

Department of Health Care Policy and Financing

Funding Request for the FY 2024-25 Budget Cycle

Request Title

NP-08 DHS Provider Rate Adjustments- HCPF NP

Dept. Approval By: Erin Dady

Supplemental FY 2023-24

OSPB Approval By: Adrian Leiter

Budget Amendment FY 2024-25

X

Change Request FY 2024-25

Summary Information	Fund	FY 2023-24		FY 2024-25		FY 2025-26
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$14,916,201	\$0	\$14,907,327	\$295,029	\$295,029
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$7,308,939	\$0	\$7,453,665	\$147,515	\$147,515
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,607,262	\$0	\$7,453,662	\$147,514	\$147,514

Line Item Information	Fund	FY 2023-24		FY 2024-25		FY 2025-26
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$14,113,853	\$0	\$14,100,952	\$282,278	\$282,278
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (1) Division of Child Welfare - Child Welfare Services	GF	\$6,915,788	\$0	\$7,050,477	\$141,139	\$141,139
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,198,065	\$0	\$7,050,475	\$141,139	\$141,139

	Total	\$667,368	\$0	\$671,395	\$10,051	\$10,051
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (2) Division of Youth Services - (2) Division of Youth Services	GF	\$327,011	\$0	\$335,698	\$5,026	\$5,026
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$340,357	\$0	\$335,697	\$5,025	\$5,025

	Total	\$134,980	\$0	\$134,980	\$2,700	\$2,700
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs, (D) Behavioral Health Administration - Medicaid Funding, (2) Community-based Mental Health Services - Children and Youth Mental Health Treatment Act	GF	\$66,140	\$0	\$67,490	\$1,350	\$1,350
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$68,840	\$0	\$67,490	\$1,350	\$1,350

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