

**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: R-2

Dept. Approval by: John Bartholomew *TJB 10/20/11* Date

OSPB Approval by: *[Signature]* 10/24/11 Date

<input checked="" type="checkbox"/>	Decision Item FY 2012-13
<input type="checkbox"/>	Base Reduction Item FY 2012-13
<input type="checkbox"/>	Supplemental FY 2011-12
<input type="checkbox"/>	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	\$0	\$277,590,898	\$36,614,308	\$67,573,083
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$127,777,722	\$0	\$128,194,192	\$21,388,240	\$33,044,853
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$10,510,223	\$0	\$10,510,223	(\$3,087,673)	\$725,348
	RF	\$13,544	\$0	\$13,544	(\$13,544)	(\$13,544)
	FF	\$138,099,495	\$0	\$138,872,939	\$18,327,285	\$33,816,426
(3) Medicaid Mental Health Community Programs; Mental Health Capitation Payments	Total	\$272,492,157	\$0	\$273,682,071	\$36,100,428	\$66,757,272
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$125,823,308	\$0	\$126,239,778	\$21,131,301	\$32,636,948
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$10,510,223	\$0	\$10,510,223	(\$3,087,673)	\$725,348
	RF	\$13,544	\$0	\$13,544	(\$13,544)	(\$13,544)
	FF	\$136,145,082	\$0	\$136,918,526	\$18,070,344	\$33,408,520
(3) Medicaid Mental Health Community Programs; Medicaid Mental Health Fee for Services Payments	Total	\$3,908,827	\$0	\$3,908,827	\$513,880	\$815,811
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,954,414	\$0	\$1,954,414	\$256,939	\$407,905
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,954,413	\$0	\$1,954,413	\$256,941	\$407,906

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: