

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 <input type="checkbox"/>			
Request Title: CDPHE - Statewide PERA Adjustment											
Department: Health Care Policy and Financing					Dept. Approval by: John Bartholomew <i>JB</i>			Date: November 1, 2010 <i>10/13</i>			
Priority Number: NP-12 (See DPHE NP 6)					OSPB Approval: <i>Pete</i>			Date: <i>10-15-10</i>			
		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	25,022,962	25,380,631	0	25,380,631	27,131,877	(79,814)	27,052,063	0	27,052,063	0
	FTE	275.4	294.8	0.0	294.8	311.6	0.0	311.6	0.0	311.6	0.0
	GF	9,299,178	9,089,734	0	9,089,734	9,326,167	(28,033)	9,298,134	0	9,298,134	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	0	456,838	0	456,838	0
	FF	13,363,643	14,114,141	0	14,114,141	15,094,294	(51,781)	15,042,513	0	15,042,513	0
(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment Facility for Survey and Certification	Total	4,523,805	4,917,090	0	4,917,090	5,060,130	(79,170)	4,980,960	0	4,980,960	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,372,036	1,475,127	0	1,475,127	1,576,213	(27,710)	1,548,503	0	1,548,503	0
	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	0	0	0	0	0	0	0	0	0
	FF	3,151,769	3,441,963	0	3,441,963	3,483,917	(51,460)	3,432,457	0	3,432,457	0
(1) Executive Director's Office; (A) General Administration, Personal Services ¹	Total	20,499,157	20,463,541	0	20,463,541	22,071,747	(644)	22,071,103	0	22,071,103	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	(323)	7,749,631	0	7,749,631	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	0	456,838	0	456,838	0
	FF	10,211,874	10,672,178	0	10,672,178	11,610,377	(321)	11,610,056	0	11,610,056	0
<p>¹ The Department requests that this reduction be taken out of its Personal Services line in conjunction with its FY 2011-12 DI-8 "Prenatal Plus Administration Transfer". In the event that DI-8 is not approved, the Department requests that this reduction be applied to its (1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment for Enhanced Prenatal Care Training and Technical Assistance line.</p>											
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:											
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>											
Schedule 13s from Affected Departments:		Department of Public Health and Environment									