

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 08-09 BUDGET REQUEST; MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS

<p align="center">Schedule 13 Change Request for FY 08-09 Budget Request Cycle</p>											
<p>Decision Item FY 08-09 <input checked="" type="checkbox"/> Base Reduction Item FY 08-09 <input type="checkbox"/> Supplemental FY 07-08 <input type="checkbox"/> Budget Request Amendment FY 08-09 <input type="checkbox"/></p>											
<p>Request Title: Request for FY 08-09 Medicaid Community Mental Health Programs</p>											
<p>Department: Health Care Policy and Financing</p>		<p>Dept. Approval by: John Bartholomew</p>				<p>Date: November 1, 2007</p>					
<p>Priority Number: DI-2</p>		<p>OSPB Approval:</p>				<p>Date:</p>					
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	220,303,164	230,114,249	0	230,114,249	231,955,670	(22,530,475)	209,425,195	0	209,425,195	(22,530,475)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	90,516,664	92,060,148	0	92,060,148	92,060,148	4,140,689	96,200,837	0	96,200,837	4,140,689
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	36,775,755	39,151,106	0	39,151,106	40,071,817	(31,568,588)	8,503,229	0	8,503,229	(31,568,588)
	FF	93,010,745	98,902,995	0	98,902,995	99,823,705	4,897,424	104,721,129	0	104,721,129	4,897,424
(3) Medicaid Mental Health Community Programs (A) Mental Health Capitation Payments	Total	184,640,568	196,303,651	0	196,303,651	198,145,072	9,957,083	208,102,155	0	208,102,155	9,957,083
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	89,832,730	91,315,646	0	91,315,646	91,315,646	4,223,671	95,539,317	0	95,539,317	4,223,671
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	2,481,026	6,829,511	0	6,829,511	7,750,222	753,007	8,503,229	0	8,503,229	753,007
	FF	92,326,812	98,158,494	0	98,158,494	99,079,204	4,980,405	104,059,609	0	104,059,609	4,980,405
(3) Medicaid Mental Health Community Programs (B) Other Medicaid Mental Health Payments (1) Medicaid Mental Health Fee for Service Payments	Total	1,367,867	1,489,003	0	1,489,003	1,489,003	(165,963)	1,323,040	0	1,323,040	(165,963)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	683,934	744,502	0	744,502	744,502	(82,982)	661,520	0	661,520	(82,982)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	683,933	744,501	0	744,501	744,501	(82,981)	661,520	0	661,520	(82,981)

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Priority Number: DI-2		OSPB Approval:				Date:					
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(3) Medicaid Mental Health Community Programs (B) Other Medicaid Mental Health Payments (3) Medicaid Anti-Psychotic Pharmaceuticals	Total	34,294,729	32,321,595	0	32,321,595	32,321,595	(32,321,595)	0	0	0	(32,321,595)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	34,294,729	32,321,595	0	32,321,595	32,321,595	(32,321,595)	0	0	0	(32,321,595)
	FF	0	0	0	0	0	0	0	0	0	0
Letternote revised text:											
Cash Fund name/number, Federal Fund Grant name:				CFE: Health Care Expansion Fund - Fund 18K				FF: Title XIX			
				CFE: Prevention, Early Detection, and Treatment Fund				FF: Title XIX			
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, List Other Departments Here:											