

Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-01 Joint Agency Interoperability Operations & Maintenance

Dept. Approval By: *BL* Supplemental FY 2019-20

OSPB Approval By: *LFM* Budget Amendment FY 2020-21

 X Change Request FY 2020-21

| Summary Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|--------------|-----------------------|----------------------|--------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$15,595,306 | \$0 | \$15,561,269 | \$4,015,032 | \$4,015,032 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$7,797,653 | \$0 | \$7,780,619 | \$2,007,516 | \$2,007,516 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$7,797,653 | \$0 | \$7,780,650 | \$2,007,516 | \$2,007,516 |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|--------------|-----------------------|----------------------|--------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$15,595,306 | \$0 | \$15,561,269 | \$4,015,032 | \$4,015,032 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1) Other - DHS Services Indirect Cost Assessment | GF | \$7,797,653 | \$0 | \$7,780,619 | \$2,007,516 | \$2,007,516 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$7,797,653 | \$0 | \$7,780,650 | \$2,007,516 | \$2,007,516 |

| Auxiliary Data | | | |
|------------------------------|--|--|----------------------|
| Requires Legislation? | NO | | |
| Type of Request? | Department of Health Care Policy and Financing Non-Prioritized Request | Interagency Approval or Related Schedule 13s: | Impacts Other Agency |

Schedule 13


Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-02 Youth Services Caseload Adjustment

Dept. Approval By: _____



Supplemental FY 2019-20

OSPB Approval By: _____



Budget Amendment FY 2020-21

X

Change Request FY 2020-21

| Summary Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|--------------|-----------------------|----------------------|--------------------|--------------------|--------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$1,156,907 | \$0 | \$1,157,997 | (\$139,615) | (\$139,615) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$578,454 | \$0 | \$578,999 | (\$69,807) | (\$69,807) |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$578,453 | \$0 | \$578,998 | (\$69,808) | (\$69,808) |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|--|--------------|-----------------------|----------------------|--------------------|--------------------|--------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$1,156,907 | \$0 | \$1,157,997 | (\$139,615) | (\$139,615) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding, (1) Division of Youth Corrections - Medicaid Funding - Division Of Youth Corrections - Medicaid Funding | GF | \$578,454 | \$0 | \$578,999 | (\$69,807) | (\$69,807) |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$578,453 | \$0 | \$578,998 | (\$69,808) | (\$69,808) |

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Health Care Policy and Financing Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts Other Agency

Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-03 Adjust Medicaid Funding for Eligibility

Dept. Approval By: *BL* **Supplemental FY 2019-20**

OSPB Approval By: *LFH* **Budget Amendment FY 2020-21**

 X **Change Request FY 2020-21**

| Summary Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|------|-----------------------|----------------------|--------------|----------------|---------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| Total | | \$12,981,594 | \$0 | \$12,981,594 | (\$1,900,000) | (\$1,900,000) |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$6,490,796 | \$0 | \$6,490,796 | (\$950,000) | (\$950,000) |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$6,490,798 | \$0 | \$6,490,798 | (\$950,000) | (\$950,000) |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|--|------|-----------------------|----------------------|--------------|----------------|---------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| Total | | \$12,981,594 | \$0 | \$12,981,594 | (\$1,900,000) | (\$1,900,000) |
| 07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding, (1) Division of Child Welfare - Medicaid Funding - Child Welfare Services | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$6,490,796 | \$0 | \$6,490,796 | (\$950,000) | (\$950,000) |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$6,490,798 | \$0 | \$6,490,798 | (\$950,000) | (\$950,000) |

Auxiliary Data

| | |
|------------------------------|---|
| Requires Legislation? | NO |
| Type of Request? | Department of Health Care Policy and Financing Non-Prioritized Request Interagency Approval or Related Schedule 13s: Impacts Other Agency |

Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-04 DHS Annual Fleet Vehicle

Dept. Approval By: BL Supplemental FY 2019-20

OSPB Approval By: LJM Budget Amendment FY 2020-21

X Change Request FY 2020-21

| Summary Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|--------------|-----------------------|----------------------|---------------------|-------------------|-------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$15,595,306 | \$0 | \$15,561,269 | (\$23,290) | (\$23,290) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$7,797,653 | \$0 | \$7,780,619 | (\$11,644) | (\$11,644) |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$7,797,653 | \$0 | \$7,780,650 | (\$11,646) | (\$11,646) |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|--------------|-----------------------|----------------------|---------------------|-------------------|-------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$15,595,306 | \$0 | \$15,561,269 | (\$23,290) | (\$23,290) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1) Other - DHS Services Indirect Cost Assessment | GF | \$7,797,653 | \$0 | \$7,780,619 | (\$11,644) | (\$11,644) |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$7,797,653 | \$0 | \$7,780,650 | (\$11,646) | (\$11,646) |

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Health Care Policy and Financing Non-Prioritized Request **Interagency Approval or Related Schedule 13s:** Impacts Other Agency

Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-05 OIT_FY21 Budget Request Package

Dept. Approval By:  _____

OSPB Approval By:  _____

X

Supplemental FY 2019-20

Budget Amendment FY 2020-21

Change Request FY 2020-21

| Summary Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|--|------|-----------------------|----------------------|--------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| Total | | \$23,972,443 | \$0 | \$22,913,943 | \$116,209 | \$202,284 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$11,060,676 | \$0 | \$10,871,869 | \$53,696 | \$95,801 |
| | CF | \$893,637 | \$0 | \$635,619 | \$5,774 | \$6,998 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$12,018,130 | \$0 | \$11,306,455 | \$56,739 | \$99,485 |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|------|-----------------------|----------------------|--------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| Total | | \$8,377,137 | \$0 | \$7,352,674 | \$66,803 | \$80,948 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 01. Executive Director's Office, (A) General Administration, (1) General Administration - Payments to OIT | GF | \$3,263,023 | \$0 | \$3,191,250 | \$28,994 | \$35,134 |
| | CF | \$893,637 | \$0 | \$635,619 | \$5,774 | \$6,998 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$4,220,477 | \$0 | \$3,525,805 | \$32,035 | \$38,816 |

| | | | | | | |
|---|----|--------------|-----|--------------|----------|-----------|
| Total | | \$15,595,306 | \$0 | \$15,561,269 | \$49,406 | \$121,336 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1) Other - DHS Services Indirect Cost Assessment | GF | \$7,797,653 | \$0 | \$7,780,619 | \$24,702 | \$60,667 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$7,797,653 | \$0 | \$7,780,650 | \$24,704 | \$60,669 |

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Health Care Policy and
Financing Non-Prioritized Request

Interagency Approval or
Related Schedule 13s:

Requires OIT Approval

Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-06 Paid Family Leave

Dept. Approval By: _____



Supplemental FY 2019-20

OSPB Approval By: _____



Budget Amendment FY 2020-21

X

Change Request FY 2020-21

| Summary Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|-----------|-----------------------|----------------------|--------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| Total | | \$24,860,871 | \$0 | \$25,041,919 | \$505,041 | \$505,041 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$11,405,204 | \$0 | \$11,451,291 | \$246,802 | \$246,802 |
| | CF | \$0 | \$0 | \$0 | \$2,518 | \$2,518 |
| | RF | \$0 | \$0 | \$0 | \$757 | \$757 |
| | FF | \$13,455,667 | \$0 | \$13,590,628 | \$254,964 | \$254,964 |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|--|-----------|-----------------------|----------------------|--------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| Total | | \$0 | \$0 | \$0 | \$33,121 | \$33,121 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 01. Executive Director's Office, (A) General Administration, (1) General Administration - Paid Family Leave | GF | \$0 | \$0 | \$0 | \$12,331 | \$12,331 |
| | CF | \$0 | \$0 | \$0 | \$2,518 | \$2,518 |
| | RF | \$0 | \$0 | \$0 | \$757 | \$757 |
| | FF | \$0 | \$0 | \$0 | \$17,515 | \$17,515 |

| | | | | | | |
|--|-----------|-------------|-----|-------------|----------|----------|
| Total | | \$8,328,694 | \$0 | \$8,887,023 | \$17,656 | \$17,656 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 01. Executive Director's Office, (B) Transfers to/ from Other Departments, (1) Transfers to/from Other Departments - Facility Survey and Certification, Transfer to CDPHE | GF | \$3,139,116 | \$0 | \$3,373,843 | \$7,339 | \$7,339 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$5,189,578 | \$0 | \$5,513,180 | \$10,317 | \$10,317 |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|--------------|-----------------------|----------------------|---------------------|------------------|------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$16,532,177 | \$0 | \$16,154,896 | \$454,264 | \$454,264 |
| 07. Department of Human Services | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Medicaid-Funded Programs, (A) Executive Director's Office - | GF | \$8,266,088 | \$0 | \$8,077,448 | \$227,132 | \$227,132 |
| Medicaid Funding, (1) Executive Director's Office - Medicaid Funding - Executive Director's Office - Medicaid Funding | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$8,266,089 | \$0 | \$8,077,448 | \$227,132 | \$227,132 |

| Auxiliary Data | | | |
|-----------------------|--|---|-------------|
| Requires Legislation? | NO | | |
| Type of Request? | Department of Health Care Policy and Financing Non-Prioritized Request | Interagency Approval or Related Schedule 13s: | Impacts DPA |

Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title

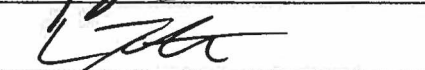
NP-07 CDPHE Provider Rate Adjustment

Dept. Approval By: _____



Supplemental FY 2019-20

OSPB Approval By: _____



Budget Amendment FY 2020-21

X

Change Request FY 2020-21

| Summary Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|--|-------|-----------------------|----------------------|--------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$735,459 | \$0 | \$735,459 | \$3,677 | \$3,677 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$367,730 | \$0 | \$367,729 | \$1,838 | \$1,838 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$367,729 | \$0 | \$367,730 | \$1,839 | \$1,839 |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|--|-------|-----------------------|----------------------|--------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$735,459 | \$0 | \$735,459 | \$3,677 | \$3,677 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 01. Executive Director's Office, (B) Transfers to/from Other Departments, (1) Transfers to/from Other Departments - Transfer to CDPHE Local Public Health Agencies | GF | \$367,730 | \$0 | \$367,729 | \$1,838 | \$1,838 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$367,729 | \$0 | \$367,730 | \$1,839 | \$1,839 |

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Health Care Policy and Financing Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts Other Agency

Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-08 Legal Services Adjustment (DPA)

Dept. Approval By: 
 OSPB Approval By: 

_____ Supplemental FY 2019-20
 _____ Budget Amendment FY 2020-21
 X _____ Change Request FY 2020-21

| Summary Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|------|-----------------------|----------------------|--------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| Total | | \$17,217,843 | \$0 | \$17,194,169 | (\$177,100) | (\$177,100) |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$8,413,859 | \$0 | \$8,407,188 | (\$33,856) | (\$33,856) |
| | CF | \$262,423 | \$0 | \$262,423 | (\$54,696) | (\$54,696) |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$8,541,561 | \$0 | \$8,524,558 | (\$88,548) | (\$88,548) |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|--|------|-----------------------|----------------------|--------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| Total | | \$1,622,537 | \$0 | \$1,632,900 | (\$313,502) | (\$313,502) |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 01. Executive Director's Office, (A) General Administration, (1) | GF | \$616,206 | \$0 | \$626,569 | (\$102,056) | (\$102,056) |
| General Administration - Legal Services | CF | \$262,423 | \$0 | \$262,423 | (\$54,696) | (\$54,696) |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$743,908 | \$0 | \$743,908 | (\$156,750) | (\$156,750) |

| | | | | | | |
|---|----|--------------|-----|--------------|-----------|-----------|
| Total | | \$15,595,306 | \$0 | \$15,561,269 | \$136,402 | \$136,402 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1) | GF | \$7,797,653 | \$0 | \$7,780,619 | \$68,200 | \$68,200 |
| Other - DHS Services Indirect Cost Assessment | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$7,797,653 | \$0 | \$7,780,650 | \$68,202 | \$68,202 |

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Health Care Policy and
Financing Non-Prioritized Request

**Interagency Approval or
Related Schedule 13s:**

Impacts DPA

Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title

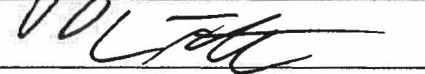
NP-09 Human Resources Staffing (DHS)

Dept. Approval By: _____



Supplemental FY 2019-20

OSPB Approval By: _____



Budget Amendment FY 2020-21

X

Change Request FY 2020-21

| Summary Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|--------------|-----------------------|----------------------|---------------------|------------------|------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$15,595,306 | \$0 | \$15,561,269 | \$111,255 | \$111,255 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$7,797,653 | \$0 | \$7,780,619 | \$55,627 | \$55,627 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$7,797,653 | \$0 | \$7,780,650 | \$55,628 | \$55,628 |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|--------------|-----------------------|----------------------|---------------------|------------------|------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$15,595,306 | \$0 | \$15,561,269 | \$111,255 | \$111,255 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1) Other - DHS Services Indirect Cost Assessment | GF | \$7,797,653 | \$0 | \$7,780,619 | \$55,627 | \$55,627 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$7,797,653 | \$0 | \$7,780,650 | \$55,628 | \$55,628 |

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Health Care Policy and Financing Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts Other Agency


Schedule 13

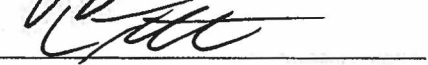
Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-10 Post Affordable Care Act Reductions (DHS)

Dept. Approval By:  _____ **Supplemental FY 2019-20**

OSPB Approval By:  _____ **Budget Amendment FY 2020-21**

_____ **X** _____ **Change Request FY 2020-21**

| Summary Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|--------------|-----------------------|----------------------|--------------------|--------------------|--------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$1,838,654 | \$0 | \$1,838,654 | (\$637,000) | (\$637,000) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$919,327 | \$0 | \$919,327 | (\$318,500) | (\$318,500) |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$919,327 | \$0 | \$919,327 | (\$318,500) | (\$318,500) |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|--------------|-----------------------|----------------------|--------------------|--------------------|--------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$1,838,654 | \$0 | \$1,838,654 | (\$637,000) | (\$637,000) |
| 07. Department of Human Services | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Medicaid-Funded Programs, (F) | GF | \$919,327 | \$0 | \$919,327 | (\$318,500) | (\$318,500) |
| Behavioral Health Services - Medicaid | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Funding, (1) Behavioral Health Services - Medicaid Funding - High Risk Pregnant Women Program | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$919,327 | \$0 | \$919,327 | (\$318,500) | (\$318,500) |

| Auxiliary Data | | | |
|-----------------------|--|---|----------------------|
| Requires Legislation? | NO | | |
| Type of Request? | Department of Health Care Policy and Financing Non-Prioritized Request | Interagency Approval or Related Schedule 13s: | Impacts Other Agency |


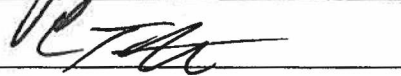
Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-11 Realign Regional Center Appropriations (DHS)

Dept. Approval By: 
 OSPB Approval By: 

Supplemental FY 2019-20

Budget Amendment FY 2020-21

Change Request FY 2020-21

| Summary Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|-----------|-----------------------|----------------------|---------------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| Total | | \$53,290,409 | \$0 | \$54,474,702 | \$0 | \$0 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$24,756,301 | \$0 | \$25,348,447 | \$0 | \$0 |
| | CF | \$1,888,903 | \$0 | \$1,888,903 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$26,645,205 | \$0 | \$27,237,352 | \$0 | \$0 |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|---|------------|-----------------------|----------------------|---------------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| Total | | \$53,290,409 | \$0 | \$54,474,702 | \$0 | \$0 |
| 07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding, (1) Services for People with Disabilities - Medicaid Funding - Regional Centers | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$24,756,301 | \$0 | \$25,348,447 | \$0 | \$0 |
| | CF | \$1,888,903 | \$0 | \$1,888,903 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$26,645,205 | \$0 | \$27,237,352 | \$0 | \$0 |

| Auxiliary Data | | | |
|-----------------------|--|---|----------------------|
| Requires Legislation? | NO | | |
| Type of Request? | Department of Health Care Policy and Financing Non-Prioritized Request | Interagency Approval or Related Schedule 13s: | Impacts Other Agency |