

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 - Postage Increase and Mail Equipment Upgrade											
<b>Department:</b>	Health Care Policy and Financing				<b>Dept. Approval by:</b>	John Bartholomew <i>JB</i>		<b>Date:</b>	October 31, 2008			
<b>Priority Number:</b>	NP-5 (See also DHS NP-2)				<b>OSPB Approval:</b>	<i>Prutz</i>		<b>Date:</b>	10-21-08			
		1	2	3	4	5	6	7	8	9	10	
	Prior-Year			Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change	
	Actual	Appropriation	Request	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	(Column 5)	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	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>	61,611,271	63,097,773	0	63,097,773	66,974,028	120,184	67,094,212	0	67,094,212	0	
	<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>	29,558,951	30,295,523	0	30,295,523	32,210,729	56,361	32,267,090	0	32,267,090	0	
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0	
	<b>CF</b>	0	26,353	0	26,353	9,200	0	9,200	0	9,200	0	
	<b>CFE/RF</b>	1,408,125	1,456,996	0	1,456,996	1,493,098	7,079	1,500,177	0	1,500,177	0	
	<b>FF</b>	30,644,195	31,318,901	0	31,318,901	33,261,001	56,744	33,317,745	0	33,317,745	0	
<b>(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology - Medicaid-Funded Programs, Colorado Benefits Management System</b>	<b>Total</b>	8,716,020	8,129,122	0	8,129,122	8,053,365	118,325	8,171,690	0	8,171,690	0	
	<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>	3,951,370	3,790,698	0	3,790,698	3,763,924	55,431	3,819,355	0	3,819,355	0	
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0	
	<b>CF</b>	0	26,353	0	26,353	9,200	0	9,200	0	9,200	0	
	<b>CFE/RF</b>	586,457	477,495	0	477,495	479,570	7,079	486,649	0	486,649	0	
	<b>FF</b>	4,178,193	3,834,576	0	3,834,576	3,800,671	55,815	3,856,486	0	3,856,486	0	
<b>(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid-Funding</b>	<b>Total</b>	5,270,668	6,054,395	0	6,054,395	6,221,315	791	6,222,106	0	6,222,106	0	
	<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>	2,635,334	3,027,198	0	3,027,198	3,110,658	396	3,111,054	0	3,111,054	0	
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0	
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0	
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0	
	<b>FF</b>	2,635,334	3,027,197	0	3,027,197	3,110,657	395	3,111,052	0	3,111,052	0	

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<b>Request Title:</b>		DHS - Postage Increase and Mail Equipment Upgrade										
<b>Department:</b>		Health Care Policy and Financing			<b>Dept. Approval by:</b>		John Bartholomew		<b>Date:</b>		October 31, 2008	
<b>Priority Number:</b>		NP-5 (See also DHS NP-2)			<b>OSPB Approval:</b>				<b>Date:</b>			
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year		Supplemental	Total	Base	Decision/		Budget	Total	Change	
		Actual	Appropriation	Request	Revised	Request	Base	November 1	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	
<b>(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Administration</b>		<b>Total</b>	2,739,883	2,776,326	0	2,776,326	2,979,406	72	2,979,478	0	2,979,478	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,369,942	1,388,163	0	1,388,163	1,489,703	36	1,489,739	0	1,489,739	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0
	FF	1,369,941	1,388,163	0	1,388,163	1,489,703	36	1,489,739	0	1,489,739	0	0
<b>(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Regional Centers</b>		<b>Total</b>	44,884,700	46,137,930	0	46,137,930	49,719,942	996	49,720,938	0	49,720,938	0
	FTE	0.0	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	0	22,089,464	23,846,444	498	23,846,942	0	23,846,942	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF	821,668	979,501	0	979,501	1,013,528	0	1,013,528	0	1,013,528	0	0
	FF	22,460,727	23,068,965	0	23,068,965	24,859,970	498	24,860,468	0	24,860,468	0	0
<b>Non-Line Item Request:</b>		None										
<b>Letternote Revised Text:</b>		Of the reappropriated fund amount, \$440,068 shall be from the Children's Basic Health Trust Fund created in Section 25.5-8-105 (1), C.R.S.; and \$46,581 shall be from moneys in the Old Age Pension Fund appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>		CF: Children's Basic Health Plan Trust Fund 11G; FF: Title XIX.										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>		RF: Old Age Pension Fund managed by Department of Human Services										
<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										