Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Health Care Policy and Financing
Request Title: Behavioral Health Request
Priority Number: S-2

Dept. Approval by: Josh Block 1/2/14 Date

OSPB Approval by: 12/31/13 Date

- ☐ Decision Item FY 2014-15
- ☐ Base Reduction Item FY 2014-15
- ☑ Supplemental FY 2013-14
- ☐ Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	385,638,470	(3,383,922)	461,739,445	-	-
	FTE	-	-	-	-	-
	GF	153,461,111	500,880	155,827,511	-	-
	GFE	-	-	-	-	-
	CF	2,033,883	9,145,504	12,646,178	-	-
	RF	-	-	-	-	-
	FF	230,143,476	(13,030,306)	293,265,757	-	-
(3)Behavioral Health Community Programs; Behavioral Health Capitation Payments	Total	380,837,424	(3,814,279)	456,935,528	-	-
	FTE	-	-	-	-	-
	GF	151,060,588	285,702	153,425,552	-	-
	GFE	-	-	-	-	-
	CF	2,033,883	9,145,504	12,646,178	-	-
	RF	-	-	-	-	-
	FF	227,742,953	(13,245,485)	290,863,799	-	-
(3)Behavioral Health Community Programs; Medicaid Mental Health Fee for Services Payments	Total	4,801,046	430,357	4,803,917	-	-
	FTE	-	-	-	-	-
	GF	2,400,523	215,178	2,401,959	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	2,400,523	215,179	2,401,958	-	-

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