

Schedule 5
Department of Health Care Policy and Financing
FY 07-08 Budget Request
November 1, 2006

SUMMARY TABLE FOR HEALTH LIFE AND DENTAL						
Line Item Group	TF	GF	GFE	CF	CFE	FF
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
Actual FY 05-06						
Executive Director's Office	\$520,256	\$334,973			\$17,112	\$168,171
Total FY 05-06	\$520,256	\$334,973	\$0	\$0	\$17,112	\$168,171
Appropriated FY 06-07						
Executive Director's Office	\$629,640	\$272,418			\$11,294	\$345,928
Total FY 06-07	\$629,640	\$272,418	\$0	\$0	\$11,294	\$345,928
Requested FY 07-08						
Executive Director's Office	\$877,922	\$385,020			\$27,462	\$465,440
Total FY 07-08	\$877,922	\$385,020	\$0	\$0	\$27,462	\$465,440
SUMMARY TABLE FOR SHORT TERM DISABILITY						
Line Item Group	TF	GF	GFE	CF	CFE	FF
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
Actual FY 05-06						
Executive Director's Office	\$16,354	\$7,305			\$525	\$8,524
Total FY 05-06	\$16,354	\$7,305	\$0	\$0	\$525	\$8,524
Appropriated FY 06-07						
Executive Director's Office	\$14,888	\$6,173			\$458	\$8,257
Total FY 06-07	\$14,888	\$6,173	\$0	\$0	\$458	\$8,257
Requested FY 07-08						
Executive Director's Office	\$18,090	\$8,080			\$499	\$9,511
Total FY 07-08	\$18,090	\$8,080	\$0	\$0	\$499	\$9,511

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SUMMARY TABLE FOR SALARY SURVEY AND SENIOR EXECUTIVE SERVICE						
Line Item Group	TF	GF	GFE	CF	CFE	FF
Actual FY 04-05						
Executive Director's Office	\$248,845	\$112,580			\$1,393	\$134,872
Total FY 04-05	\$248,845	\$112,580	\$0	\$0	\$1,393	\$134,872
Actual FY 05-06						
Executive Director's Office	\$0					
Total FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0
Appropriated FY 06-07						
Executive Director's Office	\$459,483	\$198,893			\$11,087	\$249,503
Total FY 06-07	\$459,483	\$198,893	\$0	\$0	\$11,087	\$249,503
Requested FY 07-08						
Executive Director's Office	\$566,815	\$254,461			\$15,628	\$296,726
Total FY 07-08	\$566,815	\$254,461	\$0	\$0	\$15,628	\$296,726
SUMMARY TABLE FOR PERFORMANCE-BASED PAY AWARDS						
Line Item Group	TF	GF	GFE	CF	CFE	FF
Actual FY 04-05						
Executive Director's Office	\$136,130	\$61,418			\$795	\$73,917
Total FY 04-05	\$136,130	\$61,418	\$0	\$0	\$795	\$73,917
Actual FY 05-06						
Executive Director's Office	\$0					
Total FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0
Appropriated FY 06-07						
Executive Director's Office	\$0					
Total FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0
Requested FY 07-08						
Executive Director's Office	\$126,818	\$56,613			\$3,527	\$66,678
Total FY 07-08	\$126,818	\$56,613	\$0	\$0	\$3,527	\$66,678

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SUMMARY TABLE FOR WORKERS' COMPENSATION						
Line Item	TF	GF	GFE	CF	CFE	FF
Actual FY 04-05						
Executive Director's Office	\$44,667	\$22,334				\$22,333
Total FY 04-05	\$44,667	\$22,334	\$0	\$0	\$0	\$22,333
Actual FY 05-06						
Executive Director's Office	\$39,404	\$19,702				\$19,702
Total FY 05-06	\$39,404	\$19,702	\$0	\$0	\$0	\$19,702
Appropriated FY 06-07						
Executive Director's Office	\$42,834	\$21,417				\$21,417
Total FY 06-07	\$42,834	\$21,417	\$0	\$0	\$0	\$21,417
Requested FY 07-08						
Executive Director's Office	\$44,831	\$22,416				\$22,415
Total FY 07-08	\$44,831	\$22,416	\$0	\$0	\$0	\$22,415
SUMMARY TABLE FOR PAYMENTS TO RISK MANAGEMENT AND PROPERTY FUNDS						
Line Item Group	TF	GF	GFE	CF	CFE	FF
Actual FY 04-05						
Executive Director's Office	\$58,795	\$29,398				\$29,397
Total FY 04-05	\$58,795	\$29,398	\$0	\$0	\$0	\$29,397
Actual FY 05-06						
Executive Director's Office	\$21,976	\$10,988				\$10,988
Total FY 05-06	\$21,976	\$10,988	\$0	\$0	\$0	\$10,988
Appropriated FY 06-07						
Executive Director's Office	\$58,143	\$29,072				\$29,071
Total FY 06-07	\$58,143	\$29,072	\$0	\$0	\$0	\$29,071
Requested FY 07-08						
Executive Director's Office	\$78,288	\$39,144				\$39,144
Total FY 07-08	\$78,288	\$39,144	\$0	\$0	\$0	\$39,144

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SUMMARY TABLE FOR LEGAL SERVICES AND THIRD PARTY RECOVERY LEGAL SERVICES						
Line Item	TF	GF	GFE	CF	CFE	FF
Actual FY 04-05						
Executive Director's Office	\$662,705	\$265,709		\$63,131	\$1,759	\$332,106
Total FY 04-05	\$662,705	\$265,709	\$0	\$63,131	\$1,759	\$332,106
Actual FY 05-06						
Executive Director's Office	\$799,877	\$311,609	\$25,000	\$62,912	\$306	\$400,050
Total FY 05-06	\$799,877	\$311,609	\$25,000	\$62,912	\$306	\$400,050
Appropriated FY 06-07						
Executive Director's Office	\$859,595	\$348,589		\$72,375	\$5,945	\$432,686
Total FY 06-07	\$859,595	\$348,589	\$0	\$72,375	\$5,945	\$432,686
Requested FY 07-08						
Executive Director's Office	\$859,595	\$348,589		\$72,375	\$5,945	\$432,686
Total FY 07-08	\$859,595	\$348,589	\$0	\$72,375	\$5,945	\$432,686
SUMMARY TABLE FOR PURCHASE OF ADMINISTRATIVE LAW JUDGE SERVICES						
Line Item	TF	GF	GFE	CF	CFE	FF
Actual FY 04-05						
Executive Director's Office	\$609,643	\$304,822				\$304,821
Total FY 04-05	\$609,643	\$304,822	\$0	\$0	\$0	\$304,821
Actual FY 05-06						
Executive Director's Office	\$505,921	\$252,961				\$252,960
Total FY 05-06	\$505,921	\$252,961	\$0	\$0	\$0	\$252,960
Appropriated FY 06-07						
Executive Director's Office	\$540,855	\$270,428				\$270,427
Total FY 06-07	\$540,855	\$270,428	\$0	\$0	\$0	\$270,427
Requested FY 07-08						
Executive Director's Office	\$398,743	\$199,372				\$199,371
Total FY 07-08	\$398,743	\$199,372	\$0	\$0	\$0	\$199,371

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SUMMARY TABLE FOR CAPITAL COMPLEX LEASED SPACE						
Line Item	TF	GF	GFE	CF	CFE	FF
Actual FY 04-05						
Executive Director's Office	\$339,179	\$169,590				\$169,589
Total FY 04-05	339,179	169,590	0	0	0	169,589
Actual FY 05-06						
Executive Director's Office	\$332,915	\$166,458				\$166,457
Total FY 05-06	\$332,915	\$166,458	\$0	\$0	\$0	\$166,457
Appropriated FY 06-07						
Executive Director's Office	\$344,022	\$172,011				\$172,011
Total FY 06-07	\$344,022	\$172,011	\$0	\$0	\$0	\$172,011
Requested FY 07-08						
Executive Director's Office	\$361,021	\$180,511				\$180,510
Total FY 07-08	\$361,021	\$180,511	\$0	\$0	\$0	\$180,510
SUMMARY TABLE FOR SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
Line Item	TF	GF	GFE	CF	CFE	FF
Actual FY 04-05						
Executive Director's Office	\$0					
Total FY 04-05	0	0	0	0	0	0
Actual FY 05-06						
Executive Director's Office	\$24,391	\$10,889			\$855	\$12,647
Total FY 05-06	\$24,391	\$10,889	\$0	\$0	\$855	\$12,647
Appropriated FY 06-07						
Executive Director's Office	\$96,544	\$38,697			\$3,043	\$54,804
Total FY 06-07	\$96,544	\$38,697	\$0	\$0	\$3,043	\$54,804
Requested FY 07-08						
Executive Director's Office	\$168,509	\$75,261			\$4,644	\$88,604
Total FY 07-08	\$168,509	\$75,261	\$0	\$0	\$4,644	\$88,604

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SUMMARY TABLE FOR SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (NON-ADD, AMOUNT IS INCLUDED IN SALARY SURVEY AND SENIOR EXECUTIVE SERVICES)						
Line Item	TF	GF	GFE	CF	CFE	FF
Actual FY 04-05						
Executive Director's Office	\$0					
Total FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0
Actual FY 05-06						
Executive Director's Office	\$0					
Total FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0
Appropriated FY 06-07						
Executive Director's Office	\$0					
Total FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0
Requested FY 07-08						
Executive Director's Office	\$35,107	\$15,679			\$968	\$18,460
Total FY 07-08	\$35,107	\$15,679	\$0	\$0	\$968	\$18,460

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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 04-05						
Executive Director's Office						
Computer Systems Costs	\$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
Actual FY 05-06						
Executive Director's Office						
Purchases of Services from Computer Center	\$93,083	\$30,307			\$16,235	\$46,541
Medical Identification Cards	\$9	\$5				\$4
Total FY 05-06	\$93,092	\$30,312	\$0	\$0	\$16,235	\$46,545
Appropriated FY 06-07						
Executive Director's Office						
Purchases of Services from Computer Center	\$94,815	\$31,173			\$16,235	\$47,407
Medical Identification Cards	\$9	\$5				\$4
Total FY 06-07	\$94,824	\$31,178	\$0	\$0	\$16,235	\$47,411
Requested FY 07-08						
Executive Director's Office						
Purchases of Services from Computer Center	\$19,310	\$7,986			\$3,337	\$7,987
Medical Identification Cards	\$0	\$0				\$0
Total FY 07-08	\$19,310	\$7,986	\$0	\$0	\$3,337	\$7,987

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.