

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 - Annual Fleet Vehicle Replacements										
Department:		Health Care Policy and Financing			Dept. Approval by:		John Bartholomew <i>JB</i>		Date:		October 31, 2008	
Priority Number:		NP-18 (See also DHS NP-5)			OSPB Approval:		<i>lnh 3</i>		Date:		10-14-08	
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change	
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base	
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	(Column 5)	
											FY 2010-11	
Total of All Line Items	Total	5,270,668	6,054,395	0	6,054,395	6,221,315	60,062	6,281,377	0	6,281,377	60,062	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	2,635,334	3,027,198	0	3,027,198	3,110,658	30,031	3,140,689	0	3,140,689	30,031	
	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	2,635,334	3,027,197	0	3,027,197	3,110,657	30,031	3,140,688	0	3,140,688	30,031	
(6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding	Total	5,270,668	6,054,395	0	6,054,395	6,221,315	60,062	6,281,377	0	6,281,377	60,062	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	2,635,334	3,027,198	0	3,027,198	3,110,658	30,031	3,140,689	0	3,140,689	30,031	
	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	2,635,334	3,027,197	0	3,027,197	3,110,657	30,031	3,140,688	0	3,140,688	30,031	
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										