

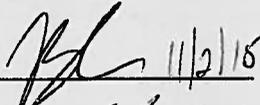
Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Health Care Policy and Financing

Request Title

NPR-04 DHS Provider Rate Adjustment

Dept. Approval By: <u>Josh Block</u>  11/21/15	— X —	Supplemental FY 2015-16
		Change Request FY 2016-17
		Base Reduction FY 2016-17
OSPB Approval By:  10/28/15	— — —	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$24,545,218	\$0	\$24,550,524	(\$245,499)	(\$245,499)
FTE		\$0	0.0	\$0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$12,079,957	\$0	\$12,099,909	(\$121,719)	(\$121,719)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$12,465,261	\$0	\$12,450,615	(\$123,780)	(\$123,780)

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$15,222,606	\$0	\$15,222,606	(\$152,226)	(\$152,226)
FTE		0.0	0.0	0.0	0.0	0.0
07. Department of Human Services	GF	\$7,491,045	\$0	\$7,501,704	(\$75,474)	(\$75,474)
Medicaid-Funded Programs - Child Welfare Services	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,731,561	\$0	\$7,720,902	(\$76,752)	(\$76,752)
Total		\$5,928,683	\$0	\$5,928,683	(\$62,391)	(\$62,391)
FTE		0.0	0.0	0.0	0.0	0.0
07. Department of Human Services	GF	\$2,917,590	\$0	\$2,920,876	(\$30,933)	(\$30,933)
Medicaid-Funded Programs - Div of Comm. and Family Support, Early Intervention Services	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,011,093	\$0	\$3,007,807	(\$31,458)	(\$31,458)

	Total	\$123,624	\$0	\$123,624	(\$1,236)	(\$1,236)
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs - Mental Health Treatment Services for Youth (H.B. 99-1116)	GF	\$60,836	\$0	\$60,925	(\$613)	(\$613)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$62,788	\$0	\$62,699	(\$623)	(\$623)

	Total	\$1,600,000	\$0	\$1,605,306	(\$16,000)	(\$16,000)
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs - High Risk Pregnant Women Program	GF	\$787,360	\$0	\$791,039	(\$7,933)	(\$7,933)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$812,640	\$0	\$814,267	(\$8,067)	(\$8,067)

	Total	\$1,670,305	\$0	\$1,670,305	(\$13,646)	(\$13,646)
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs - Division Of Youth Corrections - Medicaid Funding	GF	\$823,126	\$0	\$825,365	(\$6,766)	(\$6,766)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$847,179	\$0	\$844,940	(\$6,880)	(\$6,880)

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 CORE Fund Number: FF: Title XIX	
Reappropriated Funds Source, by Department and Line Item Name:	
Approval by OIT? Yes <input type="checkbox"/> No <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/>	
Schedule 13s from Affected Departments: DHS	
Other Information:	