Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12	Base Reduction Item FY 2011-12 ☑	Supplemental FY 2010-11	Budget Amendment FY 2011-12

Request Title: DHS - Pro-Rated Benefits
Department: Health Care Policy and Financing
Priority Number: NP-16
Dept. Approval by: John Bartholomew JB **Date:** November 1, 2010 10/6/10
OSPB Approval: **Date:** 10.15.10

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	4,466,877	12,080,342	0	12,080,342	14,456,805	(105,649)	14,351,156	0	14,351,156	(105,649)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,727,309	5,414,766	0	5,414,766	7,223,972	(52,825)	7,171,147	0	7,171,147	(52,825)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	388	0	388	388	0	388	0	388	0
	FF	2,739,568	6,665,188	0	6,665,188	7,232,445	(52,824)	7,179,621	0	7,179,621	(52,824)
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	Total	4,466,877	12,080,342	0	12,080,342	14,456,805	(105,649)	14,351,156	0	14,351,156	(105,649)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,727,309	5,414,766	0	5,414,766	7,223,972	(52,825)	7,171,147	0	7,171,147	(52,825)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	388	0	388	388	0	388	0	388	0
	FF	2,739,568	6,665,188	0	6,665,188	7,232,445	(52,824)	7,179,621	0	7,179,621	(52,824)

Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: FF Title XIX
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? Yes: ☐ No: ☐ N/A: ☑
Schedule 13s from Affected Departments: Department of Human Services