

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

Department: Health Care Policy and Financing

Request Title: Common Policy True-up for CCLS and ALJ

Priority Number: NP-S5

Dept. Approval by: John Bartholomew *JB 12/29/11* Date

OSPB Approval by: *Grant H. Kelly* *12/27/11* 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	\$820,758	\$39,104	\$979,109	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$385,681	\$19,552	\$444,056	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$24,698	\$0	\$45,499	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$410,379	\$19,552	\$489,554	\$0	\$0
(1) Executive Director's Office; (A) General Administration, Administrative Law Judge Services	Total	\$422,830	\$26,297	\$536,111	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$186,717	\$13,148	\$222,557	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$24,698	\$0	\$45,499	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$211,415	\$13,149	\$268,055	\$0	\$0
(1) Executive Director's Office; (A) General Administration, Capital Complex Leased Space	Total	\$397,928	\$12,807	\$442,998	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$198,964	\$6,404	\$221,499	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$198,964	\$6,403	\$221,499	\$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 Personnel and Administration

Other Information: