

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

Department: Health Care Policy and Financing

Request Title: DHS - New Funding - Developmental Disabilities Services

Priority Number: NP R-1

Dept. Approval by: John Bartholomew *JB* 10/12/11 Date

OSPB Approval by: Grant R. Schmitt 10/16/11 Date

<input checked="" type="checkbox"/>	Decision Item FY 2012-13
<input type="checkbox"/>	Base Reduction Item FY 2012-13
<input 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	\$328,231,550	\$0	\$330,772,221	\$4,877,540	\$8,955,998	
	FTE	0.0	0.0	0.0	0.0	0.0	
	GF	\$164,115,774	\$0	\$165,386,111	\$2,438,770	\$4,477,999	
	GFE	\$0	\$0	\$0	\$0	\$0	
	CF	\$1	\$0	\$1	\$0	\$0	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$164,115,775	\$0	\$165,386,109	\$2,438,770	\$4,477,999	
(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	\$328,231,550	\$0	\$330,772,221	\$4,877,540	\$8,955,998
		FTE	0.0	0.0	0.0	0.0	
		GF	\$164,115,774	\$0	\$165,386,111	\$2,438,770	\$4,477,999
		GFE	\$0	\$0	\$0	\$0	
		CF	\$1	\$0	\$1	\$0	
		RF	\$0	\$0	\$0	\$0	
		FF	\$164,115,775	\$0	\$165,386,109	\$2,438,770	\$4,477,999

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

Cash or Federal Fund Name and COFRS Fund Number:

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: