

**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

**Department of Health Care Policy and Financing**

**Request Title**

**NPR-02 DHS Early Intervention**

Dept. Approval By: <u>Josh Block</u> <i>[Signature]</i> <u>11/2/15</u>	<u>    </u> <u>    </u> <u>    </u>	<b>X</b>	<b>Supplemental FY 2015-16</b>
			<b>Change Request FY 2016-17</b>
			<b>Base Reduction FY 2016-17</b>
OSPB Approval By: <u>[Signature]</u> <u>10/29/15</u>	<u>    </u> <u>    </u> <u>    </u>	<u>    </u>	<b>Budget Amendment FY 2016-17</b>

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial	Supplemental	Base Request	Change	Continuation
		Appropriation	Request		Request	
<b>Total</b>		\$5,928,683	\$0	\$5,928,683	\$634,670	\$1,030,274
FTE		0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	<b>GF</b>	\$2,917,590	\$0	\$2,920,876	\$314,669	\$511,840
	<b>CF</b>	\$0	\$0	\$0	\$0	\$0
	<b>RF</b>	\$0	\$0	\$0	\$0	\$0
	<b>FF</b>	\$3,011,093	\$0	\$3,007,807	\$320,001	\$518,434

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		Initial	Supplemental	Base Request	Change	Continuation
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<b>Total</b>		\$5,928,683	\$0	\$5,928,683	\$634,670	\$1,030,274
FTE		0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs - Div of Comm. and Family Support, Early Intervention Services	<b>GF</b>	\$2,917,590	\$0	\$2,920,876	\$314,669	\$511,840
	<b>CF</b>	\$0	\$0	\$0	\$0	\$0
	<b>RF</b>	\$0	\$0	\$0	\$0	\$0
	<b>FF</b>	\$3,011,093	\$0	\$3,007,807	\$320,001	\$518,434

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:
Approval by OIT? Yes <u>    </u> No <u>    </u> Not Required: <u>    </u> X <u>    </u>
Schedule 13s from Affected Departments:      DHS <u>    </u>
Other Information: