

Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Health Care Policy and Financing

Request Title **NPS-03 Mental Health Institute Adjustment**
NPBA-05 Mental Health Institute Adjustment

Dept. Approval By: Josh Block	<i>JB</i> 1/4/16	<u> </u>	X	Supplemental FY 2015-16
		<u> </u>		Change Request FY 2016-17
		<u> </u>		Base Reduction FY 2016-17
OSPB Approval By: <i>Erin M. Hall</i> 1/4/16		<u> </u>	X	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request Amount	Base Request	Budget Amendment	Continuation Amount
Total		\$6,000,000	\$1,200,000	\$6,000,000	\$1,200,000	\$1,200,000
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,952,600	\$590,520	\$2,952,600	\$597,600	\$599,880
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,047,400	\$609,480	\$3,047,400	\$602,400	\$600,120

Line Item Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request Amount	Base Request	Budget Amendment	Continuation Amount
Total		\$6,000,000	\$1,200,000	\$6,000,000	\$1,200,000	\$1,200,000
FTE		0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs - Mental Health Institutes	GF	\$2,952,600	\$590,520	\$2,952,600	\$597,600	\$599,880
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,047,400	\$609,480	\$3,047,400	\$602,400	\$600,120

Letternote Text Revision Required? Yes <u> </u> No <u> </u> x <u> </u>	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 <u> </u> No <u> </u> Not Required: x <u> </u>	
Schedule 13s from Affected Departments: Department of Human Services <u> </u>	
Other Information: N/A	