

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13												
Change Request for FY 2011-12 Budget Request Cycle												
Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12				
Request Title:		Medicaid Mental Health Community Programs					Dept. Approval by:		John Bartholomew JB		Date: February 15, 2011 2/11/11	
Department:		Health Care Policy and Financing					OSPAP Approval:		<i>Wendy M. Johnson</i>		Date: 2/11/2011	
Priority Number:		S-2A, BA-2										
Fund		1	2	3	4	5	6	7	8	9	10	
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13	
<b>Total of All Line Items</b>		Total	225,955,715	250,582,216	3,691,098	254,273,314	253,407,597	22,699,197	276,106,794	13,345,614	289,452,408	36,044,811
	FTE	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	GF	80,353,236	87,070,304	4,616,896	91,687,202	114,087,735	2,796,419	116,884,154	8,017,388	124,901,542	10,813,807	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	6,393,602	9,555,600	230,321	9,785,921	12,018,485	9,251,400	21,269,886	(1,345,568)	19,924,318	7,905,832	
	CFE/RF	10,833	12,046	819	12,865	12,180	(12,180)	0	0	0	(12,180)	
	FF	139,198,044	153,944,266	(1,156,940)	152,787,326	127,289,196	10,663,558	137,952,754	6,673,794	144,626,548	17,337,352	
<b>(3) Medicaid Mental Health Community Programs: (A) Mental Health Capitation Payments for Medicaid Eligible Clients</b>		Total	223,368,063	247,616,468	3,131,266	250,747,724	250,441,839	22,320,910	272,762,749	12,780,832	285,543,581	35,101,742
	FTE	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	
	GF	79,359,784	85,931,155	4,391,342	90,322,498	112,604,857	2,607,274	115,212,131	7,734,998	122,947,129	10,342,272	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	6,393,602	9,555,600	230,321	9,785,921	12,018,485	9,251,400	21,269,886	(1,345,568)	19,924,318	7,905,832	
	CFE/RF	10,833	12,046	819	12,865	12,180	(12,180)	0	0	0	(12,180)	
	FF	137,603,834	152,117,656	(1,491,216)	150,626,440	125,806,316	10,474,416	136,260,732	6,391,402	142,672,134	16,865,818	
<b>(3) Medicaid Mental Health Community Programs: Medicaid Mental Health Fee for Services Payments</b>		Total	2,587,662	2,965,758	559,832	3,525,590	2,965,758	376,287	3,344,045	564,782	3,908,827	943,069
	FTE	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	
	GF	993,452	1,139,148	225,596	1,364,704	1,482,878	189,145	1,672,023	282,390	1,954,413	471,535	
	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	1,594,210	1,826,610	334,276	2,160,886	1,482,880	189,142	1,672,022	282,392	1,954,414	471,534	

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Decision Item FY 2011-12	<input type="checkbox"/>	Base Reduction Item FY 2011-12	<input type="checkbox"/>	Supplemental FY 2010-11	<input checked="" type="checkbox"/>	Budget Amendment FY 2011-12	<input checked="" type="checkbox"/>				
<b>Request Title:</b>	Medicaid Mental Health Community Programs										
<b>Department:</b>	Health Care Policy and Financing			<b>Dept. Approval by:</b>	John Bartholomew		<b>Date:</b>	February 15, 2011			
<b>Priority Number:</b>	S-2A, BA-2			<b>OSPB Approval:</b>			<b>Date:</b>				
		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 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13
<b>Non-Line Item Request:</b>	None.										
<b>Letternote Revised Text:</b>	FY 2010-11: Of this amount, <del>\$7,823,864</del> \$7,150,967(H) shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., <del>\$1,698,562</del> \$3,704,069(H) shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and <del>\$33,174</del> \$33,503 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S.										
	FY 2011-12: Of this amount, <del>\$7,823,864</del> \$9,649,813(H) shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., <del>\$1,698,562</del> \$10,213,823(H) shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and <del>\$33,174</del> \$60,682 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S.										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	CF: Health Care Expansion Fund (Fund 18K); Breast and Cervical Cancer Prevention and Treatment Fund (Fund 15D); Hospital Provider Fee Cash Fund. FF: Title XIX.										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	Transfer from the Department of Public Health and Environment, Prevention, Early Detection, and Treatment Fund.										
<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.										