Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Health Care Policy and Financing

Request Title: Request for Medical Service Premiums

Priority Number: R-1

Dept. Approval by: John Bartholomew 10/20/11 Date

OSPB Approval by: 10/24/11 Date

- [x] 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	$3,543,863,749	$0	$3,559,795,929	$330,806,255	$523,061,697
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$898,839,033	$0	$981,320,305	$129,303,556	$197,083,919
	GFE	$284,175,417	$0	$284,175,417	$0	$0
	CF	$608,317,175	$0	$534,529,617	$36,238,486	$34,573,726
	RF	$6,388,059	$0	$3,101,708	$303,982	$534,292
	FF	$1,746,144,065	$0	$1,756,668,882	$164,960,231	$290,869,760
(2) Medical Services Premiums	Total	$3,543,863,749	$0	$3,559,795,929	$330,806,255	$523,061,697
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$898,839,033	$0	$981,320,305	$129,303,556	$197,083,919
	GFE	$284,175,417	$0	$284,175,417	$0	$0
	CF	$608,317,175	$0	$534,529,617	$36,238,486	$34,573,726
	RF	$6,388,059	$0	$3,101,708	$303,982	$534,292
	FF	$1,746,144,065	$0	$1,756,668,882	$164,960,231	$290,869,760

Letternote Text Revision Required? Yes: [x] No: [ ]

If yes, describe the Letternote Text Revision: See Exhibit D.

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

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

Approval by OIT? Yes: [ ] No: [ ] Not Required: [x]

Schedule 13s from Affected Departments: N/A

Other Information: N/A