Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☐	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☑	Budget Amendment FY 2011-12 ☑

Request Title: DHS - Mental Health Institutes Revenue Adjustment
Department: Health Care Policy and Financing
Priority Number: NP-S3, NP-BA1 (DHS S4, BA3)
Dept. Approval by: John Bartholomew JB **Date:** January 3, 2011 12/16/10
OSPB Approval: Ann Renaud **Date:** 12-20-10

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	3,942,309	2,916,208	1,302,222	4,218,430	2,916,208	0	2,916,208	1,302,222	4,218,430	1,302,222
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,514,241	1,120,115	651,111	1,771,226	1,458,104	0	1,458,104	651,111	2,109,215	651,111
	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	2,428,068	1,796,093	651,111	2,447,204	1,458,104	0	1,458,104	651,111	2,109,215	651,111
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes	Total	3,942,309	2,916,208	1,302,222	4,218,430	2,916,208	0	2,916,208	1,302,222	4,218,430	1,302,222
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,514,241	1,120,115	651,111	1,771,226	1,458,104	0	1,458,104	651,111	2,109,215	651,111
	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	2,428,068	1,796,093	651,111	2,447,204	1,458,104	0	1,458,104	651,111	2,109,215	651,111

Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: ☐ No: ☐ N/A: ☑
Schedule 13s from Affected Departments: Department of Human Services