

**Schedule 13
Funding Request for the 2012-13 Budget Cycle**

Department: Health Care Policy and Financing

Request Title: DHS - Utilities Funding Request

Priority Number: NP-S2, NP-BA1

Dept. Approval by: John Bartholomew *JAB for JB* 12/19/11
Date

OSPB Approval by: [Signature] 12/19/11
Date

<input type="checkbox"/>	Decision Item FY 2012-13
<input type="checkbox"/>	Base Reduction Item FY 2012-13
<input checked="" type="checkbox"/>	Supplemental FY 2011-12
<input checked="" type="checkbox"/>	Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	5
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items		Total	(\$350,000)	\$5,184,971	(\$350,000)	(\$350,000)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,546,677	(\$175,000)	\$2,592,486	(\$175,000)	(\$175,000)
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,546,677	(\$175,000)	\$2,592,485	(\$175,000)	(\$175,000)
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding		Total	(\$350,000)	\$5,184,971	(\$350,000)	(\$350,000)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,546,677	(\$175,000)	\$2,592,486	(\$175,000)	(\$175,000)
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,546,677	(\$175,000)	\$2,592,485	(\$175,000)	(\$175,000)

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

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: Not Required:

Schedule 13s from Affected Departments: Department of Human Services

Other Information: