

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 <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"/>			
Request Title:		DHS - Budget Office Staffing				Dept. Approval by:		John Bartholomew <i>JB</i>		Date: October 31, 2008	
Department:		Health Care Policy and Financing			OSPB Approval:		<i>JH</i>		Date: 10-23-08		
Priority Number:		NP-18 (See also DHS DI-2)									
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change 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
Total of All Line Items	Total	2,869,399	14,426,718	0	14,426,718	14,499,873	31,403	14,531,276	0	14,531,276	31,713
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,434,700	7,141,131	0	7,141,131	7,177,708	15,702	7,193,410	0	7,193,410	15,857
	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	388	0	388	388	0	388	0	388	0
	FF	1,434,699	7,285,199	0	7,285,199	7,321,777	15,701	7,337,478	0	7,337,478	15,856
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	Total	2,869,399	14,426,718	0	14,426,718	14,499,873	31,403	14,531,276	0	14,531,276	31,713
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,434,700	7,141,131	0	7,141,131	7,177,708	15,702	7,193,410	0	7,193,410	15,857
	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	388	0	388	388	0	388	0	388	0
	FF	1,434,699	7,285,199	0	7,285,199	7,321,777	15,701	7,337,478	0	7,337,478	15,856
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:		NA									
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									