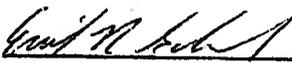


**Schedule 13  
Funding Request for the 2013-14 Budget Cycle**

Department: Health Care Policy and Financing  
 Request Title: DHS - Colorado Mental Health Institutes Revenue Adjustment  
 Priority Number: NP S-1, NP BA-1

Dept. Approval by: Josh Block  12/31/12 Date  
 OSPB Approval by: David N. ...  12/24/12 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	5
Fund		Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
<b>Total of All Line Items</b>	<b>Total</b>	\$5,322,778	(\$547,027)	\$5,322,778	(\$547,027)	(\$547,027)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,661,389	(\$273,514)	\$2,661,389	(\$273,514)	(\$273,514)
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,661,389	(\$273,513)	\$2,661,389	(\$273,513)	(\$273,513)
<b>(6) Department of Human Services Medicaid-Funded Programs, (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes</b>	<b>Total</b>	\$5,322,778	(\$547,027)	\$5,322,778	(\$547,027)	(\$547,027)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,661,389	(\$273,514)	\$2,661,389	(\$273,514)	(\$273,514)
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,661,389	(\$273,513)	\$2,661,389	(\$273,513)	(\$273,513)

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

Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX

Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes  No:  Not Required:

Schedule 13s from Affected Departments: Department of Human Services

Other Information: The Department of Human Services and the Department of Health Care Policy and Financing show different amounts for current Medicaid funding for Mental Health Institutes. The difference is explained by the Department of Human Services request addressing only part of the components covered by total Medicaid funding.