

Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Health Care Policy and Financing

PB Request Number NPBA-01

Request Titles

BA-NP-01 Health, Life and Dental Adjustment

Dept. Approval By:	Josh Block 	_____	Supplemental FY 2014-15
		_____	Change Request FY 2015-16
		_____	Base Reduction FY 2015-16
OSPB Approval By:		X _____	Budget Amendment FY 2015-16

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Supplemental Request	Base Request	Governor's	
					Revised Request	Budget Amendment
	Total	\$2,476,612	\$0	\$2,764,474	\$379,170	\$379,170
	FTE	-	-	-	-	-
Total of All Line Items	GF	\$896,868	\$0	\$950,673	\$161,535	\$161,535
	CF	\$166,066	\$0	\$237,248	\$15,811	\$15,811
	RF	\$129,013	\$0	\$179,602	\$5,472	\$5,472
	FF	\$1,284,665	\$0	\$1,396,951	\$196,352	\$196,352

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Supplemental Request	Base Request	Governor's	
					Revised Request	Budget Amendment
	Total	\$2,476,612	\$0	\$2,764,474	\$377,536	\$377,536
	CF	\$166,066	\$0	\$237,248	\$15,810	\$15,810
01. Executive Director's Office - Health, Life, and Dental	FF	\$1,284,665	\$0	\$1,396,951	\$195,536	\$195,536
	GF	\$896,868	\$0	\$950,673	\$160,718	\$160,718
	RF	\$129,013	\$0	\$179,602	\$5,472	\$5,472

	Total	\$0	\$0	\$0	\$1,634	\$1,634
01. Executive Director's Office - New Appropriations	CF	\$0	\$0	\$0	\$1	\$1
	FF	\$0	\$0	\$0	\$816	\$816
Temporary Line Item	GF	\$0	\$0	\$0	\$817	\$817

Letternote Text Revision Required?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, describe the Letternote Text Revision:
For FY 2015-16					
Under (1) Executive Director's Office, (A) General Administration:					
^a Of this amount, \$3,466,183 \$3,479,323 shall be from the Hospital Provider Fee Cash Fund, \$139,962 \$140,278 shall be from the Medicaid Nursing Facility Cash Fund, \$63,036 \$63,275 shall be from the Adult Dental Fund, \$292,095 \$293,429 shall be from the Children's Basic Health Plan Trust, \$60,039 \$60,339 shall be from the Primary Care Fund, \$40,114 \$40,286 shall be from the Colorado Autism Treatment Fund, \$37,948 \$38,123 shall be from the Service Fee Fund, \$28,243 \$28,377 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund					
^b Of this amount, \$1,300,542 \$1,303,434 shall be a transfer from the Department of Human Services, \$183,827 \$184,773 shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division, \$1,634 shall be a transfer from moneys originally appropriated for CBMS Modernization Administration in the Executive Director's Office, Information Technology Contracts and Projects division					
Under (1) Executive Director's Office, (C) Information Technology Contracts and Projects, (2) Colorado Benefits Management System:					
^g Of this amount, \$1 shall be from the Old Age Pension Health and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program in the Other Medical Services division.					
Cash or Federal Fund Name and CORE Fund Number: FF: Title XIX CF: CHP Trust Fund (11G0), Breast and Ceverical Cancer Fund (15D0), Service Fee Fund (16Y0), Austim Treatment Fund (18A0), Primary Care fund (18L0), Nursing Facility Cash Fund (22X0), Hospital Provider Fee (24A0), Adult Dental Cash Fund (28C0), Old Age Pension Medical Fund (28P0)					
Reappropriated Funds Source, by Department and Line Item Name: Department of Human Services - CBMS Modernization Administration, Executive Director's Office - Information Technology Contracts and Projects division, Other Medical Services - Public School Health Services					
Approval by OIT?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	Not Required: <input checked="" type="checkbox"/>
Schedule 13s from Affected Departments: Department of Personnel & Administration					
Other Information: N/A					