

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

Department: Health Care Policy and Financing
 Request Title: DHS - FY 2012-13 Technical Changes for Developmental Disabilities Programs
 Priority Number: NP S-3
 Dept. Approval by: Josh Block *[Signature]* 12/21/12 Date
 OSPB Approval by: *[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	\$388,485,839	\$0	\$392,376,087	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$192,375,264	\$0	\$194,320,388	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$1	\$0	\$1	\$0	\$0
	RF	\$1,867,655	\$0	\$1,867,655	\$0	\$0
	FF	\$194,242,919	\$0	\$196,188,043	\$0	\$0
(6) Department of Human Services Medicaid-Funded Programs; (G) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs	Total	\$340,502,802	\$301,732	\$344,574,272	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$170,251,400	\$150,866	\$172,287,135	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$1	\$0	\$1	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$170,251,401	\$150,866	\$172,287,136	\$0	\$0
(6) Department of Human Services Medicaid-Funded Programs; (G) Services for People with Disabilities - Medicaid Funding, Regional Centers	Total	\$47,983,037	(\$301,732)	\$47,801,815	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$22,123,864	(\$150,866)	\$22,033,253	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,867,655	\$0	\$1,867,655	\$0	\$0
	FF	\$23,991,518	(\$150,866)	\$23,900,907	\$0	\$0

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and CFRS 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: