

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Health Care Policy and Financing

Request Title: DHS - Colorado Mental Health institutes Revenue Adjustment

Priority Number: NP-S3, NP-BA2

Dept. Approval by: John Bartholomew *JB* 12/13/11 Date

OSPB Approval by: Ernest N. Baker 12/18/11 Date

Decision Item FY 2012-13
 Base Reduction Item FY 2012-13
 Supplemental FY 2011-12
 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	\$4,129,919	\$1,125,866	\$4,196,912	\$1,125,866	\$1,125,866
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,064,959	\$562,933	\$2,098,456	\$562,933	\$562,933
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,064,960	\$562,933	\$2,098,456	\$562,933	\$562,933
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes	Total	\$4,129,919	\$1,125,866	\$4,196,912	\$1,125,866	\$1,125,866
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,064,959	\$562,933	\$2,098,456	\$562,933	\$562,933
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,064,960	\$562,933	\$2,098,456	\$562,933	\$562,933

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: