

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Health Care Policy and Financing

Request Title: Suspension of ICF/ID Provider Fee

Priority Number: NP-S4

Dept. Approval by: John Bartholomew *JBS* 12/15/11 Date

OSPB Approval by: Evelyn N. Johnson 12/21/11 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 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	\$46,829,800	(\$1,867,655)	\$47,801,815	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$21,547,245	\$933,828	\$22,033,253	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,867,655	(\$1,867,655)	\$1,867,655	\$0	\$0
	FF	\$23,414,900	(\$933,828)	\$23,900,907	\$0	\$0
(6) Department of Human Services Medicaid-Funded Programs; (G) Services for People with Disabilities - Medicaid Funding, Regional Centers	Total	\$46,829,800	(\$1,867,655)	\$47,801,815	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$21,547,245	\$933,828	\$22,033,253	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,867,655	(\$1,867,655)	\$1,867,655	\$0	\$0
	FF	\$23,414,900	(\$933,828)	\$23,900,907	\$0	\$0

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: