

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 <input type="checkbox"/>			Budget Amendment FY 2011-12 <input type="checkbox"/>			
<b>Request Title:</b> Statewide PERA Adjustment		<b>Department:</b> Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew <i>JB</i>			<b>Date:</b> November 1, 2010 <i>10/13</i>			
<b>Priority Number:</b> NP-14					<b>OSPB Approval:</b> <i>[Signature]</i>			<b>Date:</b> <i>10.15.10</i>			
	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
<b>Total of All Line Items</b>	<b>Total</b>	20,499,157	20,463,541	0	20,463,541	22,071,747	(507,059)	21,564,688	0	21,564,688	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	(165,468)	7,584,486	0	7,584,486	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	(56,118)	2,198,460	0	2,198,460	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	(285,473)	11,324,904	0	11,324,904	0
<b>(I) Executive Director's Office:</b>	<b>Total</b>	20,499,157	20,463,541	0	20,463,541	22,071,747	(507,059)	21,564,688	0	21,564,688	0
<b>(A) General Administration, Personal Services</b>	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	(165,468)	7,584,486	0	7,584,486	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	(56,118)	2,198,460	0	2,198,460	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	(285,473)	11,324,904	0	11,324,904	0
<b>Non-Line Item Request:</b>		None.									
<b>Letternote Revised Text:</b>		Of the Cash Funds amount: \$1,591,186 is from the Hospital Provider Fee Cash Fund #24A, \$53,209 is from the Medicaid Nursing Facility Cash Fund #22X, \$28,447 is from the Coordinated Care for People with Disabilities Cash Fund #19Z, \$50,828 is from the Primary Care Fund #18L, \$22,594 is from the Breast and Cervical Cancer Program Cash Fund #15D, \$225,621 is from the Childrens' Basic Health Plan Cash Fund #11G, \$30,938 is from the Short-term Innovative Health Program Cash Fund maintained by the Department of Health and Environment, \$29,349 is from the Autism Treatment Fund #18A, \$23,861 is from the Comprehensive Primary and Preventive Care Fund #14B, \$142,427 is from the Healthcare Expansion Fund #18K,									
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>		CF: Hospital Provider Cash Fund 24A, Medicaid Nursing Facility Cash Fund 22X, Coordinated Care for People with Disabilities Cash Fund 19Z, Primary Care Fund 18L, Breast and Cervical Cancer Program Cash Fund 15D, Children's Basic Health Plan 11G, Short-term Innovative Health Program Cash Fund maintained by the Department of Public Health and Environment, Autism Treatment Fund 18A, Comprehensive Primary and Preventive Care Fund 14B, Health Care Expansion Fund 18K, FF: Medicaid Title XIX									
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>											
<b>Approval by OIT?</b>		Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>									
<b>Schedule 13s from Affected Departments:</b>		none									