

Schedule 13														
Change Request for FY 2009-10 Budget Request Cycle														
Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>			Supplemental FY 2008-09 <input type="checkbox"/>			Budget Amendment FY 2009-10 <input type="checkbox"/>						
Request Title:		DHS - Direct Care Capital Outlay for Regional Centers, Mental Health Institutes, and Facilities Management & Facilities Management Operating Increase												
Department:		Health Care Policy and Financing			Dept. Approval by:		John Bartholomew <i>JB</i>		Date: October 31, 2008					
Priority Number:		NP-8 (See also DHS DI-5)			OSPB Approval:		<i>John</i>		Date: 10-15-08					
		1	2	3	4	5	6	7	8	9	10			
		Prior-Year Actual	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)				
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11				
Total of All Line Items		Total	44,884,700	46,137,930	0	46,137,930	49,719,942	164,250	49,884,192	0	49,884,192	164,250		
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	GF	21,602,305	22,089,464	0	22,089,464	23,846,444	82,125	23,928,569	0	23,928,569	82,125	82,125		
	GFE	0	0	0	0	0	0	0	0	0	0	0		
	CF	0	0	0	0	0	0	0	0	0	0	0		
	CFE/RF	821,668	979,501	0	979,501	1,013,528	0	1,013,528	0	1,013,528	0	0		
	FF	22,460,727	23,068,965	0	23,068,965	24,859,970	82,125	24,942,095	0	24,942,095	82,125	82,125		
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Regional Centers		Total	44,884,700	46,137,930	0	46,137,930	49,719,942	164,250	49,884,192	0	49,884,192	164,250		
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	GF	21,602,305	22,089,464	0	22,089,464	23,846,444	82,125	23,928,569	0	23,928,569	82,125	82,125		
	GFE	0	0	0	0	0	0	0	0	0	0	0		
	CF	0	0	0	0	0	0	0	0	0	0	0		
	CFE/RF	821,668	979,501	0	979,501	1,013,528	0	1,013,528	0	1,013,528	0	0		
	FF	22,460,727	23,068,965	0	23,068,965	24,859,970	82,125	24,942,095	0	24,942,095	82,125	82,125		
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: <input type="checkbox"/> No: <input type="checkbox"/>		N/A: <input checked="" type="checkbox"/>										
Schedule 13s from Affected Departments:		Department of Human Services												