

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Health Care Policy and Financing

Request Title: Medicaid Mental Health Community Programs

Priority Number: S-2A, BA-2

Dept. Approval by: John Bartholomew *JTB 2/15/12* Date
 OSPB Approval by: Grand N. ... *2/15/12* Date

Decision Item FY 2012-13
 Base Reduction Item FY 2012-13
 Supplemental FY 2011-12
 Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	5
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	Total	\$276,400,984	(\$1,594,036)	\$277,590,898	\$2,726,901	\$6,629,698
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$127,777,722	(\$1,726,244)	\$128,194,192	(\$4,693,763)	(\$4,150,100)
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$10,510,223	\$822,147	\$10,510,223	\$6,226,382	\$1,547,417
	RF	\$13,544	\$25,046	\$13,544	\$0	\$0
	FF	\$138,099,495	(\$714,985)	\$138,872,939	\$1,194,282	\$9,232,381
(3) Medicaid Mental Health Community Programs; Mental Health Capitation Payments	Total	\$272,492,157	(\$1,425,963)	\$273,682,071	\$2,798,213	\$6,674,301
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$125,823,308	(\$1,642,207)	\$126,239,778	(\$4,658,107)	(\$4,127,798)
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$10,510,223	\$822,147	\$10,510,223	\$6,226,382	\$1,547,417
	RF	\$13,544	\$25,046	\$13,544	\$0	\$0
	FF	\$136,145,082	(\$630,949)	\$136,918,526	\$1,229,938	\$9,254,682
(3) Medicaid Mental Health Community Programs; Medicaid Mental Health Fee for Services Payments	Total	\$3,908,827	(\$168,073)	\$3,908,827	(\$71,312)	(\$44,603)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,954,414	(\$84,037)	\$1,954,414	(\$35,656)	(\$22,302)
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,954,413	(\$84,036)	\$1,954,413	(\$35,656)	(\$22,301)

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

See Exhibit BB for cash fund splits.

Cash or Federal Fund Name and COFRS Fund Number: Breast and Cervical Cancer Prevention and Treatment Fund (Fund 15D); Hospital Provider Fee Cash Fund (24A).
 FF: Title XIX.

Reappropriated Funds Source, by Department and Line Item Name: Transfer from the Department of Public Health and Environment, Prevention, Early Detection, and Treatment Fund.

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: None.

Other Information: