

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>		Increased Enrollment in Health Insurance Buy-In Program									
<b>Department:</b>		Health Care Policy and Financing			<b>Dept. Approval by:</b>		John Bartholomew <i>JB</i>		<b>Date:</b>		January 23, 2009 <i>1/19/09</i>
<b>Priority Number:</b>		BA-37			<b>OSPB Approval:</b>		<i>snm</i>		<b>Date:</b>		<i>1-21-09</i>
		1	2	3	4	5	6		8	9	10
		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
<b>Total of All Line Items</b>	<b>Total</b>	2,237,284,805	2,322,097,599	0	2,322,097,599	2,343,782,122	0	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	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	0	1,172,668,060	(312,500)	1,172,355,560	(312,500)
<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	0	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	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	0	1,172,668,060	(312,500)	1,172,355,560	(312,500)
<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>	None										
<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										



# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

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:**

<b>FY 2009-10</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
(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.

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>	Revised Implementation of DI-6 Medicaid Value-Based Care Coordination Initiative									1/23/09	
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew			<b>Date:</b> January 23, 2009				
<b>Priority Number:</b>	BA-38			<b>OSPB Approval:</b> <i>[Signature]</i>			<b>Date:</b> 1-28-09				
		1	2	3	4	5	6	7	8	9	10
		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
	Fund										
<b>Total of All Line Items</b>	<b>Total</b>	2,258,647,383	2,378,179,617	0	2,378,179,617	2,398,637,386	2,397,709	2,401,036,095	(823,596)	2,400,211,499	(5,006,391)
	FTE	257.3	272.7	0.0	272.7	276.0	1.8	277.8	(0.4)	277.4	2.0
	GF	723,799,430	721,922,120	0	721,922,120	722,268,201	899,050	723,167,251	(358,877)	722,808,374	(2,589,091)
	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	88,068,998	0	88,068,998	97,945,566	8,954	97,954,520	0	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	(484,719)	1,206,001,994	(2,352,000)
<b>(1) Executive Director's Office: (A) General Administration, Personal Services</b>	<b>Total</b>	20,382,113	19,251,491	0	19,251,491	19,989,456	201,440	20,190,896	(26,410)	20,164,486	264,025
	FTE	257.3	272.7	0.0	272.7	276.0	1.8	277.8	(0.4)	277.4	2.0
	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	0	0	0	0	0	0	0	0	0	0
	CF	0	731,501	0	731,501	786,800	0	786,800	0	786,800	0
	CFE/RF	2,219,695	1,557,401	0	1,557,401	1,564,984	0	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
<b>(1) Executive Director's Office: (A) General Administration, Operating Expenses</b>	<b>Total</b>	980,465	1,833,478	0	1,833,478	1,681,669	17,584	1,699,253	(5,703)	1,693,550	1,900
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	469,925	682,945	0	682,945	811,165	8,792	819,957	(2,851)	817,106	950
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	23,307	0	23,307	19,221	0	19,221	0	19,221	0
	CFE/RF	24,209	13,377	0	13,377	13,301	0	13,301	0	13,301	0
	FF	466,331	913,849	0	913,849	837,982	8,792	846,774	(2,852)	843,922	950

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>	Revised Implementation of DI-6 Medicaid Value-Based Care Coordination Initiative										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew			<b>Date:</b> January 23, 2009				
<b>Priority Number:</b>	BA-38			<b>OSPB Approval:</b>			<b>Date:</b>				
		1	2	3	4	5	6	7	8	9	10
		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
	Fund										
(f) Executive Director's Office; (A) General Administration, General Professional Services and Special Projects	Total	0	2,443,584	0	2,443,584	1,625,334	125,000	1,750,334	0	1,750,334	125,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,099,292	0	1,099,292	752,667	62,500	815,167	0	815,167	62,500
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	62,500	0	62,500	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	1,281,792	0	1,281,792	872,667	62,500	935,167	0	935,167	62,500
(f) Executive Director's Office; (C) Information Technology Contracts and Projects, Information Technology Contracts	Total	0	24,094,147	0	24,094,147	23,489,449	1,058,400	24,547,849	(211,680)	24,336,169	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	5,499,078	0	5,499,078	5,382,396	264,600	5,646,996	(62,920)	5,594,076	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,881,903	0	1,881,903	1,833,613	0	1,833,613	0	1,833,613	0
	CFE/RF	0	100,328	0	100,328	100,328	0	100,328	0	100,328	0
	FF	0	16,612,838	0	16,612,838	16,173,112	793,800	16,966,912	(158,760)	16,808,152	0
(f) Executive Director's Office; (D) Eligibility Determination and Client Services, Customer Outreach	Total	0	3,790,283	0	3,790,283	3,573,001	354,092	3,927,093	(146,666)	3,780,427	420,504
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,861,628	0	1,861,628	1,752,987	177,046	1,930,033	(73,333)	1,856,700	210,252
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	33,514	0	33,514	33,514	0	33,514	0	33,514	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	1,895,141	0	1,895,141	1,786,500	177,046	1,963,546	(73,333)	1,890,213	210,252

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>	Revised Implementation of DI-6 Medicaid Value-Based Care Coordination Initiative											
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b>	John Bartholomew			<b>Date:</b>	January 23, 2009			
<b>Priority Number:</b>	BA-38			<b>OSPB Approval:</b>				<b>Date:</b>				
	1	2	3	4	5	6	7	8	9	10		
	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		
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		
(1) Executive Director's Office; (E) Utilization and Quality Review Contracts, Professional Services Contracts	Total	0	4,669,035	0	4,669,035	4,496,355	105,000	4,601,355	0	4,601,355	604,780	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	0	1,362,318	0	1,362,318	1,319,148	26,250	1,345,398	0	1,345,398	151,195	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	54,949	0	54,949	54,949	0	54,949	0	54,949	0	
	CFE/RF	0	0	0	0	0	0	0	0	0	0	
	FF	0	3,251,768	0	3,251,768	3,122,258	76,750	3,201,008	0	3,201,008	453,585	
(2) Medical Services Premiums	Total	2,237,284,805	2,322,097,599	0	2,322,097,599	2,343,782,122	536,193	2,344,318,315	(433,137)	2,343,885,178	(6,422,600)	
	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	259,142	704,387,737	(216,568)	704,171,169	(3,146,000)	
	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	8,954	95,226,423	0	95,226,423	(65,300)	
	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	268,097	1,172,936,157	(216,569)	1,172,719,588	(3,211,300)	
<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>	None											
<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>	None											



# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

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 Budget Amendment						
Line Item	Area	Total Funds	FTE	General Fund	Federal Funds	FFP Rate
<b>(1) Executive Director's Office</b>						
(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%
<b>(2) Medical Services Premiums</b>	Services	(\$433,137)	0.0	(\$216,568)	(\$216,569)	50%
<b>Grand Total</b>		<b>(\$823,596)</b>	<b>(0.4)</b>	<b>(\$358,877)</b>	<b>(\$464,719)</b>	

Revised FY 2010-11 Fund Splits							
Line Item	Area	Total Funds	FTE	General Fund	Cash Funds	Federal Funds	FFP Rate
<b>(1) Executive Director's Office</b>							
(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%
<b>(2) Medical Services Premiums</b>	Services	<b>(\$6,422,600)</b>	<b>0.0</b>	<b>(\$3,146,000)</b>	<b>(\$65,300)</b>	<b>(\$3,211,300)</b>	<b>50%</b>
<b>Grand Total</b>		<b>(\$5,006,391)</b>	<b>2.0</b>	<b>(\$2,589,091)</b>	<b>(\$65,300)</b>	<b>(\$2,352,000)</b>	

**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.



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>		Reduce Funding for Nursing Home Preadmission and Resident Assessments Training Program			John Bartholomew JB			Date: January 23, 2009 1/19/09			
<b>Department:</b>		Health Care Policy and Financing			OSPb Approval: <i>SMN</i>			Date: 1-22-09			
<b>Priority Number:</b>		BA-40									
		1	2	3	4	5	6	7	8	9	10
		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
<b>Total of All Line Items</b>	<b>Total</b>	0	2,410,994	0	2,410,994	2,410,994	0	2,410,994	(25,000)	2,385,994	(25,000)
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	0	913,610	0	913,610	913,610	0	913,610	(6,250)	907,360	(6,250)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	30,854	0	30,854	30,854	0	30,854	0	30,854	0
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	1,466,530	0	1,466,530	1,466,530	0	1,466,530	(18,750)	1,447,780	(18,750)
<b>(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Contracts for Special Eligibility Determinations*</b>	<b>Total</b>	0	2,410,994	0	2,410,994	2,410,994	0	2,410,994	(25,000)	2,385,994	(25,000)
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	0	913,610	0	913,610	913,610	0	913,610	(6,250)	907,360	(6,250)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	30,854	0	30,854	30,854	0	30,854	0	30,854	0
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	1,466,530	0	1,466,530	1,466,530	0	1,466,530	(18,750)	1,447,780	(18,750)
*The Executive Director's Office long bill group was reorganized for FY 2008-09 through H.B. 08-1375 Long Bill. As part of this reorganization, funds previously appropriated as Nursing Home Preadmission and Resident Assessments was consolidated into Contracts for Special Eligibility Determinations.											
<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>		N/A									



# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

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) Eligibility Determinations and Client Services, Contracts for Special Eligibility Determinations	(\$25,000)	(\$6,250)	(\$18,750)

**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.

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>	Increased Federal Financial Participation				<b>Dept. Approval by:</b>	John Bartholomew <i>JB</i>		<b>Date:</b>	January 23, 2009 <i>1/27/09</i>		
<b>Department:</b>	Health Care Policy and Financing				<b>OSP Approval:</b>	<i>[Signature]</i>		<b>Date:</b>	<i>1-27-09</i>		
<b>Priority Number:</b>	S-29, BA-42										
		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
<b>Total of All Line Items</b>	<b>Total</b>	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	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,007,639,747	1,021,013,888	(107,924,623)	913,089,265	1,030,533,982	0	1,030,533,982	(151,269,677)	879,264,305	(75,634,838)
	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	245,935,612	(13,806,227)	232,129,386	256,402,731	0	256,402,731	(19,345,373)	237,057,358	(9,672,687)
	CFE/RF	245,697,489	20,755,092	(1,322,039)	19,433,053	20,795,218	0	20,795,218	(1,766,773)	19,028,445	(883,387)
	FF	1,569,514,095	1,657,834,264	123,052,889	1,780,887,153	1,677,708,478	0	1,677,708,478	172,381,823	1,850,090,301	86,190,912
<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	0	2,343,782,122	0	2,343,782,122	0
	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	(85,060,564)	618,161,916	704,128,595	0	704,128,595	(118,951,411)	585,177,184	(69,475,705)
	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	(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
	FF	1,122,725,905	1,161,825,797	87,111,968	1,248,937,765	1,172,668,060	0	1,172,668,060	122,385,127	1,295,053,187	61,192,564
<b>(3) Medicaid Mental Health Programs; (A) Mental Health Capitation Payments for Medicaid Eligible Clients</b>	<b>Total</b>	196,011,033	207,799,886	0	207,799,886	209,508,719	0	209,508,719	0	209,508,719	0
	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	(7,105,601)	89,800,616	97,229,660	0	97,229,660	(10,098,201)	87,131,459	(5,049,101)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	6,976,195	(511,526)	6,464,669	7,507,169	0	7,507,169	(943,498)	6,563,671	(471,749)
	CFE/RF	4,311,729	7,205	(529)	6,676	7,205	0	7,205	(827)	6,378	(414)
	FF	97,527,153	103,910,269	7,617,656	111,527,925	104,764,685	0	104,764,685	11,042,526	115,807,211	5,521,263
<b>(3) Medicaid Mental Health Programs; (B) Other Medicaid Mental Health Payments</b>	<b>Total</b>	1,335,736	1,585,270	0	1,585,270	1,585,270	0	1,585,270	0	1,585,270	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	667,868	792,635	(58,259)	734,377	792,635	0	792,635	(72,573)	720,062	(36,287)
	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	58,259	850,894	792,635	0	792,635	72,573	865,208	36,287

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>	Increased Federal Financial Participation				<b>Dept. Approval by:</b>	John Bartholomew		<b>Date:</b>	January 23, 2009		
<b>Department:</b>	Health Care Policy and Financing				<b>OSPB Approval:</b>			<b>Date:</b>			
<b>Priority Number:</b>	S-29, BA-42										
		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 2008-10	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	<b>Total</b>	296,188,630	296,188,630	0	296,188,630	296,188,630	0	296,188,630	0	296,188,630	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	13,090,782	13,090,782	(962,172)	12,128,610	13,090,782	0	13,090,782	(1,282,896)	11,807,886	(641,448)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	135,003,533	(9,922,760)	125,080,773	135,003,533	0	135,003,533	(13,230,347)	121,773,186	(6,615,174)
	CFE/RF	135,003,533	0	0	0	0	0	0	0	0	0
FF	148,094,315	148,094,315	10,884,932	158,979,247	148,094,315	0	148,094,315	14,513,243	162,607,558	7,256,622	
(4) Indigent Care Program; The Children's Hospital, Clinic Based Indigent Care	<b>Total</b>	26,291,760	26,291,760	0	26,291,760	26,291,760	0	26,291,760	0	26,291,760	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,059,880	3,059,880	(224,901)	2,834,979	3,059,880	0	3,059,880	(299,868)	2,760,012	(149,934)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	10,086,000	10,086,000	(741,321)	9,344,679	10,086,000	0	10,086,000	(988,428)	9,097,572	(494,214)
FF	13,145,880	13,145,880	966,222	14,112,102	13,145,880	0	13,145,880	1,288,296	14,434,176	644,148	
(4) Indigent Care Program; Health Care Services Fund Programs	<b>Total</b>	11,053,421	9,828,000	0	9,828,000	9,828,000	0	9,828,000	0	9,828,000	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	4,914,000	4,914,000	(361,179)	4,552,821	4,914,000	0	4,914,000	(481,572)	4,432,428	(240,786)
FF	6,139,421	4,914,000	361,179	5,275,179	4,914,000	0	4,914,000	481,572	5,395,572	240,786	
(4) Indigent Care Program; Pediatric Specialty Hospital	<b>Total</b>	8,439,487	12,865,212	0	12,865,212	12,865,212	0	12,865,212	0	12,865,212	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,551,000	5,551,000	(407,998)	5,143,002	5,551,000	0	5,551,000	(543,997)	5,007,003	(271,999)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	386,606	(28,416)	358,190	386,606	0	386,606	(37,888)	348,718	(18,944)
	CFE/RF	664,586	495,000	(36,383)	458,618	495,000	0	495,000	(48,510)	446,490	(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	

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>	Increased Federal Financial Participation				<b>Dept. Approval by:</b>	John Bartholomew		<b>Date:</b>	January 23, 2009		
<b>Department:</b>	Health Care Policy and Financing				<b>OSPB Approval:</b>			<b>Date:</b>			
<b>Priority Number:</b>	S-29, BA.42										
		1	2	3	4	5	6	7	8	9	10
		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
Fund											
(4) Indigent Care Program; S.B. 06-145 Inpatient Provider Fee	Total	4,225,858	2,154,322	0	2,154,322	2,154,322	0	2,154,322	0	2,154,322	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,077,161	(79,172)	997,990	1,077,161	0	1,077,161	(105,562)	971,599	(52,781)
	CFE/RF	2,112,929	0	0	0	0	0	0	0	0	0
	FF	2,112,929	1,077,161	79,172	1,156,333	1,077,161	0	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	3,051,374	0	3,051,374	0	3,051,374	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,525,687	(112,138)	1,413,549	1,525,687	0	1,525,687	(149,517)	1,376,170	(74,759)
	CFE/RF	2,992,746	0	0	0	0	0	0	0	0	0
	FF	2,992,746	1,525,687	112,138	1,637,825	1,525,687	0	1,525,687	149,517	1,675,204	74,759
(5) Other Medical Services; Commission on Family Medicine Residency Treatment Programs	Total	1,868,307	1,932,052	0	1,932,052	1,932,052	0	1,932,052	0	1,932,052	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	934,153	966,026	(71,003)	895,023	966,026	0	966,026	(103,382)	862,644	(51,691)
	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	934,154	966,026	71,003	1,037,029	966,026	0	966,026	103,382	1,069,408	51,691
(5) Other Medical Services; Enhanced Prenatal Care Training and Technical Assistance	Total	108,942	117,411	0	117,411	117,411	0	117,411	0	117,411	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	54,471	58,706	(4,315)	54,391	58,706	0	58,706	(5,753)	52,953	(2,877)
	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	54,471	58,706	4,315	63,020	58,706	0	58,706	5,753	64,458	2,877

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>	Increased Federal Financial Participation				<b>Dept. Approval by:</b>	John Bartholomew		<b>Date:</b>	January 23, 2009		
<b>Department:</b>	Health Care Policy and Financing				<b>OSPFB Approval:</b>			<b>Date:</b>			
<b>Priority Number:</b>	S-29, BA-42										
		1	2	3	4	5	6	7	8	9	10
		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
Fund											
(5) Other Medical Services; Nurse Home Visitor Program	<b>Total</b>	2,736,784	3,010,000	0	3,010,000	3,010,000	0	3,010,000	0	3,010,000	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	1,368,392	1,505,000	(110,618)	1,394,383	1,505,000	0	1,505,000	(147,490)	1,357,510	(73,745)
	FF	1,368,392	1,505,000	110,618	1,615,618	1,505,000	0	1,505,000	147,490	1,652,490	73,745
(5) Other Medical Services; Public School Health Services	<b>Total</b>	19,774,430	27,501,534	0	27,501,534	27,501,534	0	27,501,534	0	27,501,534	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	10,480,201	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	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	0	0	0	0	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, Denver Health and Hospital Authority	<b>Total</b>	410,000	1,829,008	0	1,829,008	1,831,714	0	1,831,714	0	1,831,714	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	205,000	914,504	(67,216)	847,288	915,857	0	915,857	(69,754)	826,103	(44,877)
	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	205,000	914,504	67,216	981,720	915,857	0	915,857	69,754	1,005,611	44,877
(5) Other Medical Services; State University Teaching Hospitals, University of Colorado Hospital Authority	<b>Total</b>	95,251	697,838	0	697,838	700,935	0	700,935	0	700,935	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	47,625	348,919	(25,646)	323,274	360,468	0	360,468	(35,434)	315,034	(17,717)
	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	47,625	348,919	25,646	374,565	360,467	0	360,467	35,434	385,901	17,717

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>	Increased Federal Financial Participation				<b>Dept. Approval by:</b>	John Bartholomew		<b>Date:</b>	January 23, 2009		
<b>Department:</b>	Health Care Policy and Financing				<b>OSPB Approval:</b>			<b>Date:</b>			
<b>Priority Number:</b>	S-29, BA-42										
		1	2	3	4	5	6	7	8	9	10
		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
Fund											
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	<b>Total</b>	2,869,399	14,426,718	0	14,426,718	14,499,876	0	14,499,876	0	14,499,876	0
	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	(295,274)	6,845,858	7,254,271	0	7,254,271	(399,939)	6,854,332	(199,970)
	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	398	(17)	372	398	0	398	(22)	366	(11)
	FF	1,434,699	7,265,199	295,290	7,580,489	7,245,217	0	7,245,217	399,951	7,645,178	199,981
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding; Other Office of Information Technology Services line items	<b>Total</b>	402,909	427,453	0	427,453	446,821	0	446,821	0	446,821	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	201,455	213,867	(13,484)	200,383	223,552	0	223,552	(18,795)	204,757	(9,398)
	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	201,454	213,586	13,484	227,070	223,269	0	223,269	18,795	242,064	9,398
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	<b>Total</b>	5,270,868	6,064,395	0	6,064,395	6,221,315	0	6,221,315	0	6,221,315	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,636,334	3,027,198	(83,437)	2,943,761	3,110,658	0	3,110,658	(115,998)	2,994,660	(57,999)
	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	2,636,334	3,027,197	83,437	3,110,634	3,110,657	0	3,110,657	115,998	3,226,655	57,999
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding; Child Welfare Services	<b>Total</b>	13,778,035	18,773,007	0	18,773,007	18,773,007	0	18,773,007	0	18,773,007	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	6,889,018	9,386,504	(689,908)	8,696,596	9,386,504	0	9,386,504	(937,769)	8,448,735	(488,885)
	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	6,889,017	9,386,503	689,908	10,076,411	9,386,503	0	9,386,503	937,769	10,324,272	468,885



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>	Increased Federal Financial Participation				<b>Dept. Approval by:</b>	John Bartholomew	<b>Date:</b>	January 23, 2009			
<b>Department:</b>	Health Care Policy and Financing			<b>OSPB Approval:</b>		<b>Date:</b>					
<b>Priority Number:</b>	S-29, BA-42										
		1	2	3	4	5	6	7	8	9	10
		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
	Fund										
(6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Residential Treatment for Youth (H.B. 99-1116)	Total	116,331	119,225	0	119,225	119,225	0	119,225	0	119,225	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	34,409	35,499	(4,382)	31,118	35,499	0	35,499	(5,842)	29,657	(2,921)
	GFE	0	0	0	0	0	0	0	0	0	0
	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	4,382	88,108	83,726	0	83,726	5,842	89,568	2,921
(6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Mental Health Institutes	Total	3,411,941	3,704,738	0	3,704,738	3,704,738	0	3,704,738	0	3,704,738	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,705,971	1,852,369	(136,149)	1,716,220	1,852,369	0	1,852,369	(181,532)	1,670,837	(90,766)
	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	1,705,970	1,852,369	136,149	1,988,518	1,852,369	0	1,852,369	181,532	2,033,901	90,766
(6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding; Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	Total	1,505,150	1,013,700	0	1,013,700	1,013,700	0	1,013,700	0	1,013,700	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	752,575	506,850	(37,253)	469,597	506,850	0	506,850	(99,957)	406,893	(49,979)
	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	752,575	506,850	37,253	544,103	506,850	0	506,850	99,957	606,807	49,979
(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	313,562,208	0	313,562,208	0	313,562,208	0
	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	(10,907,651)	138,928,113	156,185,064	0	156,185,064	(15,409,544)	140,755,520	(7,704,772)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	583,199	(42,456)	540,743	583,199	0	583,199	(66,607)	526,592	(28,304)
	CFE/RF	517,583	0	0	0	0	0	0	0	0	0
	FF	132,055,373	150,484,646	10,950,107	161,434,753	156,813,946	0	156,813,946	15,466,151	172,280,096	7,733,076

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>	Increased Federal Financial Participation				<b>Dept. Approval by:</b>	John Bartholomew		<b>Date:</b>	January 23, 2009		
<b>Department:</b>	Health Care Policy and Financing				<b>OSPB Approval:</b>			<b>Date:</b>			
<b>Priority Number:</b>	S-29, BA-42										
		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 (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
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding; Community Services for People with Developmental Disabilities, Federally-matched Local Program Costs	Total	1,322,834	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	2,000,000	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,000,000	(73,483)	926,517	1,000,000	0	1,000,000	(97,977)	902,023	(48,989)
	CFE/RF	661,568	0	0	0	0	0	0	0	0	0
	FF	661,266	1,000,000	73,483	1,073,483	1,000,000	0	1,000,000	97,977	1,097,977	48,989
(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	49,719,939	0	49,719,939	0	49,719,939	0
	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	(1,623,575)	20,465,889	23,840,343	0	23,840,343	(2,419,536)	21,420,807	(1,209,768)
	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	(71,994)	907,507	1,019,627	0	1,019,627	(99,924)	919,703	(49,962)
	FF	22,460,727	23,068,965	1,695,563	24,764,534	24,859,969	0	24,859,969	2,519,460	27,379,429	1,259,730
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding; Regional Center Depreciation and Annual Adjustments	Total	0	1,142,912	0	1,142,912	1,142,912	0	1,142,912	0	1,142,912	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	571,456	(42,002)	529,454	571,456	0	571,456	(66,003)	515,453	(28,002)
	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	0	571,456	42,002	613,458	571,456	0	571,456	56,003	627,459	28,002

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	<input checked="" type="checkbox"/>	Budget Amendment FY 2009-10	<input checked="" type="checkbox"/>				
Request Title:	Increased Federal Financial Participation										
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	January 23, 2009		
Priority Number:	S-29, BA-42			OSPB Approval:				Date:			
		1	2	3	4	5	6	7	8	9	10
		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; (H) Division of Youth Corrections - Medicaid Funding	<b>Total</b>	1,984,222	2,885,273	0	2,885,273	2,887,613	0	2,887,613	0	2,887,613	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	992,111	1,442,637	(103,835)	1,338,803	1,443,807	0	1,443,807	(141,493)	1,302,314	(70,747)
	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	992,111	1,442,636	103,835	1,546,471	1,443,806	0	1,443,806	141,493	1,585,299	70,747
Non-Line Item Request:	None										
Letternote Revised Text:	Note: The Department has not calculated the impact to each cash fund individually at this time. The Department will provide the relevant calculations to the Joint Budget Committee after the federal legislation is finalized.										
Cash or Federal Fund Name and COFRS Fund Number:	FF: Title XIX										
Reappropriated Funds Source, by Department and Line Item Name:	Note: The Department has not calculated the impact to each reappropriated fund source individually at this time. The Department will provide the relevant calculations to the Joint Budget Committee after the federal legislation is finalized.										
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>										
Schedule 13s from Affected Departments:	The Department of Public Health and Environment and the Department of Human Services										

**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

Request Title: BA - 15 Corresponding to HCPF BA 42 - Increased Federal Financial Participation

Department: Colorado Department of Public Health and Environment Dept. Approval by: *[Signature]* Date: 1/27/09

Priority Number: BA- 15 OSPB Approval: *[Signature]* Date: 1-27-09

	Fund	1	2	3	4	5	6	7	8	9	10
		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
<b>Total of All Line Items</b>	<b>Total</b>	8,114,129	8,066,760	0	8,066,760	8,090,452	0	8,090,452	0	8,090,452	0
	FTE	84.0	98.4	0.0	98.4	153.6	0.0	153.6	0.0	153.6	0.0
	GF	1,692,539	2,271,162	0	2,271,162	2,431,873	0	2,431,873	0	1,977,090	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,001,069	5,057,561	0	5,057,561	5,173,168	0	5,173,168	0	5,173,168	0
	CFE/RF	2,321,834	3,110,523	0	3,110,523	3,448,866	0	3,448,866	0	3,448,866	0
	FF	5,503,445	7,402,055	0	7,402,055	8,300,061	0	8,300,061	0	8,300,061	0
	MCF	102,888	465,088	0	465,088	568,294	0	568,294	0	568,294	0
	MGF	51,445	130,858	(4,315)	126,543	212,020	0	212,020	(5,753)	206,267	(2,977)
<b>(1) Administration and Support; (A) Administration, Health, Life and Dental</b>	<b>Total</b>	0	5,729,445	0	5,729,445	6,690,969	0	6,690,969	0	6,690,969	0
	FTE	0.0	0.0	0.0	0.0	55.2	0.0	55.2	0.0	55.2	0.0
	GF	0	446,005	0	446,005	520,859	0	520,859	0	520,859	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,790,046	0	1,790,046	2,090,455	0	2,090,455	0	2,090,455	0
	CFE/RF	0	784,523	0	784,523	916,175	0	916,175	0	916,175	0
	FF	0	2,708,871	0	2,708,871	3,163,480	0	3,163,480	0	3,163,480	0
	MCF	0	261,864	0	261,864	318,565	0	318,565	0	318,565	0
	MGF	0	68,862	(432)	68,430	110,227	0	110,227	(575)	109,652	(287)
<b>(1) Administration and Support; (A) Administration, Short-Term Disability</b>	<b>Total</b>	0	101,005	0	101,005	109,221	0	109,221	0	109,221	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	7,992	0	7,992	8,642	0	8,642	0	8,642	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	30,695	0	30,695	33,192	0	33,192	0	33,192	0
	CFE/RF	0	13,675	0	13,675	14,788	0	14,788	0	14,788	0
	FF	0	48,643	0	48,643	52,599	0	52,599	0	52,599	0
	MCF	0	4,755	0	4,755	5,142	0	5,142	0	5,142	0
	MGF	0	1,645	(4)	1,641	1,762	0	1,762	(6)	1,756	(3)
<b>(1) Administration and Support; (A) Administration, S.B. 04-257 Amortization Equalization Disbursement</b>	<b>Total</b>	0	1,241,082	0	1,241,082	1,680,333	0	1,680,333	0	1,680,333	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	96,310	0	96,310	131,241	0	131,241	0	131,241	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	377,795	0	377,795	511,228	0	511,228	0	511,228	0
	CFE/RF	0	168,295	0	168,295	227,735	0	227,735	0	227,735	0
	FF	0	598,682	0	598,682	810,129	0	810,129	0	810,129	0
	MCF	0	67,815	0	67,815	91,766	0	91,766	0	91,766	0
	MGF	0	8,264	(47)	8,217	31,418	0	31,418	(63)	31,355	(31)

**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

Request Title: BA - 15 Corresponding to HCPF BA 42 - Increased Federal Financial Participation  
 Department: Colorado Department of Public Health and Environment Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: BA- 15 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		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 Support; (A) Administration, S.B. 06-235 Supplemental	Total	0	580,156	0	580,156	1,050,208	0	1,050,208	0	1,050,208	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	43,544	0	43,544	77,636	0	77,636	0	77,636	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	177,510	0	177,510	321,725	0	321,725	0	321,725	0
	CFE/RF	0	78,470	0	78,470	142,221	0	142,221	0	142,221	0
	FF	0	280,632	0	280,632	508,626	0	508,626	0	508,626	0
	MCF	0	27,285	0	27,285	49,452	0	49,452	0	49,452	0
	MGF	0	401	(22)	379	16,927	0	16,927	(29)	16,898	(14)
(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, Personal Services	Total	3,404,758	2,703,009	0	2,703,009	2,782,993	0	2,782,993	0	2,782,993	0
	FTE	49.2	55.2	0.0	55.2	55.2	0.0	55.2	0.0	55.2	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,863,735	1,970,488	0	1,970,488	2,050,472	0	2,050,472	0	2,050,472	0
	CFE/RF	184,730	101,148	0	101,148	101,148	0	101,148	0	101,148	0
	FF	1,356,293	631,373	0	631,373	631,373	0	631,373	0	631,373	0
	MCF	3,550	3,550	0	3,550	3,550	0	3,550	0	3,550	0
	MGF	1,775	1,775	(125)	1,650	1,775	0	1,775	(167)	1,608	(83)
(2) Center for Health and Environmental Information; (B) Information Technology Services, Personal Services	Total	2,353,545	2,216,106	0	2,216,106	2,293,953	0	2,293,953	0	2,293,953	0
	FTE	21.1	23.9	0.0	23.9	23.9	0.0	23.9	0.0	23.9	0.0
	GF	0	9,552	0	9,552	9,709	0	9,709	0	9,709	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	137,334	166,096	0	166,096	166,096	0	166,096	0	166,096	0
	CFE/RF	1,919,293	1,756,940	0	1,756,940	1,834,630	0	1,834,630	0	1,834,630	0
	FF	296,918	283,518	0	283,518	283,518	0	283,518	0	283,518	0
	MCF	15,145	15,145	0	15,145	15,145	0	15,145	0	15,145	0
	MGF	7,573	7,573	(535)	7,038	7,573	0	7,573	(713)	6,860	(355)

**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

Request Title: BA - 15 Corresponding to HCPF BA 42 - Increased Federal Financial Participation  
 Department: Colorado Department of Public Health and Environment Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: BA- 15 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		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
(10) Prevention Services Division; (B) Women's Health - Family Planning, Personal Services	Total	1,273,936	1,291,353	0	1,291,353	1,312,077	0	1,312,077	0	1,312,077	0
	FTE	13.7	19.3	0.0	19.3	19.3	0.0	19.3	0.0	19.3	0.0
	GF	463,536	438,756	0	438,756	454,783	0	454,783	0	454,783	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	192,787	181,967	0	181,967	186,664	0	186,664	0	186,664	0
	FF	617,613	670,630	0	670,630	670,630	0	670,630	0	670,630	0
	MCF	59,169	59,169	0	59,169	59,169	0	59,169	0	59,169	0
	MGF	29,585	29,585	(2,244)	27,341	29,585	0	29,585	(2,992)	26,593	(1,499)
(10) Prevention Services Division; (B) Women's Health - Family Planning, Purchase of Services	Total	4,486,648	3,979,145	0	3,979,145	3,434,214	0	3,434,214	0	3,434,214	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,229,003	1,229,003	0	1,229,003	1,229,003	0	1,229,003	0	1,229,003	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	544,931	0	544,931	0	0	0	0	0	0
	CFE/RF	25,024	25,505	0	25,505	25,505	0	25,505	0	25,505	0
	FF	3,232,621	2,179,706	0	2,179,706	2,179,706	0	2,179,706	0	2,179,706	0
	MCF	25,024	25,505	0	25,505	25,505	0	25,505	0	25,505	0
	MGF	12,512	12,753	(906)	11,847	12,753	0	12,753	(1,208)	11,545	(604)

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.

Reappropriated Funds Source, by Department and Line Item Name: Health Care Policy and Financing. (5) Other Medical Services; Enhanced Prenatal Care Training and Technical Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: Health Care Policy and Financing



# DEPARTMENT OF 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.



# DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

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**

**Impact of Additional Federal Financial Participation**

<b>Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
(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
<b>Grand Total</b>	<b>\$0</b>	<b>(\$107,924,623)</b>	<b>(\$13,806,227)</b>	<b>(\$1,322,039)</b>	<b>\$123,052,889</b>

**FY 2009-10**

**Impact of Additional Federal Financial Participation**

<b>Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
(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
<b>Grand Total</b>	<b>\$0</b>	<b>(\$151,269,677)</b>	<b>(\$19,345,373)</b>	<b>(\$1,766,773)</b>	<b>\$172,381,823</b>

Appendix  
Tables to Show Calculations

FY 2010-11

**Impact of Additional Federal Financial Participation**

<b>Long Bill Group</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
(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
<b>Grand Total</b>	<b>\$0</b>	<b>(\$75,634,838)</b>	<b>(\$9,672,687)</b>	<b>(\$883,387)</b>	<b>\$86,190,912</b>

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 - Reduce FY 2010 Decision Item for New Resources									
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew JB			<b>Date:</b> January 23, 2009 1/20/09			
<b>Priority Number:</b>	NP-BA9 (See also DHS BA-33)			<b>OSPB Approval:</b> <i>[Signature]</i>			<b>Date:</b> 1-22-09			
	1	2	3	4	5	6	7	8	9	10
	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
<b>Total of All Line Items</b>	<b>Total</b> 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
	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 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	156,813,945	2,594,747	159,408,692	(1,682,930)	157,725,762	911,817
<b>(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</b>	<b>Total</b> 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
	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 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	156,813,945	2,594,747	159,408,692	(1,682,930)	157,725,762	911,817
<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									

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 - Retract Budget Office Decision Item										
<b>Department:</b>	Health Care Policy and Financing				<b>Dept. Approval by:</b> John B. Molomev			<b>Date:</b> January 23, 2009		1/21/09	
<b>Priority Number:</b>	NP-BA10 (See also DHS BA-48)				<b>OSPB Approval:</b> <i>[Signature]</i>			<b>Date:</b> 1-21-09			
		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 (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
<b>Total of All Line Items</b>	<b>Total</b>	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	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	7,254,271	15,702	7,269,973	(15,702)	7,254,271	0
	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	7,245,217	15,701	7,260,918	(15,701)	7,245,217	0
<b>(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding</b>	<b>Total</b>	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	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	7,254,271	15,702	7,269,973	(15,702)	7,254,271	0
	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	7,245,217	15,701	7,260,918	(15,701)	7,245,217	0
<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										

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 - Retract DI#10 - Child Welfare Services Block Increase (FY 2009-10)					John Barndorff		Date: January 23, 2009		1/21/09	
<b>Department:</b>		Health Care Policy and Financing			<b>Dept. Approval by:</b>			Date:		January 23, 2009		
<b>Priority Number:</b>		NP-BA11 (See also DHS BA-43)			<b>OSPB Approval:</b>			Date:		1-21-09		
		1	2	3	4	5	6	7	8	9	10	
		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	
<b>Total of All Line Items</b>	<b>Total</b>	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	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	
	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	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-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	<b>Total</b>	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	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	
	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	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	
<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										

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			
Request Title:		DHS - Provider Rate Increase			John Bartholomew			Date: January 23, 2009			
Department:		Health Care Policy and Financing			OSPB Approval:			Date: 1-21-09			
Priority Number:		NP-BA24 (See also DHS BA-51)									
		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 (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	0	336,355,753	(4,649,984)	331,705,769	(4,649,984)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	138,990,363	161,207,254	0	161,207,254	167,537,724	0	167,537,724	(2,324,363)	165,213,361	(2,324,363)
	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	541,340	0	0	0	0	0	0	0	0	0
	FF	140,747,241	161,904,361	0	161,904,361	168,234,830	0	168,234,830	(2,325,621)	165,909,209	(2,325,621)
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare, Child Welfare Services	Total	13,778,036	18,773,007	0	18,773,007	18,773,007	0	18,773,007	(419,098)	18,353,909	(419,098)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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)
	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	6,889,017	9,386,503	0	9,386,503	9,386,503	0	9,386,503	(209,549)	9,176,954	(209,549)
(6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Residential Treatment for Youth (HB 99-1116)	Total	116,331	119,225	0	119,225	119,225	0	119,225	(1,761)	117,464	(1,761)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	34,409	35,499	0	35,499	35,499	0	35,499	(252)	35,247	(252)
	GFE	0	0	0	0	0	0	0	0	0	0
	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)	82,217	(1,509)

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 - Provider Rate Increase										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew			<b>Date:</b> January 23, 2009				
<b>Priority Number:</b>	NP-BA24 (See also DHS BA-51)			<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	FY 2010-11
(6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	Total	1,505,150	1,013,700	0	1,013,700	1,013,700	0	1,013,700	(14,981)	998,719	(14,981)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	752,575	506,850	0	506,850	506,850	0	506,850	(7,490)	499,360	(7,490)
	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	752,575	506,850	0	506,850	506,850	0	506,850	(7,491)	499,359	(7,491)
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Programs	Total	262,895,206	300,903,609	0	300,903,609	313,562,208	0	313,562,208	(4,172,162)	309,390,046	(4,172,162)
	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	0	156,165,064	(2,086,081)	154,078,983	(2,086,081)
	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	156,813,945	0	156,813,945	(2,086,081)	154,727,864	(2,086,081)
(6) Department of Human Services Medicaid-Funded Programs; (H) Division of Youth Corrections - Medicaid Funding	Total	1,984,222	2,885,273	0	2,885,273	2,887,613	0	2,887,613	(41,982)	2,845,631	(41,982)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	992,111	1,442,637	0	1,442,637	1,443,807	0	1,443,807	(20,991)	1,422,816	(20,991)
	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	992,111	1,442,636	0	1,442,636	1,443,806	0	1,443,806	(20,991)	1,422,815	(20,991)
<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>											
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/> No: <input type="checkbox"/>		<b>N/A:</b> <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>	Department of Human Services										