

Appendix H: Offsets to Existing Department FY 08-09 Budget Requests

**Table H.1
Offsets to Previous FY 08-09 Budget Requests**

Request	Date	Description	Total Funds	General Fund	Cash Funds Exempt	Federal Funds
DI-6	November 1, 2007	Evaluation and Management Rates	\$3,264,747	\$1,576,914	\$55,460	\$1,632,373
DI-6	November 1, 2007	Dental Rates	\$3,500,000	\$1,690,543	\$59,457	\$1,750,000
DI-6	November 1, 2007	Medical Home Pilot Program	\$222,255	\$107,352	\$3,776	\$111,127
<i>DI-6</i>	<i>November 1, 2007</i>	<i>Subtotal DI-6</i>	<i>\$6,987,002</i>	<i>\$3,374,809</i>	<i>\$118,693</i>	<i>\$3,493,500</i>
S-13	January 2, 2008	Cash Flow for Integrated Care Plan "B"	\$1,081,325	\$540,663	\$0	\$540,662
Total Offsets		Medical Services Premiums	\$8,068,327	\$3,915,472	\$118,693	\$4,034,162