

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 - Child Welfare Caseload									
Department:		Health Care Policy and Financing			Dept. Approval by:		John Bartholomew <i>JB</i>		Date:		October 31, 2008
Priority Number:		NP-4 (See also DHS DI-10)			OSPB Approval:		<i>In UZ</i>		Date:		10-19-08
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
	Fund										
Total of All Line Items	Total	13,778,035	18,773,007	0	18,773,007	18,773,007	365,144	19,138,151	0	19,138,151	365,144
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	6,889,018	9,386,504	0	9,386,504	9,386,504	182,572	9,569,076	0	9,569,076	182,572
	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	6,889,017	9,386,503	0	9,386,503	9,386,503	182,572	9,569,075	0	9,569,075	182,572
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	Total	13,778,035	18,773,007	0	18,773,007	18,773,007	365,144	19,138,151	0	19,138,151	365,144
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	6,889,018	9,386,504	0	9,386,504	9,386,504	182,572	9,569,076	0	9,569,076	182,572
	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	6,889,017	9,386,503	0	9,386,503	9,386,503	182,572	9,569,075	0	9,569,075	182,572
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									