

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Health Care Policy and Financing

Request Title: DHS - 1.5% Community Provider Rate Increase

Priority Number: NP R-7

Dept. Approval by: John Bartholomew *JB 10/26/12* Date
 Decision Item FY 2013-14
 Base Reduction Item FY 2013-14
 Supplemental FY 2012-13
 Budget Amendment FY 2013-14

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

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	\$358,544,843	\$0	\$362,616,313	\$5,663,452	\$5,663,452
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$179,272,421	\$0	\$181,308,156	\$2,831,728	\$2,831,728
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$1	\$0	\$1	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$179,272,421	\$0	\$181,308,156	\$2,831,724	\$2,831,724
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	Total	\$14,293,272	\$0	\$14,293,272	\$214,399	\$214,399
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$7,146,636	\$0	\$7,146,636	\$107,200	\$107,200
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,146,636	\$0	\$7,146,636	\$107,199	\$107,199
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Residential Treatment for Youth (H.B. 99-1116)	Total	\$116,840	\$0	\$116,840	\$1,753	\$1,753
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$58,420	\$0	\$58,420	\$877	\$877
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$58,420	\$0	\$58,420	\$876	\$876
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	Total	\$1,999,146	\$0	\$1,999,146	\$29,987	\$29,987
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$999,573	\$0	\$999,573	\$14,994	\$14,994
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$999,573	\$0	\$999,573	\$14,993	\$14,993
(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	\$5,393,507	\$5,393,507
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$170,251,400	\$0	\$172,287,135	\$2,696,754	\$2,696,754
	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	\$2,696,753	\$2,696,753