

Schedule 13

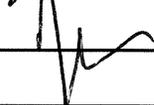
Funding Request for the FY 2018-19 Budget Cycle

Department of Health Care Policy and Financing

Request Title

NPS-04, NPBA-04 Mental Health Institutes Revenue

Dept. Approval By:  1/2/18 X Supplemental FY 2017-18

OSPB Approval By:  X Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$6,832,172	\$900,605	\$6,832,172	\$900,605	\$900,605
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,416,086	\$450,303	\$3,416,086	\$450,303	\$450,303
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,416,086	\$450,302	\$3,416,086	\$450,302	\$450,302

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$6,832,172	\$900,605	\$6,832,172	\$900,605	\$900,605
FTE		0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid	GF	\$3,416,086	\$450,303	\$3,416,086	\$450,303	\$450,303
Funding - Mental Health Institutes	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,416,086	\$450,302	\$3,416,086	\$450,302	\$450,302

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Health Care Policy and Financing Non-Prioritized Request				
Interagency Approval or Related Schedule 13s:	Other-Department of Human Services				