

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

Department: Health Care Policy and Financing

Request Title: DHS - Early Intervention Services Caseload Growth and Associated Case Management

Priority Number: NP R-3

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

OSPB Approval by: *Carol M. ...* 10/29/12 Date

<input checked="" 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
		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
	Fund					
Total of All Line Items	Total	\$340,502,802	\$0	\$344,574,272	\$1,635,843	\$1,635,843
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$170,251,400	\$0	\$172,287,135	\$817,922	\$817,922
	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	\$817,921	\$817,921
(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	\$1,635,843	\$1,635,843
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$170,251,400	\$0	\$172,287,135	\$817,922	\$817,922
	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	\$817,921	\$817,921

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: