

**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

**Department:** Heath Care Policy and Financing  
**Request Title:** DHS 1.5% Community Provider Rate Increase  
**Priority Number:** NP R-1

**Dept. Approval by:** Josh Block *[Signature]* 11/1/13  
 Date

**OSPB Approval by:** *[Signature]* 10/24/13  
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	17,492,252	-	17,492,252	673,548	673,548
	FTE	-	-	-	-	-
	GF	8,746,128	-	8,746,128	336,773	336,773
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	8,746,124	-	8,746,124	336,775	336,775
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	<b>Total</b>	14,579,137	-	14,579,137	218,687	218,687
	FTE	-	-	-	-	-
	GF	7,289,569	-	7,289,569	109,344	109,344
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	7,289,568	-	7,289,568	109,343	109,343
(6) Department of Human Services Medicaid-Funded Programs; (D.5) Office of Early Childhood - Medicaid Funding, Division of Community and Family Support, Early Intervention Services	<b>Total</b>	-	-	-	411,849	411,849
	FTE	-	-	-	-	-
	GF	-	-	-	205,924	205,924
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	205,925	205,925
(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)	<b>Total</b>	118,593	-	118,593	1,779	1,779
	FTE	-	-	-	-	-
	GF	59,297	-	59,297	889	889
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	59,296	-	59,296	890	890

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(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	1,429,133	-	1,429,133	21,437	21,437
	FTE	-	-	-	-	-
	GF	714,567	-	714,567	10,718	10,718
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	714,566	-	714,566	10,719	10,719
(6) Department of Human Services Medicaid-Funded Programs; (I) Division of Youth Corrections - Medicaid Funding	Total	1,365,389	-	1,365,389	19,796	19,796
	FTE	-	-	-	-	-
	GF	682,695	-	682,695	9,898	9,898
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	682,694	-	682,694	9,898	9,898
Letternote Text Revision Required?		Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	If yes, describe the Letternote Text Revision:		
Cash or Federal Fund Name and COFRS Fund Number:		FF: Title XIX				
Reappropriated Funds Source, by Department and Line Item Name:		N/A				
Approval by OIT?		Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	Not Required: <input checked="" type="checkbox"/>		
Schedule 13s from Affected Departments:		Colorado Department of Human Services				
Other Information:		N/A				