

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>			
<b>Request Title:</b>		DPA - Mail Equipment Upgrade			<b>Dept. Approval by:</b>			John Bartholomew <i>[Signature]</i>		<b>Date:</b> October 31, 2008	
<b>Department:</b>		Health Care Policy and Financing			<b>OSP/B Approval:</b>			<i>[Signature]</i>		<b>Date:</b> 10-22-08	
<b>Priority Number:</b>		NP-9									
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
	Fund										
<b>Total of All Line Items</b>	<b>Total</b>	980,465	1,833,478	0	1,833,478	1,681,669	15,596	1,697,265	0	1,697,265	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	469,925	882,945	0	882,945	811,165	7,483	818,648	0	818,648	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	23,307	0	23,307	19,221	218	19,439	0	19,439	0
	CFE/RF	24,209	13,377	0	13,377	13,301	123	13,424	0	13,424	0
	FF	486,331	913,849	0	913,849	837,982	7,772	845,754	0	845,754	0
<b>(1) Executive Director's Office; (A) General Administration, Operating Expenses</b>	<b>Total</b>	980,465	1,833,478	0	1,833,478	1,681,669	15,596	1,697,265	0	1,697,265	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	CFE/RF	24,209	13,377	0	13,377	13,301	123	13,424	0	13,424	0
	FF	486,331	913,849	0	913,849	837,982	7,772	845,754	0	845,754	0
<b>Non-Line Item Request:</b>	None										
<b>Letternote Revised Text:</b>	Of the cash fund amount, \$2,708 shall be from the Medicaid Nursing Facility Cash Fund; \$3,843 shall be from the Colorado Cares Rx Fund; \$441 shall be from the Coordinated Care for People with Disabilities Fund; \$627 shall be from the Primary Care Fund; \$709 shall be from the Children's Basic Health Plan Trust Fund; \$479 shall be from the Short-term Health Care Initiative Fund; \$2,397 shall be from the Colorado Autism Treatment Fund; \$4,415 shall be from the Health Care Expansion Fund; and \$3,820 shall be from the Health Care Policy and Financing Cash Fund. The reappropriated fund amount of \$13,424 shall be a transfer from the Colorado Department of Human Services.										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	Medicaid Nursing Facility Cash Fund, (Fund 22X), Colorado Cares Rx Fund (Fund 21M), Coordinated Care for People with Disabilities Fund (Fund 19Z), Primary Care Fund (Fund 18L), Children's Basic Health Plan Trust Fund (Fund 11G), Short-term Health Care Initiative Fund (Fund maintained by the Colorado Department of Public Health and Environment), Colorado Autism Treatment Fund (Fund 18A), Health Care Expansion Fund (Fund 18K), Health Care Policy and Financing Cash Fund (Fund maintained by the Colorado Department of Treasury). FF: Titles XIX, XXI.										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	Reappropriated Fund is a transfer from the Colorado Department of Human Services, (2) Office of Information Technology Services, Colorado Benefits Management System (CBMS).										
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	<b>N/A:</b> <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>	N/A										