Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 ☐	Base Reduction Item FY 2009-10 ☐	Supplemental FY 2008-09 ☑	Budget Amendment FY 2009-10 ☑

Request Title:	DHS - Regional Center Staffing High Need Clients				
Department:	Health Care Policy and Financing	**Dept. Approval by:**	John Bartholomew	**Date:**	January 2, 2009 12/15/08
Priority Number:	NP-S3, NP-BA1 (See also DHS S1, BA1)	**OSPB Approval:**		**Date:**	12-17-08

	Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	47,754,099	60,564,648	862,594	61,427,242	64,219,815	1,503,502	65,723,317	1,895,525	67,618,842	3,399,027
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	23,037,005	29,230,595	431,297	29,661,892	31,094,614	751,751	31,846,365	947,763	32,794,128	1,699,514
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	821,668	979,889	0	979,889	1,020,015	0	1,020,015	0	1,020,015	0
	FF	23,895,426	30,354,164	431,297	30,785,461	32,105,186	751,751	32,856,937	947,762	33,804,699	1,699,513
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	Total	2,869,399	14,426,718	68,000	14,494,718	14,499,876	120,284	14,620,160	642,197	15,262,357	762,481
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,434,700	7,141,131	34,000	7,175,131	7,254,271	60,142	7,314,413	321,099	7,635,512	381,241
	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	388	0	388	388	0	388	0	388	0
	FF	1,434,699	7,285,199	34,000	7,319,199	7,245,217	60,142	7,305,359	321,098	7,626,457	381,240
(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	794,594	46,932,524	49,719,939	1,383,218	51,103,157	1,253,328	52,356,485	2,636,546
	FTE	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	397,297	22,486,761	23,840,343	691,609	24,531,952	626,664	25,158,616	1,318,273
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	821,668	979,501	0	979,501	1,019,627	0	1,019,627	0	1,019,627	0
	FF	22,460,727	23,068,965	397,297	23,466,262	24,859,969	691,609	25,551,578	626,664	26,178,242	1,318,273

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