

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					
Request Title:	DHS - State Fleet Variable Cost										
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew		Date:	October 31, 2008			
Priority Number:	NP-17 (See also DHS NP-1)			OSPB Approval:	[Signature]		Date:	10-14-08			
	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	Request	Request	Base	Request	Amendment	Revised	from Base	
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	Reduction	FY 2009-10	FY 2009-10	FY 2009-10	(Column 5)	
Total of All Line Items	Total	53,298,160	55,396,104	0	55,396,104	59,367,484	93,785	59,461,269	0	59,461,269	93,785
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	25,809,036	26,718,692	0	26,718,692	28,670,357	46,894	28,717,251	0	28,717,251	46,894
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	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
	FF	26,667,456	27,697,911	0	27,697,911	29,683,599	46,891	29,730,490	0	29,730,490	46,891
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services line items	Total	402,909	427,453	0	427,453	446,821	18	446,839	0	446,839	18
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	201,455	213,867	0	213,867	223,552	9	223,561	0	223,561	9
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	201,454	213,586	0	213,586	223,269	9	223,278	0	223,278	9
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	Total	5,270,668	6,054,395	0	6,054,395	6,221,315	7,953	6,229,268	0	6,229,268	7,953
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,635,334	3,027,198	0	3,027,198	3,110,658	3,977	3,114,635	0	3,114,635	3,977
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	2,635,334	3,027,197	0	3,027,197	3,110,657	3,976	3,114,633	0	3,114,633	3,976

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Priority Number:		NP-17 (See also DHS NP-1)			OSPB Approval:				Date:			
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change	
		Actual	Appropriation	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	FY 2010-11	
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Administration		Total	2,739,883	2,776,326	0	2,776,326	2,979,406	1,827	2,981,233	0	2,981,233	1,827
		FTE	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	914	1,490,617	0	1,490,617	914
		GFE	0	0	0	0	0	0	0	0	0	0
		CF	0	0	0	0	0	0	0	0	0	0
		CFE/RF	0	0	0	0	0	0	0	0	0	0
		FF	1,369,941	1,388,163	0	1,388,163	1,489,703	913	1,490,616	0	1,490,616	913
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Regional Centers		Total	44,884,700	46,137,930	0	46,137,930	49,719,942	83,987	49,803,929	0	49,803,929	83,987
		FTE	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	41,994	23,888,438	0	23,888,438	41,994
		GFE	0	0	0	0	0	0	0	0	0	0
		CF	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
		FF	22,460,727	23,068,965	0	23,068,965	24,859,970	41,993	24,901,963	0	24,901,963	41,993
Non-Line Item Request:		None										
Letternote Revised Text:		None										
Cash or Federal Fund Name and COFRS Fund Number:				FF: Title XIX								
Reappropriated Funds Source, by Department and Line Item Name:				N/A								
Approval by OIT?		Yes: <input type="checkbox"/> No: <input type="checkbox"/>		N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:				Department of Human Services								