Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 | Base Reduction Item FY 08-09 | Supplemental FY 07-08 ✓ | Budget Request Amendment FY 08-09

Request Title: Children's Basic Health Plan Medical Premium and Dental Benefit Costs
Department: Health Care Policy and Financing
Priority Number: S-3
Dept. Approval by: John Bartholomew **Date:** January 2, 2008
OSPB Approval: **Date:** 12/26/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	**Total**	107,967,627	93,569,872	19,644,330	113,214,202	98,507,771	33,995,928	132,503,699	0	132,503,699	31,613,505
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	11,243,215	11,011	0	11,011	22,762	2,382,423	2,405,185	0	2,405,185	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	232,136	246,943	30,729	277,672	248,694	59,962	308,656	0	308,656	59,962
	CFE	33,923,185	32,818,722	6,885,695	39,704,417	34,543,222	11,083,854	45,627,076	0	45,627,076	11,083,854
	FF	62,569,091	60,493,196	12,727,906	73,221,102	63,693,093	20,469,689	84,162,782	0	84,162,782	20,469,689
(4) Indigent Care Program HB 97-1304 Children's Basic Health Plan Trust	**Total**	11,475,351	256,475	32,208	288,683	271,456	2,442,385	2,713,841	0	2,713,841	59,962
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	11,243,215	11,011	0	11,011	22,762	2,382,423	2,405,185	0	2,405,185	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	232,136	245,464	32,208	277,672	248,694	59,962	308,656	0	308,656	59,962
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	**Total**	89,657,433	86,426,598	17,928,518	104,355,116	91,098,718	28,607,957	119,706,675	0	119,706,675	28,607,957
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,479	(1,479)	0	0	0	0	0	0	0
	CFE	31,530,990	30,408,342	6,296,434	36,704,776	32,045,063	10,052,899	42,097,962	0	42,097,962	10,052,899
	FF	58,126,443	56,016,777	11,633,563	67,650,340	59,053,655	18,555,058	77,608,713	0	77,608,713	18,555,058

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	Decision Item FY 08-09	☐		**Base Reduction Item FY 08-09**	☐		**Supplemental FY 07-08**	☑	**Budget Request Amendment FY 08-09**	☐	
Request Title:	Children's Basic Health Plan Medical Premium and Dental Benefit Costs										
Department:	Health Care Policy and Financing			**Dept. Approval by:** John Bartholomew					**Date:** January 2, 2008		
Priority Number:	S-3			**OSPB Approval:**					**Date:**		

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(4) Indigent Care Program											
Children's Basic Health	**Total**	6,834,843	6,886,799	1,683,604	8,570,403	7,137,597	2,945,586	10,083,183	0	10,083,183	2,945,586
Plan Dental Benefit Costs	**FTE**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	2,392,195	2,410,380	589,261	2,999,641	2,498,159	1,030,955	3,529,114	0	3,529,114	1,030,955
	FF	4,442,648	4,476,419	1,094,343	5,570,762	4,639,438	1,914,631	6,554,069	0	6,554,069	1,914,631

Letternote revised text:	
Cash Fund name/number, Federal Fund Grant name:	CF: Annual enrollment fees of CBHP enrollees. CFE: Tobacco Master Settlement Funds, Fund 11G (CBHP Trust Fund), Fund 18K (Health Care Expansion Fund), Supplemental Tobacco Litigation Settlement Account in the CBHP Trust Fund, and Colorado Immunization Fund; FF: Title XXI
IT Request: ☐ Yes ☑ No	
Request Affects Other Departments: ☐ Yes ☑ No	**If Yes, List Other Departments Here:**