

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12		Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/>			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title:		2% Across The Board Personal Services Reduction									
Department:		Health Care Policy and Financing			Dept. Approval by: John Bartholomew <i>JB</i>			Date: 9/16/10			
Priority Number:		NP-1			OSPb Approval: <i>John</i>			Date: 10-20-10			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	29,335,866	30,024,673	0	30,024,673	31,069,238	(170,311)	30,898,927	0	30,898,927	0
	FTE	275.4	294.8	0.0	294.8	311.6	0.0	311.6	0.0	311.6	0.0
	GF	12,298,854	12,355,790	0	12,355,790	12,095,714	(158,886)	11,936,828	0	11,936,828	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,199,205	1,672,399	0	1,672,399	2,388,322	0	2,388,322	0	2,388,322	0
	CFE/RF	1,220,354	546,788	0	546,788	479,223	(9,297)	469,926	0	469,926	0
FF	14,617,453	15,449,696	0	15,449,696	16,105,979	(2,128)	16,103,851	0	16,103,851	0	
(1) Executive Director's Office; (A) General Administration, Personal Services	Total	20,499,157	20,463,541	0	20,463,541	22,071,747	(166,055)	21,905,692	0	21,905,692	0
	FTE	275.4	294.8	0.0	294.8	311.6	0.0	311.6	0.0	311.6	0.0
	GF	7,927,142	7,614,607	0	7,614,607	7,749,954	(156,758)	7,593,196	0	7,593,196	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,172,469	1,652,353	0	1,652,353	2,254,578	0	2,254,578	0	2,254,578	0
	CFE/RF	1,187,672	524,403	0	524,403	456,838	(9,297)	447,541	0	447,541	0
FF	10,211,874	10,672,178	0	10,672,178	11,610,377	0	11,610,377	0	11,610,377	0	
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System	Total	8,836,709	9,561,132	0	9,561,132	8,997,491	(4,256)	8,993,235	0	8,993,235	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	4,371,712	4,741,183	0	4,741,183	4,345,760	(2,128)	4,343,632	0	4,343,632	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	26,736	20,046	0	20,046	133,744	0	133,744	0	133,744	0
	CFE/RF	32,682	22,385	0	22,385	22,385	0	22,385	0	22,385	0
FF	4,405,579	4,777,518	0	4,777,518	4,495,602	(2,128)	4,493,474	0	4,493,474	0	
Non-Line Item Request:		None.									
Letternote Revised Text:		Of this amount, \$505,897 shall be a transfer from the Department of Human Services, and \$3,337 shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article XXIV of the State Constitution.									
Cash or Federal Fund Name and COFRS Fund Number:		FF: Medicaid Title XIX									
Reappropriated Funds Source, by Department and Line Item Name:		Department of Human Services, (2) Office of Information Technology Services, Colorado Benefits Management System (CBMS)									
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									

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 2% Across The Board Personal Services Reduction (HCPF Impact to DHS)
 Department: Human Services Dept. Approval by: *Will Kell* Date: 10-18-10
 Priority Number: NP-1 OSPB Approval: *Smuz* Date: 10-20-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	24,143,101	24,872,508	0	24,872,508	24,037,179	(9,297)	24,027,882	0	24,027,882	0
	FTE	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,987,896	6,135,426	0	6,135,426	6,135,426	(2,813)	6,132,613	0	6,132,613	0
	CF	1,183,809	1,158,436	0	1,158,436	939,086	0	939,086	0	939,086	0
	RF	8,762,227	9,359,525	0	9,359,525	8,997,489	(4,256)	8,993,233	0	8,993,233	0
	FF	8,209,169	8,219,121	0	8,219,121	7,965,178	(2,228)	7,962,950	0	7,962,950	0
	MCF	8,836,708	9,359,525	0	9,359,525	8,997,489	(4,256)	8,993,233	0	8,993,233	0
	MGF	4,535,015	4,641,210	0	4,641,210	4,345,760	(2,128)	4,343,632	0	4,343,632	0
	NGF	10,522,911	10,776,636	0	10,776,636	10,481,186	(4,941)	10,476,245	0	10,476,245	0
(2) Office of Information Technology Services, Colorado Benenits Management System (CBMS)	Total	24,143,101	24,872,508	0	24,872,508	24,037,179	(9,297)	24,027,882	0	24,027,882	0
	FTE	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,987,896	6,135,426	0	6,135,426	6,135,426	(2,813)	6,132,613	0	6,132,613	0
	CF	1,183,809	1,158,436	0	1,158,436	939,086	0	939,086	0	939,086	0
	RF	8,762,227	9,359,525	0	9,359,525	8,997,489	(4,256)	8,993,233	0	8,993,233	0
	FF	8,209,169	8,219,121	0	8,219,121	7,965,178	(2,228)	7,962,950	0	7,962,950	0
	MCF	8,836,708	9,359,525	0	9,359,525	8,997,489	(4,256)	8,993,233	0	8,993,233	0
	MGF	4,535,015	4,641,210	0	4,641,210	4,345,760	(2,128)	4,343,632	0	4,343,632	0
	NGF	10,522,911	10,776,636	0	10,776,636	10,481,186	(4,941)	10,476,245	0	10,476,245	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: j Of these amounts, it is estimated that \$4,526,520 shall be from the Temporary Assistance for Needy Families Block Grant, and \$5,532,017 \$5,530,789 shall be from Food Stamp funds.

Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: Old Age Pension Fund
 Reappropriated Funds Source, by Department and Line Item Name: Medicaid - Department of Health Care Policy and Financing
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: This is a companion schedule 13 to HCPF request NP-1.