

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Health Care Policy and Financing

Request Title: DHS - Technical Changes for Developmental Disabilities Programs

Priority Number: NP R-2

Dept. Approval by: John Bartholomew *JTB 10/26/12* Date

OSPB Approval by: [Signature] *10/24/12* Date

<input type="checkbox"/>	Decision Item FY 2013-14
<input type="checkbox"/>	Base Reduction Item FY 2013-14
<input type="checkbox"/>	Supplemental FY 2012-13
<input type="checkbox"/>	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	\$0	\$344,574,272	\$301,732	\$301,732
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$170,251,400	\$0	\$172,287,135	\$150,866	\$150,866
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$1	\$0	\$1	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$170,251,401	\$0	\$172,287,136	\$150,866	\$150,866
(6) Department of Human Services Medicaid-Funded Programs; (G) Services for People with Disabilities - Medicaid Funding, Regional Centers	Total	\$47,983,037	\$0	\$47,801,815	(\$301,732)	(\$301,732)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$22,123,864	\$0	\$22,033,253	(\$150,866)	(\$150,866)
	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	\$0	\$23,900,907	(\$150,866)	(\$150,866)

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: Colorado Department of Human Services

Other Information: