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 - NP DHS - Annual Fleet Vehicle Replacement
Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 1, 2010 10/13
Priority Number: NP-5 (DHS NP-8) **OSPB Approval:** **Date:**

	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	5 040 481	5 109 630	0	5 109 630	5 225 002	10 747	5 235 749	0	5 235 749	10 747
	FTE	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	GF	1 945 788	1 962 609	0	1 962 609	2 612 502	5 374	2 617 876	0	2 617 876	5 374
	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	0	0	0	0	0	0	0	0	0
	FF	3 094 693	3 147 021	0	3 147 021	2 612 500	5 373	2 617 873	0	2 617 873	5 373
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	Total	5 040 481	5 109 630	0	5 109 630	5 225 002	10 747	5 235 749	0	5 235 749	10 747
	FTE	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	GF	1 945 788	1 962 609	0	1 962 609	2 612 502	5 374	2 617 876	0	2 617 876	5 374
	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	0	0	0	0	0	0	0	0	0
	FF	3 094 693	3 147 021	0	3 147 021	2 612 500	5 373	2 617 873	0	2 617 873	5 373

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, OPA