

Schedule 13

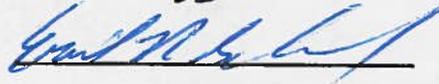
Funding Request for the FY 2015-16 Budget Cycle

Department of Health Care Policy and Financing

PB Request Number NPR-05

Request Titles

NPR-05 Provider Rate Increase DHS

Dept. Approval By:	Josh Block		<input type="checkbox"/>	Supplemental FY 2014-15
			<input checked="" type="checkbox"/>	Change Request FY 2015-16
			<input type="checkbox"/>	Base Reduction FY 2015-16
OSPB Approval By:			<input type="checkbox"/>	Budget Amendment FY 2015-16

Line Item Information	FY 2014-15		FY 2015-16		FY 2016-17
	Appropriation	Request	Base Request	FY 2015-16	Continuation
Fund					
Total	\$23,354,954	\$0	\$23,359,162	\$229,508	\$229,508
FTE	-	-	-	-	-
Total of All Line Items					
GF	\$11,500,566	\$0	\$11,446,101	\$113,847	\$113,847
CF	\$0	\$0	\$0	\$0	\$0
RF	\$0	\$0	\$0	\$0	\$0
FF	\$11,854,388	\$0	\$11,913,061	\$115,661	\$115,661

Line Item Information	FY 2014-15		FY 2015-16		FY 2016-17
	Appropriation	Request	Base Request	FY 2015-16	Continuation
Fund					
Total	\$14,943,615	\$0	\$14,943,615	\$149,436	\$149,436
07. Department of Human Services					
FF	\$7,585,004	\$0	\$7,621,816	\$74,718	\$74,718
GF	\$7,358,611	\$0	\$7,321,799	\$74,718	\$74,718
Medicaid-Funded Programs - Child Welfare Services					

	Total	\$5,268,899	\$0	\$5,268,899	\$49,147	\$49,147
07. Department of Human Services						
FF	\$2,674,360	\$0	\$2,685,931	\$25,320	\$25,320	
GF	\$2,594,539	\$0	\$2,582,968	\$23,827	\$23,827	
Programs - Div of Comm. and Family Support, Early Intervention Services						

	Total	\$121,558	\$0	\$121,558	\$1,216	\$1,216
07. Department of Human Services Medicaid-Funded Programs - Mental Health Treatment Services for Youth (H.B. 99-1116)	FF	\$61,700	\$0	\$62,007	\$620	\$620
	GF	\$59,858	\$0	\$59,551	\$596	\$596

	Total	\$1,464,861	\$0	\$1,464,861	\$14,649	\$14,649
07. Department of Human Services Medicaid-Funded Programs - High Risk Pregnant Women Program	FF	\$743,527	\$0	\$747,226	\$7,473	\$7,473
	GF	\$721,334	\$0	\$717,635	\$7,176	\$7,176

	Total	\$1,556,021	\$0	\$1,560,229	\$15,060	\$15,060
07. Department of Human Services Medicaid-Funded Programs - Division Of Youth Corrections - Medicaid Funding	FF	\$789,797	\$0	\$796,081	\$7,530	\$7,530
	GF	\$766,224	\$0	\$764,148	\$7,530	\$7,530

Letternote Text Revision Required?	Yes	No	X	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:				FF: Title XIX
Reappropriated Funds Source, by Department and Line Item Name:				N/A
Approval by OIT?	Yes	No	Not Required:	X
Schedule 13s from Affected Departments:				
Other Information:	N/A			