

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Health Care Policy and Financing

Request Title: Mental Health Request

Priority Number: S-2A, BA-2A

Dept. Approval by: Josh Block *[Signature]* 2/15/13 Date

OSPB Approval by: [Signature] 2/15/13 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 checked="" 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	(\$6,198,291)	\$320,163,135	(\$5,683,066)	(\$10,180,276)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$144,786,787	(\$2,333,865)	\$145,988,965	(\$4,711,036)	(\$5,013,830)
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$13,648,932	(\$887,594)	\$13,648,932	(\$828,218)	(\$5,968,687)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$158,292,621	(\$2,976,832)	\$160,525,238	(\$143,812)	\$802,241
(3) Medicaid Mental Health Community Programs; Mental Health Capitation Payments	Total	\$312,580,712	(\$6,171,548)	\$316,015,507	(\$5,708,066)	(\$10,171,913)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$142,712,972	(\$2,320,493)	\$143,915,150	(\$4,723,536)	(\$5,009,648)
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$13,648,932	(\$887,594)	\$13,648,932	(\$828,218)	(\$5,968,687)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$156,218,808	(\$2,963,461)	\$158,451,425	(\$156,312)	\$806,422
(3) Medicaid Mental Health Community Programs; Medicaid Mental Health Fee for Services Payments	Total	\$4,147,628	(\$26,743)	\$4,147,628	\$25,000	(\$8,363)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,073,815	(\$13,372)	\$2,073,815	\$12,500	(\$4,182)
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,073,813	(\$13,371)	\$2,073,813	\$12,500	(\$4,181)

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 Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: None.

Other Information: