

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

Department: Health Care Policy and Financing
 Request Title: DHS - Statewide Vehicle Replacement
 Priority Number: NP R-2
 Dept. Approval by: John Bartholomew *PN for JB* 10/18/11
 Date: 10/19/11
 OSPB Approval by: [Signature] 10/19/11
 Date: 10/19/11

- Decision Item FY 2012-13
- Base Reduction Item FY 2012-13
- Supplemental FY 2011-12
- 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	\$5,093,354	\$0	\$5,184,971	\$15,149	\$15,149
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,546,677	\$0	\$2,592,486	\$7,574	\$7,574
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,546,677	\$0	\$2,592,485	\$7,575	\$7,575
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	Total	\$5,093,354	\$0	\$5,184,971	\$15,149	\$15,149
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,546,677	\$0	\$2,592,486	\$7,574	\$7,574
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,546,677	\$0	\$2,592,485	\$7,575	\$7,575

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: