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: CDPHE - 2% Across The Board Personal Services Reduction

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 1, 2010

Priority Number: NP-6 (See DPHE NP DI) **OSPB Approval:** **Date:** 10-20-10

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	4 523 805	4 917 090	0	4 917 090	5 074 265	(75 270)	4 998 995	0	4 998 995	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	1 583 281	(26 578)	1 556 703	0	1 556 703	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	3 490 984	(48 692)	3 442 292	0	3 442 292	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	5 074 265	(75 270)	4 998 995	0	4 998 995	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	1 583 281	(26 578)	1 556 703	0	1 556 703	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	3 490 984	(48 692)	3 442 292	0	3 442 292	0

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: No: N/A: ✓

Schedule 13s from Affected Departments: Department of Public Health and Environment