

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

Department: Health Care Policy and Financing

Request Title: Medical Services Premiums Request

Priority Number: S-1A, BA-1

Dept. Approval by: John Bartholomew *JB 2/15/12* Decision Item FY 2012-13
 Base Reduction Item FY 2012-13
 Supplemental FY 2011-12
 Budget Amendment FY 2012-13
Date

OSPB Approval by: *Erin M. ...* *2/15/12*
Date

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	\$3,543,863,749	\$38,583,139	\$3,559,795,929	\$110,910,674	\$138,701,369
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$898,839,033	(\$9,238,775)	\$981,320,305	(\$4,016,472)	\$5,663,472
	GFE	\$284,175,417	\$0	\$284,175,417	\$0	\$0
	CF	\$608,317,175	\$27,520,070	\$534,529,617	\$61,179,404	\$41,266,136
	RF	\$6,388,059	(\$22,954)	\$3,101,708	(\$190,350)	(\$420,660)
	FF	\$1,746,144,065	\$20,324,798	\$1,756,668,882	\$53,938,092	\$92,192,421
(2) Medical Services Premiums	Total	\$3,543,863,749	\$38,583,139	\$3,559,795,929	\$110,910,674	\$138,701,369
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$898,839,033	(\$9,238,775)	\$981,320,305	(\$4,016,472)	\$5,663,472
	GFE	\$284,175,417	\$0	\$284,175,417	\$0	\$0
	CF	\$608,317,175	\$27,520,070	\$534,529,617	\$61,179,404	\$41,266,136
	RF	\$6,388,059	(\$22,954)	\$3,101,708	(\$190,350)	(\$420,660)
	FF	\$1,746,144,065	\$20,324,798	\$1,756,668,882	\$53,938,092	\$92,192,421

Letternote Text Revision Required? Yes: No: **If yes, describe the Letternote Text Revision:**
See Exhibit D

Cash or Federal Fund Name and COFRS Fund Number: See Exhibit D

Reappropriated Funds Source, by Department and Line Item Name: See Exhibit D

Approval by OIT? Yes: No: **Not Required:**

Schedule 13s from Affected Departments: None.

Other Information: