

**Schedule 13
Funding Request for the 2013-14 Budget Cycle**

Department: Health Care Policy and Financing
 Request Title: DHS - Leased Space for the Division of Developmental Disabilities and the State Unit on Aging
 Priority Number: NP S-2, NP BA-2

Dept. Approval by: Josh Block *(Signature)* 12/21/12 Date
 OSPB Approval by: Janet M. Beck *(Signature)* 12/24/12 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

| Line Item Information | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 |
|---|--------------|-----------------------------|---------------------------------------|----------------------------|--|--------------------------------------|
| | | 1 | 2 | 3 | 4 | 5 |
| Fund | | Appropriation FY 2012-13 | Supplemental Request FY 2012-13 | Base Request FY 2013-14 | Funding Change Request FY 2013-14 | Continuation Amount FY 2014-15 |
| Total of All Line Items | Total | \$4,824,525 | \$68,068 | \$4,818,003 | \$136,135 | \$143,914 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$2,412,263 | \$34,034 | \$2,409,002 | \$68,068 | \$71,957 |
| | GFE | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$2,412,262 | \$34,034 | \$2,409,001 | \$68,067 | \$71,957 |
| (6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding | Total | \$4,824,525 | \$68,068 | \$4,818,003 | \$136,135 | \$143,914 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$2,412,263 | \$34,034 | \$2,409,002 | \$68,068 | \$71,957 |
| | GFE | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$2,412,262 | \$34,034 | \$2,409,001 | \$68,067 | \$71,957 |

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: