	0.0	156,165,064	(15,409,544)	140,755,520	(7,704,772
Community Services for People	GFE	0	0	0	0	0	0	0	0	0	0
with Developmental Disabilities,	CF	Ō	583,199	(42,456)	540,743	583,199	NATIONAL PROPERTY AND A PROPERTY OF THE PARTY OF THE PART	583,199	(56,607)	526,592	(28,304
Program Costs	CFE/RF	517,583	0	\\	0	Ö	0	G	Ō	0	0
	FF		150,484,646	10,950,107	161,434,753	156,813,945	0	156,813,945	15,466,151	172,280,096	7,733,076

				\$	Schedule 13						
			Change R	equest for F	Y 2009-10 Bu	idget Reque	st Cycle				
Decision Item FY 2009-10	7		Base Reductio	n Item FY 2009	-10	Supplement	tal FY 2008-09	V	Budget Am	endment FY 20	09-10 👺
Request Title:	Increase	d Federal Fina	ancial Participa	tion							
Department:	Health C	are Policy and	Financing		Dept. Approv	al by:	John Bartholo	mew	Date:	January 23, 20	109
Priority Number:	S-29, BA	-42			OSPB Appro	val:			Date:		
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation	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

(6) Department of Human Services					0.000.000	0.000.000		2 000 000	П	7 000 000	
Medicaid-Funded Programs; (F) Services for People with	Total FTE	1,322,834 0.0	2,000,000 0.0	0.0	2,000,000 0.0	2,000,000 0.0	0.0	2,000,000 0.0	0.0	2,000,000 0.0	0.0 0.0
Disabilities - Medicaid Funding;	GF	D.U.	0.0	0.0		ก	0.0	0.0 0.0	0.0 N	0.0 N	0.0 П
Community Services for People	GFE	n n	ไ	ň	n	0	t ō	0	ō	Ō	Ō
with Developmental Disabilities,	CF	Ö	1,000,000	(73,483)	926,517	1,000,000	0	1,000,000	(97,977)	902,023	(48,989
Federally-matched Local Program	CFE/RF	661,568	0	0	Ö	0	Ö	0	0	0	0
Costs	FF	661,266	1,000,000	73,483	1,073,483	1,000,000	C	1,000,000	97,977	1,097,977	48,989
(6) Department of Human Services						40.740.000		40.740.000	ļ	49,719,939	l
Medicaid Funded Programs; (F)	Total FTE	44,884,700 n n	46,137,930 0.0	0.0	46,137,930 0.0	49,719,939 0.0	0.0	49,719,939 0.0	0.0	49,719,939	0.0
Services for People with	GF	21,602,305	22,089,464	(1,623,575)		23,840,343	0.0	23,840,343	(2,419,536)	21,420,807	(1,209,768
Disabilities - Medicald Funding; Regional Centers	GFE	21,002,000	22,009,404	(1,023,579,	0	23,040,340	1 0	0	0	0	0
licelinia Cemera	CF	l ö	Ō		1 0	Ö	0	0	0	0	0
1	CFE/RF	821,668	979,501	(71,994)		1,019,627	0	1,019,627	(99,924)	919,703	(49,962
	FF	22,460,727	23,068,965	1,695,569	24,764,534	24,859,969	0	24,859,969	2,519,460	27,379,429	1,259,730
(6) Department of Human Services					4 4 4 7 0 4 9	4 4 40 848		4 4 4 2 0 4 2	l	1,142,912	
Medicaid-Funded Programs; (F)	Total FTE	0,0	1,142,91 <u>2</u> 0.0	0.0		1,142,912 0.0	0.0	1,142,912 0.0		1,142,912	9.6
Services for People with	GF	0.0	571.456	(42,002	,	571,456		571,456		515,453	(28,002
Disabilities - Medicald Funding; Regional Center Depreciation and	GFE	i n	37 1,430			1 3,1,430	i i	0,1,450	0	0	0
Annual Adjustments	CF		Ö	Ö		l ŏ	Ö	Ō	Ō	0	0
Carried Adjustments	CFE/RF	Ö	Ō	Ō	0	O	0	0	0	O	0
	FF	0	571,456	42,002	613,458	571,456	0	571,456	56,003	627,459	28,002

				S	Schedule 13						
	·		Change R	equest for F	Y 2009-10 Bu	idget Reque	st Cycle	A		· · · · · · · · · · · · · · · · · · ·	
Decision Item FY 2009-10	100		Base Reductio	n Item FY 2009)-10	Supplement	<u> </u> tal FY 2008-09	7	Budget Am	endment FY 20	09-10 🐬
Request Title:	Increase	d Federal Fina	ancial Participa	tion							
Department:	Health C	are Policy and	l Financing		Dept. Approv	al by:	John Bartholomew		Date:	January 23, 20)09
Priority Number:	S-29, BA	-42		*************	OSPB Appro	val:			Date:		
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2807-08	Appropriation FY 2608-09	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
				Plant Hall the land to the land to the land							
(6) Department of Human Services Medicaid-Funded Programs; (H)	Total	1,984,222	2,885,273	0	2,885,273	2,887,613	0	2,887,613	O	2,887,613	0
Division of Youth Corrections -	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0,0	0.0
Medicaid Funding	GF	992,111	1,442,637	(103,835)	1,338,803	1,443,807	ļ <u> </u>	1,443,807	(141,493)	1,302,314	(70,747
	GFE CF	0	0	0] 0	0		0	0	U	<u>U</u>
	CFE/RF	<u>บ</u>	l <u>υ</u>	<u> </u>	+ <u>-</u>		<u> </u>	<u> </u>	l o	<u>n</u>	l
	FF	992,111	1,442,636	103,835		1,443,806	Ō	1,443,806	141,493	1,585,299	70,747
Non-Line Item Request:		None	1	····	_,l,.	I			.k		L
Letternote Revised Text:			artment has not ommittee after th		mpact to each ca ation is finalized.	ash fund individu	ually at this time	e. The Departm	ent will provide t	he relevant calcu	Jations to the
Cash or Federal Fund Name and (COFRS Fu	nd Number:		FF: Title XIX							
Reappropriated Funds Source, by	Departme	ent and Line It	em Name:	ra dina a bahandi (sampi bidanang pai 15 din a 15 din ana ana ara		artment will prov		•		und source indivi t Committee afte	~
Approval by OIT? Yes:	Yes:	No: =	N/A: ⋝	1				AND THE REAL PROPERTY AND A PROPERTY OF THE PR			
Schedule 13s from Affected Depar	tments:		The Department	of Public Healt	h and Environme	nt and the Depa	artment of Huma	an Services			

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle 7 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 **Budget Amendment FY 2009-10** Decision Item FY 2009-10 BA - 15 Corresponding to HCPF BA 42 - Increased Federal Financial Participation Request Title: Date: 1/20/05 Dept. Approval by: \(\int \alpha \) Department: Colorado Department of Public Health and Environment OSPB Approval: **Priority Number:** BA- 15 Date: 3 Total Decision/ Total Change Supplemental Revised November 1 Revised from Base Prior-Year Base Base Budget Request Request Reduction Request Amendment Request (Column 5) Actual Appropriation Request FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2007-08 Fund 0 8,114,129 8,066,760 8,066,760 8.090,452 8,090,452 8,090,452 Total of All Line Items Total FTE 98.4 0.0 98.4 153.6 0.0 153.6 0.0 153.6 0.0 84.0 0 GF 2,271,162 2,431,873 2,431,873 1,977,090 1,692,539 2,271,162 0 0 GFE 0 0 2.001.069 5.057.561 0 5.057,561 5.173,168 5,173,168 0 5,173,168 CF 0 3,110,523 3,448,866 3,448,866 3,448,866 CFE/RF 2,321,834 3,110,523 7,402,055 8,300,061 8,300,061 8,300,061 FF 5,503,445 7,402,055 0 MCF 102,888 465,088 465,088 568.294 568.294 0 568.294 (5.753)(2.877)MGF 51,445 130,858 (4.315)126,543 212,020 212,020 206,267 (1) Administration and 0 0 Total 5,729,445 5.729.445 6,690,969 0 6,690,969 6.690.969 Support: (A) 0.0 0.0 0.0 0.0 55.2 0.0 55.2 55.2 FTE 0.0 Administration, Health, GF 446,005 446,005 520,859 520,859 0 520,859 Life and Dental 0 Ó GFE 0 2.090.455 .0 2.090.455 1.790,046 1,790,046 2.090.455 CF 916,175 916,175 916,175 CFE/RF 784,523 0 784,523 0 2,708,871 0 2,708,871 3,163,480 n 3,163,480 0 3,163,480 FF 318,565 318,565 318,565 261,864 MCF 261,864 (287) 110,227 (575)109,652 MGF 68,862 (432)68,430 110,227 (1) Administration and Ó 101,005 109,221 109,221 :0 109,221 0 101.005 Total Support; (A) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FTE 0.0 0.0 0.0 Administration, Short-8,642 8,642 GF 7.992 7,992 8,642 0 Term Disability GFE 'n Ò 0 0 33,192 30.695 33,192 33,192 Ö CF 30,695 13,675 14,788 CFE/RF 13,675 14.788 14.788 0 0 52,599 52,599 48.643 0 48,643 52.599 FF 0 5,142 5,142 0 4,755 5,142 MCF 4,755 .0 1,756 (3) 1,762 1,762 MGF 1.645 (4)1,641 (1) Administration and 0 1,680,333 0 1,680,333 0 n 1,241,082 1,680,333 1,241,082 Total Support; (A) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FTE 0.0 0.0 0.0 Administration, S.B. 04-131,241 0. 131,241 0 131,241 0 GF 0 96,310 96,310 257 Amortization 0 **GFE** 0 : 0 Equalization .0. 511.228 511,228 377,795 377,795 511,228 CF Disbursement CFE/RF 168,295 227,735 0 227,735 0 227,735 168,295 O. 598,682 810.129 0 810,129 0 810,129 598,682 FF 0 91.766 67,815 O. 67,815 91,766 Ö 91,766 MCE 8.264 (47)8,217 31,418 31,418 (63)31.355 MGF

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle

		1	2		4	5	6	7	8	9	10
	Fund	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
(1) Administration and								4 050 000	0	1,050,208	
Support; (A)	Total	0	580,156	<u> </u>	580,156	1,050,208	0.0	1,050,208 0.0	0.0	0.0	0,1
Administration, S.B. 06-	FTE	0,0	0.0	0.0	0.0	77,636	0.0	77,636	0.0	77,636	
235 Supplemental	GF	0	43,544	× 1	43,544	77,030	Ŏ	77,000	ŏ	,,,,,,	
Amortization	GFE	0	177,510	6	177,510	321,725	0	321,725	Ä	321,725	
Equalization	CF		78,470		78,470	142,221	0	142,221	ř	142,221	
Disbursement	CFE/RF FF	Ü	280,632	n l	280,632	508,626	o o	508.626	ñ	508,626	
	MCF	0	27,285	'n	27,285	49,452	ő	49,452	ŏ	49,452	
	MGF	u N	401	(22)	379	16,927	ō	16,927	(29)	 A. A. A	(1
(2) Center for Health and	NIO!			(/							
Environmental	Total	3,404,758	2,703,009	0	2,703,009	2,782.993	0	2,782,993	0	2,782,993	
Information; (A) Health	FTE	49.2	55.2	0.0	55.2	55.2	0.0	55.2	0.0	55.2	0
Statistics and Vital	GF	0	0	0.	0	0	0	0	0	0	
Records, Personal	GFE	0	0	0	0	0	0	0	0	0	
Services	CF	1,863,735	1,970,488	01	1,970,488	2,050,472	0	2,050,472	0	2,050,472	
Sel vices	CFE/RF	184,730	101,148	0	101,148	101,148	0	101,148	0	101,148	
	FF	1,356,293	631,373	0	631,373	631,373	0	631,373	Ü	631,373	
	MCF	3,550	3,550	0	3,550	3,550	0	3,550	0	3,550	(8
	MGF	1,775	1,775	(125)	1,650	1,775	0	1,775	(167)	1,608	(0
(2) Center for Health and	—————————————————————————————————————	0.000.545	0.046.406		2.216.106	2,293,953	.0	2,293,953	0	2,293,953	
Environmental	Total	2,353,545	2,216,106 23.9	0.0	2.216.106	23.9	0.0	23.9	0.0		o.
Information; (B)	FTE GF	21.1	23.9 9.552	ο.υ	9,552	9,709	,,0	9,709	i č	9,709	
Information Technology	GFE	0	9,332 A	l i i i i i i i i i i i i i i i i i i i	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,) ,,, oo	Ö	1 0	ň	o	
Services, Personal	CF		166,096	kala a a a a a a a a a a a a a a a a a a	166,096	166,096	ň	166,096	o	166,096	
Services	CFE/RF	1,919,293	 Proposition of the proposition of the	Ŏ	1,756,940	1,834,630	0	1,834,630	Ō		
	FF	296,918		ň	283,518	283,518	ĺ	283,518	O	283,518	
	MCF	15.145	er and the contraction of the co	l a la	15,145	15,145	ō	15,145	0	The contract of the second section of the second se	
	MGF	[1] S. H. H. W. W. W. W. W. M. W. M.		(535)	7,038	7,573	0	147 1 4 14 14 17	(713)		(35

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 BA - 15 Corresponding to HCPF BA 42 - Increased Federal Financial Participation Request Title:

Base Reduction Item FY 2009-10

Department:

Colorado Department of Public Health and Environment

Dept. Approval by: OSPB Approval:

Date: Date:

Budget Amendment FY 2009-10

V

Supplemental FY 2008-09

V

Priority Number:

BA- 15

10 8 9 6 2 3 4 5 Change Decision/ Total Total Budget Revised from Base November 1 Prior-Year Supplemental Revised Base Base (Column 5) Amendment Request Request Request Request Reduction Request Actual Appropriation FY 2009-10 FY 2009-10 FY 2010-11 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2007-08 FY 2008-09 Fund (10) Prevention Services 1.312.077 n 1,312,077 1,312,077 O 1,273,936 1,291,353 1,291,353 Total Division: (B) Women's 19.3 0.0 19.3 0.0 19.3 0.0 19.3 FTE 19.3 0.0 13.7 Health - Family 454,783 GF 463,536 438.756 438 756 454.783 Planning, Personal GFE Services CF 186.664 0 CFE/RF 181,967 181,967 186,664 186,664 192,787 670.630 670,630 670,630 670,630 FF 617,613 670.630 59,169 59.169 59,169 59,169 MCF 59.169 59,169 26,593 (1,499) 27,341 29,585 29.585 (2.992)MGF 29,585 29.585 (2,244)(10) Prevention Services 3,434,214 3,434,214 3,979,145 3,434,214 0 3,979,145 Total 4.486.648 Division; (B) Women's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FTE 0.0 0.0 Health - Family 1,229,003 0 1,229,003 0 0 1,229,003 1.229.003 GF 1,229,003 1,229,003 Planning, Purchase of GFE Services 544.931 CF 544,931 25,505 25,505 CFE/RF 25,505 25.505 25,505 25,024 2,179,706 2,179,706 2.179.706 0 2,179,706 0 FF 3.232.621 2,179,706 0 0 25,505 25,505 25,505 0 25,505 MCF 25,505 25,024 0 12.753 (1.208)11,545 (604)12,753 11.847 MGF 12.512 12,753

Non-Line Item Request:

None:

Letternote Revised Text:

No letter notes will be revised

Cash or Federal Fund Name and COFRS Fund Number:

Fund 100 - Medicaid funds are being impacted by this request. Other cash/reappropriated funds include Fund 124, Vital Statistics Cash Fund, and Fund 100, Indirect cost recoveries, Fund 18N - Prevention Detection and Early Treatment Funds, Fund 18M Tobacco Education and Cessation Funds. Various sources of federal funds are also included in these lines.

Health Care Policy and Financing. (5) Other Medical Services; Enhanced Prenatal Care Training and Technical

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT?

Yes: □ No: □

N/A: ₩

Schedule 13s from Affected Departments:

Health Care Policy and Financing



Joan Henneberry Executive Director

Budget Reduction Proposal January 23, 2009

BA-42 Increased Medicaid Federal Financial Participation

The Department of Human Services will submit a corresponding Schedule 13 for the Department of Health Care Policy and Financing's BA-42 Increased Medicaid Federal Financial Participation on January 28, 2009.



Joan Henneberry
Executive Director

Budget Reduction Proposal January 23, 2009

BA-42 Increased Medicaid Federal Financial Participation

Proposal:

This proposal accounts for the proposed increase in federal financial participation (FFP) for the Medicaid program, assuming that Colorado's FFP rate for medical assistance will be raised from 50.0% to at least 54.9%, from October 1, 2008 through December 31, 2010. The Department estimates that the increased FFP will reduce General Fund expenditures by \$107,924,623 in FY 2008-09, \$151,269,677 in FY 2009-10, and \$75,634,838 in FY 2010-11.

Summary of Request:

- Recently proposed federal legislation would increase the federal match for medical assistance from 50.0% to 54.9%. This increase likely would not include administrative costs, system costs, or programs which currently receive an enhanced match (such as the Child Health Plan Plus, the Breast and Cervical Cancer Treatment program, or family planning services).
- The increase in federal funds will affect multiple Departments, including the Department Health Care Policy and Financing, the Department of Human Services, and the Department of Public Health and Environment. The Department's calculations include the total amount of increased federal funds to all Departments.
- As of January 23, 2009, the proposed increase in federal funds has not passed Congress. Therefore, actual implementation of increased federal match dollars may substantially differ from this proposal.
 Additional federal funding is not guaranteed.
- The increased federal match avoids larger additional reductions to programs. In FY 2008-09 cash fund transfers were made to avoid extensive health care reductions until further details about the federal stimulus package became available.
- The January 15, 2009 FY 2008-09 budget reduction plan protected reductions to public health care in hopes that additional information concerning the federal stimulus package became available. Programs that were protected based on assumed federal stimulus funds include: reductions to the Primary Care Fund and the Comprehensive Primary and Preventive Care Grant Program (CPPC).
- As of January 27, 2009, additional information concerning the federal stimulus package has become available. Therefore, based on the federal stimulus package and assumed funding levels, the FY 2009-10 budget reduction proposal has avoided including the following types of reductions: continued reductions to the Pediatric Specialty Hospital Fund, additional provider rate decreases, reduction of the Medicaid shortfall payment made to Safety Net Providers, and a delay of provider payments made via the Medicaid Management Information System (MMIS).

Assumptions and Tables to Show Calculations:

See Appendix for tables. The Department's calculations are based on its November 3, 2008 Budget Request, and do not include any Supplemental Budget Request.

The proposed federal stimulus bill contains three provisions with regards to adjusting a state's federal financial participation level. The first provision holds a state harmless from its federal financial assistance level in federal fiscal year 2008, for each of the next three federal fiscal years. This provision will not impact Colorado as Colorado is already at the minimum federal financial participation level of 50%.

The second provision is an across-the-board increase to each state, equal to 4.9%, above the states' current federal financial participation percentage for Medicaid services (administrative costs remain at 50.0 percent). This provision will increase Colorado from a 50% federal match, to a 54.9% federal match; the impact of which is included in the appendix of this fact sheet.

The final provision of the current federal stimulus bill provides for an additional increase to federal financial participation based on states' unemployment rates. Increases related to this provision could equal an additional 3% to 7% in federal financial participation for Colorado, depending on Colorado's future unemployment figures. However, due to the uncertainty of this provision remaining in the federal stimulus package, this proposal does not include potential increase in federal match at this time.

It is not expected that the increase in federal funds will be allowed to offset State reserves.

Current Statutory Authority or Needed Statutory Change:

25.5-1-120, C.R.S. (2008) (1) (a).

For carrying out the duties and obligations of the state department and county departments under the provisions of this title and for matching such federal funds or meeting maintenance of effort requirements as may be available for... medical assistance administration and related activities, the general assembly... shall make adequate appropriations for the payment of such costs, pursuant to the budget prepared by the executive director.

Appendix Tables to Show Calculations

FY 2008-09

Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0
(2) Medical Services Premiums	\$0	(\$85,060,564)	(\$2,051,404)	\$0	\$87,111,968
(3) Medicaid Mental Health Community Programs	\$0	(\$7,163,860)	(\$511,526)	(\$529)	\$7,675,915
(4) Indigent Care Program	\$0	(\$1,595,071)	(\$10,142,486)	(\$1,138,883)	\$12,876,439
(5) Other Medical Services	\$0	(\$168,179)	(\$984,872)	(\$110,618)	\$1,263,669
(6) Department of Human Services Medicaid-Funded Programs	\$0	(\$13,936,949)	(\$115,939)	(\$72,011)	\$14,124,899
Grand Total	\$0	(\$107,924,623)	(\$13,806,227)	(\$1,322,039)	\$123,052,889

FY 2009-10

Impact of Add	itional Federal Fi	nancial Participat	ion		
Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0
(2) Medical Services Premiums	\$0	(\$118,951,411)	(\$3,433,716)	\$0	\$122,385,127
(3) Medicaid Mental Health Community Programs	\$0	(\$10,170,774)	(\$943,498)	(\$827)	\$11,115,099
(4) Indigent Care Program	\$0	(\$2,126,761)	(\$13,523,314)	(\$1,518,510)	\$17,168,585
(5) Other Medical Services	\$0	(\$234,323)	(\$1,290,261)	(\$147,490)	\$1,672,074
(6) Department of Human Services Medicaid-Funded Programs	\$0	(\$19,786,408)	(\$154,584)	(\$99,946)	\$20,040,938
Grand Total	\$0	(\$151,269,677)	(\$19,345,373)	(\$1,766,773)	\$172,381,823

Appendix Tables to Show Calculations

FY 2010-11

Impact of Additional Federal Financial Participation
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Long Bill Group	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0
(2) Medical Services Premiums	\$0	(\$59,475,705)	(\$1,716,858)	\$0	\$61,192,564
(3) Medicaid Mental Health Community Programs	\$0	(\$5,085,387)	(\$471,749)	(\$414)	\$5,557,550
(4) Indigent Care Program	\$0	(\$1,063,381)	(\$6,761,657)	(\$759,255)	\$8,584,293
(5) Other Medical Services	\$0	(\$117,162)	(\$645,131)	(\$73,745)	\$836,037
(6) Department of Human Services Medicaid-Funded Programs	\$0	(\$9,893,204)	(\$77,292)	(\$49,973)	\$10,020,469
Grand Total	\$0	(\$75,634,838)	(\$9,672,687)	(\$883,387)	\$86,190,912

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	g.e		Change R	equest for F	/ 2009-10 Bu	idget Reque	st Cycle					
Decision Item FY 2009-10	:		n n	- h EV 2000-	40 F	. C I	-15)(2000.00	1+44*	Budget Amendment FY 2009-10			
Request Title:	inue n	aduae CV 001	Decision Iten	n Item FY 2009:		Supplemen	tal FY 2008-09		Budget Am	enament FY Zu	09-10	
CONTROL OF THE CONTRO		***********************	**					M	Date:	7	1/2./10	
Department:		are Policy and				pt. Approval by:		John Bartholomew		January 23, 2009 / 2 0/9		
Priority Number:	NP-BA9	(See also DH	S BA-33)	ئادىدىنىدىدىدىدىدىدىدىدىدىد	OSPB Approv	val:	CON	12/	Date:	1-2	2-09	
		1	2	3	4	5	6	7	8	9	10	
	Fund	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	
Total of All Line Items	Total	262,895,206	300,903,609	Ō	300,903,609	313,562,208	5,189,494	318,751,702	(3,365,860)	315,385,842	1,823,634	
	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	156,165,064	2,594,747	158,759,811	(1,682,930)	157,076,881	911,817	
	GFE	Û	0	ם	0	0	0	0	0	0	0	
	CF	0	583,199	Ō	583,199	583,199	·º	583,199	Ō	583,199	<u>0</u>	
	CFE/RF FF	517,583 132,055,373	150,484,646	0	150,484,646	ں 156,813,945	U 2,594,747	U 159,408,692	(1,682,930)	U 157,725,762	ں 911,817	
(6) Department of Human Services	1	132,000,373	040,404,001		100,404,040	100,010,040	2,004,141	135,400,052	(1,002,300)	107,720,702	211,017	
Medicaid-Funded Programs; (F)	Total	262,895,206	300,903,609	0	300,903,609	313,562,208	5,189,494	318,751,702	(3,365,860)	315,385,842	1,823,634	
Services for People with	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Disabilities - Medicaid Funding,	GF	130,322,250	149,835,764	0	149,835,764	156,165,064	2,594,747	158,759,811	(1,682,930)	157,076,881	911,817	
Community Services for People	GFE	0	0	0	0	0	ļ <u>0</u>	0	0	0	<u>0</u>	
with Developmental Disabilities,	CF	0	583,199	O.	583,199	583,199	ļ <u>0</u>	583,199	<u>0</u>	583,199	Ō	
Program Costs	CFE/RF FF	517,583 132,055,373	150,484,646	0	150,484,646	U 156,813,945	2,594,747	U 159,408,692	U (1,682,930)	U 157,725,762	911,817	
Non-Line Item Request:		132,000,373 None	130,404,040	l U	100,404,040	130,013,343	2,004,747	100,400,002	[(1,002,200)]	137 7 23 7 02	311,017	
Letternote Revised Text:		None										
Cash or Federal Fund Name and (i			FF: Title XIX								
Reappropriated Funds Source, by			am Namo:		N/A							
Approval by OIT?		ncana ∟me n No:	em Name: N/A: ♥	I	144.0	<u> </u>						
Schedule 13s from Affected Depar	Commence of the contract of		Department of I	L Human Services					:		å	
Senerate 133 nom Anecied Dehm	1111011110.		Department 011	ieman Gerriees								

*********************************		·····		***************************************	Schedule						
		*······	Chang	je Request f	or FY 2009-1	0 Budget Re	quest Cycl	.		r	
Decision Item FY 2009-10	1		Base Reductio	n Item FY 2009	-10	Supplement	tal FY 2008-09	Budget Amendment FY 2009-10			
Request Title:	DHS - Re	etract Budget	Office Decision	n Item			+NA	7/	1/21		
Department:	Health Ca	are Policy and	l Financing		Dept. Approv	al by:	John Ba x nol	omew	Date:	January 23, 20	
Priority Number:				*******************************	OSPB Appro	val:	-b/	m 3	Date:	1-21-	· · · · · · · · · · · · · · · · · · ·
		1	2	3	4	5	6	7	8	9	0
	Funed	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	Clange from Base (Column 5) FY 2010-11
Total of All Line Items	Total	2,869,399	14,426,718	0	14,426,718	14,499,876	31,403	14,531,279	(31,403)	14,499,876	0
	FTE	0.0	8.0	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	7,254,271	15,702	7,269,973	(15,702)	7,254,271	Ō
	GFE	0	Ō	0	0	0	0	0	0	0	Ö
	CF	0	0	0	. 0	. 0	0	ם	Ö	0	0
	CFE/RF	0	388	0	388	388	0	388	0	388	0
(6) Department of Human	FF	1,434,699	7,285,199	0	7,285,199	7,245,217	15,701	7,260,918	(15,701)	7,245,217	0
(6) Department of Human Services Medicaid-	Total	2,869,399	14,426,718		14,426,718	14,499,876	24 452	14.521.270		4.4.400.070	
Funded Programs: (A)	FTE	2,005,099	14,440,710	0.0	14,420,710	0.00 0.00	31,403 0.0	14,531,279 0.0	(31,403) 0.0	14,499,876 0.0	0.0 0.0
Executive Director's	GF	1,434,700	7,141,131	0.0	7,141,131	7,254,271	15,702	7,269,973	(15,702)	7,254,271	0.0
Office - Medicaid	GFE	0	0	<u> </u>	0	n	0,102	n	(1,5,7 0 <u>2)</u>	n (204,2,1	l
Funding	CF	0	Ö	Ō	Ō	l · · · · · · ö	ŏ.	· 0	1	0	i
•	CFE/RF	0	388	Ō	388	388	0	388	ĺ	388	
	FF	1,434,699	7,285,199	0	7,285,199	7,245,217	15,701	7,260,918	(15,701)	7,245,217	O
Non-Line Item Request;		None									
Letternote Revised Text:		None									
Cash or Federal Fund Na	me and C	OFRS Fund N	umber:	FF: Title XIX							
Reappropriated Funds So	ource, by	Department a	nd Line Item Na	ame:	N/A						
	Yes:		N/A: ♥								
Schedule 13s from Affect	ed Depart	tments:	Department of H	luman Services					to the terror server and the server	L	:

		y-35.1			Schedule	13						
			Chang	ge Request f	or FY 2009-1	0 Budget Re	quest Cycle	•				
Decision Item FY 2009-10			Base Reductio	n Item FY 2009	009-10 Supplemental FY 2008-09 a				Budget Amendment FY 2009-10 7			
Request Title:	DHS - Ri	etract DI#10 -	Child Welfare	Services Bloci	k Increase (FY	2009-10)	FN.	01			1/21/69	
Department:	Health C	are Policγ and	d Financing		Dept. Approv	al by:	John Barino	mew	Daye:	January 23, 2009		
Priority Number:	NP-BA11	(See also Di	HS BA-43)	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	OSPB Approval:		-Jnm<		Cate:	1-2	1-07	
		1	2	3	4	5	60	7	8	9	10	
	Fund	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	
Total of All Line Items	Total	13,778,035	18,773,007	0	18,773,007	18,773,007	365,144	19,138,151	(182,572)	18,955,579	182,572	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF GFE	6,889,018 0	9,386,504 n	0 N	9,386,504	9,386,504	182,572 0	9,569,076	(91,286) 0	9,477,790	91,286 0	
	CF	<u>`</u>	0	-	0		0		Ö	0		
	CFE/RF	Ō	0	Ō	Ö	Ō	0	G	Ō	0	0	
	FF	6,889,017	9,386,503	0	9,386,503	9,386,503	182,572	9,569,075	(91,286)	9,477,789	91,286	
(6) Department of Human Services Medicaid-	Total	13,778,035	18,773,007	0	18,773,007	18,773,007	365,144	19,138,151	(182,572)	18,955,579	182,572	
Funded Programs; (D)	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Division of Child Welfare	GF	6,889,018	9,386,504	0	9,386,504	9,386,504	182,572	9,569,076	(91,286)	9,477,790	91,286	
- Medicaid Funding,	GFE		0	0	0	0	0	0	0	0	<u> </u>	
Child Welfare Services	CFE/RF		G n	0	U	l	U	U.	l U	U		
	FF	6,889,017	9,386,503	0	9,386,503	9,386,503	182,572	9,569,075	(91,286)	9,477,789	91,286	
Non-Line Item Request:		None				<i></i>						
Letternote Revised Text:		None										
Cash or Federal Fund Na	ame and C	OFRS Fund N	lumber:	FF; Title XIX								
Reappropriated Funds S	ource, by	Department a	nd Line Item N	ame:	N/A							
Approval by OIT?	Yes: □		N/A: ▽									
Schedule 13s from Affec	ted Depar	tments:	Department of F	luman Services								

				Sc	hedule 13					**************************************	
			Change Re	quest for FY	2009-10 Bu	lget Reques	t Cycle				
Decision Item FY 2009-10	. ptu.						tal EX-2008-09/	, [⁷⁷)	Budget Am	endment FY 20	009-10 <i>j j</i>
Request Title:	DHS - Pt	rovider Rate Ir	ncrease				110 +	01			1/21/09
Department:	Health C	are Policy and	f Financing		Dept. Approv	al by:	B hn Barthold	···	Date: January 23, 2009		
Priority Number:		1 (See also Di			OSPB Appro		5/1/4			Date:	
		1	2	3	4	5	6		8	9	10
			***************************************		Total		Decision/			Total	Change
		Prior-Year Actual	Appropriation	Supplemental Request	Revised Request	Base Request	Base Reduction	November 1 Request	Budget Amendment	Revised Request	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	280,278,944	323,694,814	0	323,694,814	336,355,753]	336,355,753	(4,649,984)	331,705,769	(4,649,984)
	FTE GF	0.0 138,990, 3 63	0.0 161,207,254	0.0 n	0.0 254, 207, 161	0.0 167,537,724	0.0	0.0 167,537,724	0.0 (2,324,363)	0.0 185,213,361	(2,324,363)
	GFE	נמכ, טפפ, סכו	101,ZU7,ZD4 0	ļ	405, 705, 101 0	107,237,724]	ipv ,55(,(44)	(2,324,303)	105,213,301	(2,324,303)
	CF		583,199		583.199	583,199	l n	583,199	l	583,199	
	CFE/RF	541,340	η	l	Π	000,,00	· · · · · · · · · · · · · · · · · · ·	0	ň	0	l <u></u>
	FF	140,747,241	161,904,361	Ö	161,904,361	168,234,830	· · · · · · · · · · · · · · · · · · ·	168,234,830	(2,325,621)	165,909,209	(2,325,621)
(6) Department of Human Services	i										
Medicaid-Funded Programs; (D)	Totai	13,778,035	18,773,007	0	18,773,007	18,773,007	0	18,773,007	(419,098)	18,353,909	(419,098)
Division of Child Welfare, Child	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Welfare Services	GF	6,889,018	9,386,504	0	9,386,504	9,386,504	0	9,386,504	(209,549)	9,176,955	(209,549)
1	GFE	0	0	<u> </u>	<u> </u>	0	<u>0</u>	0	Ō	Ō	Ō
	CF	0	<u> </u>	[<u>0</u> _	<u> </u>	[<u>g</u> .	0	Ō	<u> </u>	0	<u> </u>
	CFE/RF	U	0.000.000	<u> </u>	U 000 500	U cocc roc		0.000.000	U	U 0.470.054	U
(6) Department of Human Services	FF	6,889,017	9,386,503	0	9,386,503	9,386,503	0	9,386,503	(209,549)	9,176,954	(209,549)
Medicaid-Funded Programs; (E)	Total	116,331	119,225	l	119,225	119,225	o	119,225	(1,761)	117,464	(1,761)
Mental Health and Alcohol and Drug	FTE	0.0	113,223	0.0	113,223	115,225	0.0	110,220	0.0	0.0	0.0
Abuse Services - Medicaid Funding.	GF	34,409	35,499	i õ	35,499	35.499		35.499	(252)	35.247	(252)
Residential Treatment for Youth (HB	GFE	Ö	0	Ö	0	0	ľ	0	0	0	0
99-1116)	CF	0	0	0	0	0	0	0	0	0	0
,	CFE/RF	23,757	0	0	0	0	0	0	0	0	0
	FF	58,165	83,726	0	83,726	83,726	0	83,726	(1,509)	62,217	(1,509)

			Change Re	So quest for FY	hedule 13 2009-10 Bud	lget Reques	t Cycle					
D - 1-1- 14 TV 2000 48	.41		Base Reduction	Itanii EV 2000	40 95	Curulanaan	al FY 2008-09	ard I	Budget Amendment FY 2009-10			
Decision Item FY 2009-10 Request Title:	DHS - Pr	rovider Rate In		n Hem FT 2003-	-10	Supprement	ai F1 2006-03		Budget Amendment F1 2009-10			
Department:	, vo	are Policy and		Dept. Approval by: John Bar			John Barthol	nnew	Date:	January 23, 2009		
Priority Number:	\$ A A	l (See also Di	**************************************		OSPB Approv				Date:			
		1	2	3	4	5	6	7	8	9	10	
					Total		Decision/			Total	Change	
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base	
	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09	Request FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment FY 2009-10	Request FY 2009-10	(Column 5) FY 2010-11	
(6) Department of Human Services												
Medicaid-Funded Programs; (E)	Total	1,505,150	1,013,700	0	1,013,700	1,013,700	0	1,013,700	(14,981)	998,719	(14,981)	
Mental Health and Alcohol and Drug	FTE	0.0	0.0	0.0	0.0	0.0	0,0 0	0.0 506,850	0.0	0.0 499,360	0.0 (7,490)	
Ahuse Services - Medicaid Funding, Alcohol and Drug Ahuse Division,	GF GFE	752,575 n	506,850 n	0	506,850 0	506,850 N		0.00,000	(7,490) n	499,36U N	(۲, 4 90)	
Hight Risk Pregnant Women	CF	Ö	Ö	Ö	Ö	Ö	Ŏ	Ö	Ö.	· · · · · · · · · · · · · · · · · · ·		
Program	CFE/RF	0	0	0	0	0	0	Ü	Û	0	0	
	FF	752,575	506,850	0	506,850	506,850	0	506,850	(7,491)	499,359	(7,491)	
(6) Department of Human Services	Total	262,895,206	300,903,609	Ω	803,809,008	313,562,208	<u> </u>	313,562,208	(4,172,162)	309,390,046	(4,172,162)	
Medicaid-Funded Programs; (F) Services for People with Disabilities	FTE	0.0	0.0	0.0	0.0	0.0	مَّه	0.0	0.0	0.0	0.0	
Medicald Funding, Community	GF	130,322,250	149,835,764	Ō	149,835,764	156,165,064	0	156,165,064	(2,086,081)	154,078,983	(2,086,081)	
Services for People with	GFE	0	0	0	a	0	O	0	0	0	0	
Developmental Disabilities,	CF	0 517,583	583,199	0	583,199	583,199	D n	583,199	0 0	583,199	0	
Programs	CFE/RF FF		150,484,646		150,484,646	156,813,945	<u> </u>	156,813,945	(2,086,081)	154,727,864	(2,086,081)	
(6) Department of Human Services	rr	102,000,010	150,404,040	-	130,404,040	100,010,040	· · · · · · · · · · · · · · · · · · ·	130,010,340	(2,000,001)	104,727,004	(2,000,001)	
Medicaid-Funded Programs; (H)	Total		2,885,273	. 0	2,885,273	2,887,613	0	2,887,613	(41,982)	2,845,631	(41,982)	
Division of Youth Corrections	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Medicaid Funding	GF GFE	992,111 0	1,442,637 D	0	1,442,637 ກ	1,443,807 D	0.00	1,443,807 n	(20,991) n	1,422,816 O	(20,991) 0	
1	CF	0	1	0	Ö	Ö	Ö	Ĭ	Ö	Ō	0	
	CFE/RF	0	O	0	0	0	0	0	0	0	Ö	
	FF	992,111	1,442,636	0	1,442,636	1,443,806	, o	1,443,806	(20,991)	- 1,422,815	(20,991)	
Non-Line Item Request:		None			Arrest management of the second	***************************************						
Letternate Revised Text:	<u> </u>	None					H- H					
Cash or Federal Fund Name and CO				FF: Title XIX				ļ		S	i i. ,,	
Reappropriated Funds Source, by D	. ,	q t			ļ	,					p	
Approval by OIT?		No:	N/A: ♥	·	<u>!</u>	!		1 1 5		! !	: !	
Schedule 13s from Affected Departm	ents:		Department of	luman Services							<u> </u>	