

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 - Postage Increase									
<b>Department:</b>		Health Care Policy and Financing			<b>Dept. Approval by:</b>		John Bartholomew <i>JTB</i>		<b>Date:</b>		October 31, 2008
<b>Priority Number:</b>		NP-12			<b>OSPBA Approval:</b>		<i>John M. Z...</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
	Fund	Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
		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 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	980,465	1,833,478	0	1,833,478	1,681,669	4,690	1,686,359	0	1,686,359	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	2,250	813,415	0	813,415	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	23,307	0	23,307	19,221	66	19,287	0	19,287	0
	CFE/RF	24,209	13,377	0	13,377	13,301	37	13,338	0	13,338	0
	FF	486,331	913,849	0	913,849	837,982	2,337	840,319	0	840,319	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	4,690	1,686,359	0	1,686,359	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	2,250	813,415	0	813,415	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	23,307	0	23,307	19,221	66	19,287	0	19,287	0
	CFE/RF	24,209	13,377	0	13,377	13,301	37	13,338	0	13,338	0
	FF	486,331	913,849	0	913,849	837,982	2,337	840,319	0	840,319	0
<b>Non-Line Item Request:</b>	None										
<b>Letternote Revised Text:</b>	Of the cash fund amount, \$2,688 shall be from the Medicaid Nursing Facility Cash Fund; \$3,813 shall be from the Colorado Cares Rx Fund; \$437 shall be from the Coordinated Care for People with Disabilities Fund; \$622 shall be from the Primary Care Fund; \$703 shall be from the Children's Basic Health Plan Trust Fund; \$476 shall be from the Short-term Health Care Initiative Fund; \$2,378 shall be from the Colorado Autism Treatment Fund; \$4,380 shall be from the Health Care Expansion Fund; and \$3,790 shall be from the Health Care Policy and Financing Cash Fund. The reappropriated fund amount of \$13,338 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"/>	N/A: <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>	N/A										