

Recommendation: Make mental health inpatient hospital a separate program within the Medicaid Optional Services line item.

I move to change the existing Capitated Mental Health Services budgetary program within the Medicaid Optional Services line item to become two programs: (1) Capitated Mental Health Services and (2) Mental Health Inpatient Hospital. These changes are shown below. This change will take effect for FY 2011 and the Department of Health will submit their budget under this new structure for the next General Session. I also authorize staff to make technical adjustments to reflect further committee action that changes the money allocated to these programs.

Currently:		New Programs:	
Program:	Capitated Mental Health Services	Capitated Mental Health Services	
General Fund	\$ 8,608,900	General Fund	\$ 1,437,200
Federal Funds	\$ 130,894,200	Federal Funds	\$ 113,224,600
Dedicated Credit	\$ 24,070,200	Dedicated Credits Revenue	\$ 24,070,200
Transfers - Human Services	\$ 7,631,900	Transfers - Human Services	\$ 7,631,900
Transfers - Workforce Services	\$ 262,200	Transfers - Workforce Services	\$ 262,200
Transfers - Youth Corrections	\$ 3,552,900	Transfers - Youth Corrections	\$ 3,552,900
Pass-through	\$ 18,700	Pass-through	\$ 18,700
Total	\$ 175,039,000	Total	\$ 150,197,700
		Mental Health Inpatient Hospital	
		General Fund	\$ 7,171,700
		Federal Funds	\$ 17,669,600
		Total	\$ 24,841,300
		Total Both Programs	\$ 175,039,000