

Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Health Care Policy and Financing

PB Request Number NPSBA-04

Request Titles

SNP-08 CORE Common Policy True-Up
 BA-NP-04 CORE Common Policy True-Up

Dept. Approval By:	Josh Block 	<input checked="" type="checkbox"/>	Supplemental FY 2014-15
		<input type="checkbox"/>	Change Request FY 2015-16
		<input type="checkbox"/>	Base Reduction FY 2015-16
OSPB Approval By:		<input checked="" type="checkbox"/>	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	\$950,660	\$1,153,368	\$950,660	\$650,385
	FTE	-	-	-	-	-
Total of All Line Items	GF	\$329,397	\$564,778	\$329,397	\$214,275	\$214,275
	CF	\$173,190	\$295,413	\$173,190	\$112,311	\$112,311
	RF	\$2,052	\$0	\$2,052	\$0	\$0
	FF	\$446,021	\$293,177	\$446,021	\$323,799	\$323,799

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		Appropriation	Supplemental Request	Base Request	Governor's Revised Request	Budget Amendment
		Total	\$950,660	\$1,153,368	\$950,660	\$650,385
	CF	\$173,190	\$295,413	\$173,190	\$112,311	\$112,311
01. Executive Director's Office - COFRS Modernization	FF	\$446,021	\$293,177	\$446,021	\$323,799	\$323,799
	GF	\$329,397	\$564,778	\$329,397	\$214,275	\$214,275
	RF	\$2,052	\$0	\$2,052	\$0	\$0

Letternote Text Revision Required?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, describe the Letternote Text Revision:
For FY 2014-15					
^a Of this amount, \$3,466,183 \$3,536,553 shall be from the Hospital Provider Fee Cash Fund, \$292,095 \$302,235 shall be from the Children's Basic Health Plan Trust, \$55,797 \$95,174 shall be from the Colorado Health Care Services Fund, \$40,114 \$41,434 shall be from the Colorado Autism Treatment Fund, \$28,243 \$29,259 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund					
For FY 2015-16					
^a Of this amount, \$3,466,183 \$3,431,132 shall be from the Hospital Provider Fee Cash Fund, \$292,095 \$287,044 shall be from the Children's Basic Health Plan Trust, \$55,797 \$36,183 shall be from the Colorado Health Care Services Fund, \$40,114 \$39,457 shall be from the Colorado Autism Treatment Fund, \$28,243 \$27,737 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund					
Cash or Federal Fund Name and CORE Fund Number: FF: Title XIX CF CHP trust Fund (11G0), Breast and Cervical Cancer Fund (15D0), Austim Treatment Fund (18A0), Colorado Health Care Services Fund (19V0), Hopsital Provider Fee fund (24A0)					
Reappropriated Funds Source, by Department and Line Item Name: N/A					
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					