

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

Department: Health Care Policy and Financing

Request Title: Medicaid Mental Health Programs

Priority Number: S-2

Dept. Approval by: John Bartholomew *JB* 12/31/12 Date

OSPB Approval by: [Signature] 12/31/12 Date

<input type="checkbox"/>	Decision Item FY 2013-14
<input type="checkbox"/>	Base Reduction Item FY 2013-14
<input checked="" type="checkbox"/>	Supplemental FY 2012-13
<input type="checkbox"/>	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
Total of All Line Items	Total	\$316,728,340	(\$908,540)	\$320,163,135	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$144,786,787	(\$1,704,833)	\$145,988,965	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$13,648,932	\$1,176,414	\$13,648,932	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$158,292,621	(\$380,121)	\$160,525,238	\$0	\$0
(3) Medicaid Mental Health Community Programs; Mental Health Capitation Payments	Total	\$312,580,712	(\$1,010,122)	\$316,015,507	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$142,712,972	(\$1,755,623)	\$143,915,150	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$13,648,932	\$1,176,414	\$13,648,932	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$156,218,808	(\$430,913)	\$158,451,425	\$0	\$0
(3) Medicaid Mental Health Community Programs; Medicaid Mental Health Fee for Services Payments	Total	\$4,147,628	\$101,582	\$4,147,628	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,073,815	\$50,790	\$2,073,815	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,073,813	\$50,792	\$2,073,813	\$0	\$0

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision: See Exhibit BB.

Cash or Federal Fund Name and COFRS Fund Number: See Exhibit BB.

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

Schedule 13s from Affected Departments: N/A

Other Information: N/A