

Schedule 5
 Department of Health Care Policy and Financing
 FY 06-07 Budget Request

SUMMARY TABLE FOR HEALTH LIFE AND DENTAL						
Line Item Group	TF	GF	GFE	CF	CFE	FF
Actual FY 03-04						
Executive Director's Office	\$350,819	\$153,584			\$2,688	\$194,547
Total FY 03-04	\$350,819	\$153,584	\$0	\$0	\$2,688	\$194,547
Actual FY 04-05						
Executive Director's Office	\$411,229	\$190,929			\$1,990	\$218,310
Total FY 04-05	\$411,229	\$190,929	\$0	\$0	\$1,990	\$218,310
Estimated FY 05-06						
Executive Director's Office	\$476,625	\$212,656			\$10,156	\$253,813
Total FY 05-06	\$476,625	\$212,656	\$0	\$0	\$10,156	\$253,813
Requested FY 06-07						
Executive Director's Office	\$629,640		\$272,418	\$0	\$11,294	\$345,928
Total FY 06-07	\$629,640	\$0	\$272,418	\$0	\$11,294	\$345,928

SUMMARY TABLE FOR SHORT TERM DISABILITY						
Line Item Group	TF	GF	GFE	CF	CFE	FF
Actual FY 03-04						
Executive Director's Office	\$14,426	\$6,417			\$92	\$7,917
Total FY 03-04	\$14,426	\$6,417	\$0	\$0	\$92	\$7,917
Actual FY 04-05						
Executive Director's Office	\$15,992	\$7,439			\$57	\$8,496
Total FY 04-05	\$15,992	\$7,439	\$0	\$0	\$57	\$8,496
Estimated FY 05-06						
Executive Director's Office	\$19,332	\$8,563			\$294	\$10,475
Total FY 05-06	\$19,332	\$8,563	\$0	\$0	\$294	\$10,475
Requested FY 06-07						
Executive Director's Office	\$19,836		\$8,704	\$0	\$498	\$10,634
Total FY 06-07	\$19,836	\$0	\$8,704	\$0	\$498	\$10,634

Schedule 5
Department of Health Care Policy and Financing
FY 06-07 Budget Request

SUMMARY TABLE FOR SALARY SURVEY AND SENIOR EXECUTIVE SERVICE						
Line Item Group	TF	GF	GFE	CF	CFE	FF
Actual FY 03-04	\$0	\$0	\$0	\$0	\$0	\$0
Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
Total FY 03-04	\$0	\$0	\$0	\$0	\$0	\$0
Actual FY 04-05	\$248,845	\$112,580	\$1,393	\$134,872	\$1,393	\$134,872
Executive Director's Office	\$248,845	\$112,580	\$0	\$0	\$1,393	\$134,872
Total FY 04-05	\$248,845	\$112,580	\$0	\$0	\$1,393	\$134,872
Estimated FY 05-06	\$394,534	\$172,506	\$8,260	\$213,768	\$8,260	\$213,768
Executive Director's Office	\$394,534	\$172,506	\$0	\$0	\$8,260	\$213,768
Total FY 05-06	\$394,534	\$172,506	\$0	\$0	\$8,260	\$213,768
Requested FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0
Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
Total FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0

SUMMARY TABLE FOR PERFORMANCE-BASED PAY AWARDS						
Line Item Group	TF	GF	GFE	CF	CFE	FF
Actual FY 03-04	\$0	\$0	\$0	\$0	\$0	\$0
Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
Total FY 03-04	\$0	\$0	\$0	\$0	\$0	\$0
Actual FY 04-05	\$136,130	\$61,418	\$795	\$73,917	\$795	\$73,917
Executive Director's Office	\$136,130	\$61,418	\$0	\$0	\$795	\$73,917
Total FY 04-05	\$136,130	\$61,418	\$0	\$0	\$795	\$73,917
Estimated FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0
Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
Total FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0
Requested FY 06-07	\$501,611	\$220,118	\$12,583	\$268,910	\$12,583	\$268,910
Executive Director's Office	\$501,611	\$220,118	\$0	\$0	\$12,583	\$268,910
Total FY 06-07	\$501,611	\$220,118	\$0	\$0	\$12,583	\$268,910

Schedule 5
Department of Health Care Policy and Financing
FY 06-07 Budget Request

SUMMARY TABLE FOR WORKERS' COMPENSATION						
Line Item	TF	GF	GFE	CF	CFE	FF
Actual FY 03-04	\$36,186		\$18,093			\$18,093
Executive Director's Office						
Total FY 03-04	\$36,186		\$18,093	\$0	\$0	\$18,093
Actual FY 04-05	\$44,667		\$22,334			\$22,333
Executive Director's Office						
Total FY 04-05	\$44,667		\$22,334	\$0	\$0	\$22,333
Estimated FY 05-06	\$30,301		\$15,151			\$15,150
Executive Director's Office						
Total FY 05-06	\$30,301		\$15,151	\$0	\$0	\$15,150
Requested FY 06-07	\$41,688		\$20,844			\$20,844
Executive Director's Office						
Total FY 06-07	\$41,688		\$20,844	\$0	\$0	\$20,844

SUMMARY TABLE FOR PAYMENTS TO RISK MANAGEMENT AND PROPERTY FUNDS						
Line Item Group	TF	GF	GFE	CF	CFE	FF
Actual FY 03-04	\$78,312	\$39,156				\$39,156
Executive Director's Office						
Total FY 03-04	\$78,312	\$39,156	\$0	\$0	\$0	\$39,156
Actual FY 04-05	\$58,795	\$29,398				\$29,397
Executive Director's Office						
Total FY 04-05	\$58,795	\$29,398	\$0	\$0	\$0	\$29,397
Estimated FY 05-06	\$63,618	\$31,810				\$31,808
Executive Director's Office						
Total FY 05-06	\$63,618	\$31,810	\$0	\$0	\$0	\$31,808
Requested FY 06-07	\$28,486	\$14,244				\$14,242
Executive Director's Office						
Total FY 06-07	\$28,486	\$14,244	\$0	\$0	\$0	\$14,242

Schedule 5
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FY 06-07 Budget Request

SUMMARY TABLE FOR LEGAL SERVICES AND THIRD PARTY RECOVERY LEGAL SERVICES						
Line Item	TF	GF	GFE	CF	CFE	FF
Actual FY 03-04						
Executive Director's Office	\$786,704	\$329,064		\$62,783	\$1,022	\$393,835
Total FY 03-04	\$786,704	\$329,064	\$0	\$62,783	\$1,022	\$393,835
Actual FY 04-05						
Executive Director's Office	\$725,836	\$328,840		\$63,131	\$1,759	\$332,106
Total FY 04-05	\$725,836	\$328,840	\$0	\$63,131	\$1,759	\$332,106
Estimate FY 05-06						
Executive Director's Office	\$817,483	\$331,724		\$68,929	\$5,662	\$411,168
Total FY 05-06	\$817,483	\$331,724	\$0	\$68,929	\$5,662	\$411,168
Request FY 06-07						
Executive Director's Office	\$817,483	\$331,724		\$68,929	\$5,662	\$411,168
Total FY 06-07	\$817,483	\$331,724	\$0	\$68,929	\$5,662	\$411,168

SUMMARY TABLE FOR PURCHASE OF ADMINISTRATIVE LAW JUDGE SERVICES						
Line Item	TF	GF	GFE	CF	CFE	FF
Actual FY 03-04						
Executive Director's Office	\$660,591	\$330,296		\$0	\$0	\$330,295
Total FY 03-04	\$660,591	\$330,296	\$0	\$0	\$0	\$330,295
Actual FY 04-05						
Executive Director's Office	\$609,643	\$304,822		\$0	\$0	\$304,821
Total FY 04-05	\$609,643	\$304,822	\$0	\$0	\$0	\$304,821
Estimate FY 05-06						
Executive Director's Office	\$674,931	\$337,466		\$0	\$0	\$337,465
Total FY 05-06	\$674,931	\$337,466	\$0	\$0	\$0	\$337,465
Request FY 06-07						
Executive Director's Office	\$517,208	\$258,604		\$0	\$0	\$258,604
Total FY 06-07	\$517,208	\$258,604	\$0	\$0	\$0	\$258,604

Schedule 5
Department of Health Care Policy and Financing
FY 06-07 Budget Request

SUMMARY TABLE FOR CAPITAL COMPLEX LEASED SPACE						
Line Item	TF	GF	GFE	CF	CFE	FF
Actual FY 03-04	270,502	135,251				135,251
Executive Director's Office						
Total FY 03-04	270,502	135,251	0	0	0	135,251
Actual FY 04-05	\$339,179	\$169,590				\$169,589
Executive Director's Office						
Total FY 04-05	\$339,179	\$169,590	\$0	\$0	\$0	\$169,589
Estimate FY 05-06	\$336,457	\$168,229				\$168,228
Executive Director's Office						
Total FY 05-06	\$336,457	\$168,229	\$0	\$0	\$0	\$168,228
Request FY 06-07	\$341,249	\$170,625				\$170,624
Executive Director's Office						
Total FY 06-07	\$341,249	\$170,625	\$0	\$0	\$0	\$170,624

SUMMARY TABLE FOR COMMERCIAL LEASED SPACE						
Line Item	TF	GF	GFE	CF	CFE	FF
Actual FY 03-04	\$0	\$0				\$0
Executive Director's Office						
Total FY 03-04	0	0	0	0	0	0
Actual FY 04-05	\$0	\$0				\$0
Executive Director's Office						
Total FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0
Estimate FY 05-06	\$45,826	\$18,139			\$4,774	\$22,913
Executive Director's Office						
Total FY 05-06	\$45,826	\$18,139	\$0	\$0	\$4,774	\$22,913
Request FY 06-07	\$11,000	\$0			\$5,500	\$5,500
Executive Director's Office						
Total FY 06-07	\$11,000	\$0	\$0	\$0	\$5,500	\$5,500

Schedule 5
 Department of Health Care Policy and Financing
 FY 06-07 Budget Request

Line Item	SUMMARY TABLE FOR SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT					
	TF	GF	GFE	CF	CFE	FF
Actual FY 03-04						
Executive Director's Office	\$0	\$0				\$0
Total FY 03-04	0	0	0	0	0	0
Actual FY 04-05						
Executive Director's Office	\$0	\$0				\$0
Total FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0
Estimate FY 05-06						
Executive Director's Office	\$27,857	\$12,168			\$500	\$15,189
Total FY 05-06	\$27,857	\$12,168	\$0	\$0	\$500	\$15,189
Request FY 06-07						
Executive Director's Office	\$95,982		\$42,119	\$0	\$2,408	\$51,455
Total FY 06-07	\$95,982	\$0	\$42,119	\$0	\$2,408	\$51,455

Schedule 5
 Department of Health Care Policy and Financing
 FY 06-07 Budget Request

SUMMARY TABLE FOR PURCHASE OF SERVICES FROM COMPUTER CENTER (FORMERLY THE GENERAL GOVERNMENT COMPUTER CENTER)						
Line Item	TF	GF	GFE	CF	CFE	FF
Actual FY 03-04						
Executive Director's Office						
Computer Systems Costs	\$259,342	\$113,436			\$16,235	\$129,671
Medicaid Authorization Cards and Identification Cards	\$92,647	\$46,324			\$0	\$46,323
Total FY 03-04	\$351,989	\$159,760	\$0	\$0	\$16,235	\$175,994
Actual FY 04-05						
Executive Director's Office						
Purchases of Services from Computer Center	\$154,382	\$60,956			\$16,235	\$77,191
Medical Identification Cards	\$9	\$5				\$4
Total FY 04-05	\$154,391	\$60,961	\$0	\$0	\$16,235	\$77,195
Estimated FY 05-06						
Executive Director's Office						
Purchases of Services from Computer Center	\$156,311	\$61,921			\$16,235	\$78,155
Medical Identification Cards	\$9	\$5				\$4
Total FY 05-06	\$156,320	\$61,926	\$0	\$0	\$16,235	\$78,159
Requested FY 06-07						
Executive Director's Office						
Purchases of Services from Computer Center	\$92,289	\$29,910			\$16,235	\$46,144
Medical Identification Cards	\$9	\$5				\$4
Total FY 06-07	\$92,298	\$29,915	\$0	\$0	\$16,235	\$46,148

FY 03-04 and FY 04-05 actuals reflected for the Medicaid Authorization Cards and Identification Cards line item are based upon object code detail as reflected in the Colorado Financial Reporting System. The FY 05-06 Computer Center estimate for Medical Identification Cards is calculated based on the actual expenditures for electronic transmission of computer files to the outside contractor during FY 04-05.

