Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11	☐	**Base Reduction Item FY 2010-11** ☑	**Supplemental FY 2009-10** ☐	**Budget Amendment FY 2010-11** ☐
Request Title:	DHS - Two Percent (2%) Community Provider Rate Base Decrease			
Department:	Health Care Policy and Financing	**Dept. Approval by:**	John Bartholomew	**Date:** November 2, 2009 10/15/09
Priority Number:	NP-6 (See also DHS BRI-4)	**OSPB Approval:**		**Date:** 10-19-09

	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	329,578,874	326,739,389	0	326,739,389	327,303,604	(6,545,135)	320,758,469	0	320,758,469	(6,545,135)
	FTE	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	130,787,208	118,304,860	0	118,304,860	163,062,303	(2,881,495)	160,180,808	0	160,180,808	(2,881,495)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	579,886	456,883	0	456,883	589,504	(11,789)	577,715	0	577,715	(11,789)
	CFE/RF	0	(485,130)	0	(485,130)	0	0	0	0	0	0
	FF	198,211,780	208,462,776	0	208,462,776	163,651,797	(3,651,851)	159,999,946	0	159,999,946	(3,651,851)
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	Total	13,865,507	14,508,228	0	14,508,228	14,508,228	(290,164)	14,218,064	0	14,218,064	(290,164)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,899,105	7,254,114	0	7,254,114	7,254,114	(145,082)	7,109,032	0	7,109,032	(145,082)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	7,966,402	7,254,114	0	7,254,114	7,254,114	(145,082)	7,109,032	0	7,109,032	(145,082)
(6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Residential Treatment for Youth (H.B. 99-1116) [b]	Total	174,467	119,225	0	119,225	119,225	(2,385)	116,840	0	116,840	(2,385)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	79,107	35,499	0	35,499	35,499	(710)	34,789	0	34,789	(710)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	24,114	0	24,114	24,114	(482)	23,632	0	23,632	(482)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	95,360	59,612	0	59,612	59,612	(1,193)	58,419	0	58,419	(1,193)
(6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	Total	1,460,363	2,039,945	0	2,039,945	2,039,945	(40,799)	1,999,146	0	1,999,146	(40,799)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	608,428	1,019,973	0	1,019,973	1,019,973	(20,399)	999,574	0	999,574	(20,399)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	851,935	1,019,972	0	1,019,972	1,019,972	(20,400)	999,572	0	999,572	(20,400)

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Decision Item FY 2010-11	☐		**Base Reduction Item FY 2010-11**	☑		**Supplemental FY 2009-10**	☐		**Budget Amendment FY 2010-11**	☐	
Request Title:	DHS - Two Percent (2%) Community Provider Rate Base Decrease										
Department:	Health Care Policy and Financing				**Dept. Approval by:**		John Bartholomew		**Date:**	November 2, 2009	
Priority Number:	NP-6 (See also DHS BRI-4)				**OSPB Approval:**				**Date:**		

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs [a]	**Total**	312,488,742	308,211,355	0	308,211,355	308,031,555	(6,160,631)	301,870,924	0	301,870,924	(6,160,631)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	123,513,522	153,536,665	0	153,536,665	153,450,390	(3,069,008)	150,381,382	0	150,381,382	(3,069,008)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	579,886	569,014	0	569,014	565,390	(11,307)	554,083	0	554,083	(11,307)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	188,395,334	154,105,676	0	154,105,676	154,015,775	(3,080,316)	150,935,459	0	150,935,459	(3,080,316)
(6) Department of Human Services Medicaid-Funded Programs; (H) Division of Youth Corrections - Medicaid Funding	**Total**	1,589,795	1,860,636	0	1,860,636	2,604,651	(51,156)	2,553,495	0	2,553,495	(51,156)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	687,046	930,319	0	930,319	1,302,327	(25,578)	1,276,749	0	1,276,749	(25,578)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	902,749	930,317	0	930,317	1,302,324	(25,578)	1,276,746	0	1,276,746	(25,578)
(6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total	**Total**	0	0	0	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	(44,471,710)	0	(44,471,710)	0	379,282	379,282	0	379,282	379,282
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	(136,245)	0	(136,245)	0	0	0	0	0	0
	CFE/RF	0	(485,130)	0	(485,130)	0	0	0	0	0	0
	FF	0	45,093,085	0	45,093,085	0	(379,282)	(379,282)	0	(379,282)	(379,282)

Non-Line Item Request:	None.			
Letternote Revised Text:	None.			
Cash or Federal Fund Name and COFRS Fund Number:		[a] CF: Health Care Expansion Fund 18K, FF: Title XIX		
		[b] CF: Tobacco Litigation Settlement Fund, FF: Title XIX		
Reappropriated Funds Source, by Department and Line Item Name:			None.	
Approval by OIT?	**Yes:** ☐	**No:** ☐	**N/A:** ☑	
Schedule 13s from Affected Departments:		Department of Human Services		