

**Schedule 13**

**Department of Health Care Policy and Financing**

**Funding Request for The FY 2020-21 Budget Cycle**

Request Title

**NP-06 Paid Family Leave**

Dept. Approval By: \_\_\_\_\_



Supplemental FY 2019-20

OSPB Approval By: \_\_\_\_\_



Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		\$24,860,871	\$0	\$25,041,919	\$505,041	\$505,041
<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	<b>GF</b>	\$11,405,204	\$0	\$11,451,291	\$246,802	\$246,802
	<b>CF</b>	\$0	\$0	\$0	\$2,518	\$2,518
	<b>RF</b>	\$0	\$0	\$0	\$757	\$757
	<b>FF</b>	\$13,455,667	\$0	\$13,590,628	\$254,964	\$254,964

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		\$0	\$0	\$0	\$33,121	\$33,121
<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
<b>01. Executive Director's Office, (A) General Administration, (1) General Administration - Paid Family Leave</b>	<b>GF</b>	\$0	\$0	\$0	\$12,331	\$12,331
	<b>CF</b>	\$0	\$0	\$0	\$2,518	\$2,518
	<b>RF</b>	\$0	\$0	\$0	\$757	\$757
	<b>FF</b>	\$0	\$0	\$0	\$17,515	\$17,515

<b>Total</b>		\$8,328,694	\$0	\$8,887,023	\$17,656	\$17,656
<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
<b>01. Executive Director's Office, (B) Transfers to/from Other Departments, (1) Transfers to/from Other Departments - Facility Survey and Certification, Transfer to CDPHE</b>	<b>GF</b>	\$3,139,116	\$0	\$3,373,843	\$7,339	\$7,339
	<b>CF</b>	\$0	\$0	\$0	\$0	\$0
	<b>RF</b>	\$0	\$0	\$0	\$0	\$0
	<b>FF</b>	\$5,189,578	\$0	\$5,513,180	\$10,317	\$10,317

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$16,532,177</b>	<b>\$0</b>	<b>\$16,154,896</b>	<b>\$454,264</b>	<b>\$454,264</b>
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs, (A) Executive Director's Office -	GF	\$8,266,088	\$0	\$8,077,448	\$227,132	\$227,132
Medicaid Funding, (1) Executive Director's Office - Medicaid Funding - Executive Director's Office - Medicaid Funding	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,266,089	\$0	\$8,077,448	\$227,132	\$227,132

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA