

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL Health Care Policy and Financing	2,919,260,481	177.57	3,003,089,363	182.83	3,376,566,860	214.40	3,282,148,422	215.40	3,425,803,558	213.60
GF	1,163,187,849		1,253,171,639		1,381,954,743		1,314,109,044		1,413,433,270	
GFE	2,310,891		835,236		0		406,235		0	
CF	11,949,780		10,456,668		11,491,183		11,491,183		11,491,183	
CFE	213,531,490		270,004,813		361,540,284		368,006,514		360,564,275	
FF	1,528,280,471		1,468,621,007		1,621,580,650		1,588,135,446		1,640,314,830	
Reconciliation of Funds										
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	2,848,739,832	196.60	3,014,882,462	205.10	3,271,672,981	206.10	3,271,672,981	206.10		
GF	1,195,137,503		1,258,566,793		1,384,833,668		1,384,833,668			
GFE	0		0		0		0			
CF	635,517		12,265,645		11,405,697		11,405,697			
CFE	238,651,413		265,610,328		285,329,027		285,329,027			
FF	1,414,315,399		1,478,439,696		1,590,104,589		1,590,104,589			
Supplemental (HB 04-1320, SB 05-112)	48,645,297	0.00	851,097	(2.00)	0	0.00	0	0.00		
GF	13,994,079		(1,410,818)		0		0			
GFE	0		0		0		0			
CF	(234,164)		0		0		0			
CFE	7,748,017		1,854,434		0		0			
FF	27,137,365		407,481		0		0			
Supplemental (HB 04-1331)	(22,980)	0.00	0	0.00	0	0.00	0	0.00		
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	(22,980)		0		0		0			
FF	0		0		0		0			
Supplemental (HB 04-1422)	15,113,226	(2.00)	0	0.00	0	0.00	0	0.00		
GF	39,529,921		0		0		0			
GFE	0		0		0		0			
CF	(31,072,688)		0		0		0			
CFE	(6,933,948)		0		0		0			
FF	13,589,941		0		0		0			

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Supplemental (SB 05-112)	(37,391)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(18,696)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(18,695)		0		0		0		0	
Supplemental (SB 05-209)	0	0.00	47,950,245	0.00	0	0.00	0	0.00	0	0.00
GF	0		21,080,126		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		11,929,683		0		0		0	
FF	0		14,940,436		0		0		0	
HB 03-1292 (Service Fees for Intermediate Care Facilities)	796,094	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(398,047)		0		0		0		0	
GFE	0		0		0		0		0	
CF	796,094		0		0		0		0	
CFE	0		0		0		0		0	
FF	398,047		0		0		0		0	
HB 03-1316 (State Employees' Total Compensation)	(1,369)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(610)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(7)		0		0		0		0	
FF	(752)		0		0		0		0	
SB 03-011 (Prescription Drugs Under Medicaid)	(634,526)	0.80	0	0.00	0	0.00	0	0.00	0	0.00
GF	(582,232)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(52,294)		0		0		0		0	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 03-019 (Tobacco Settlement Program Audit Costs)	(39,343)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(39,343)		0		0		0		0	
FF	0		0		0		0		0	
SB 03-022 (Old Age Pension Health and Medical Program)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	10,750,000		0		0		0		0	
CFE	(10,750,000)		0		0		0		0	
FF	0		0		0		0		0	
SB 03-259 (Fee for Kid's Medicaid HCBS Waiver Programs)	46,352	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(970,963)		0		0		0		0	
GFE	0		0		0		0		0	
CF	994,140		0		0		0		0	
CFE	0		0		0		0		0	
FF	23,175		0		0		0		0	
SB 03-266 (Nursing Facility Provider Fees)	35,863,524	2.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(9,934,000)		0		0		0		0	
GFE	0		0		0		0		0	
CF	30,517,016		0		0		0		0	
CFE	0		0		0		0		0	
FF	15,280,508		0		0		0		0	
SB 03-273 (State Employees' Salary Increase)	(378,592)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(170,286)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(3,656)		0		0		0		0	
FF	(204,650)		0		0		0		0	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 03-282 (Tobacco Litigation Cash Transfer)	4,195,040	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	1,660,537		0		0		0		0	
FF	2,534,503		0		0		0		0	
SB 03-291 (Changes to Children's Basic Health Plan)	(18,983,949)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(4,995,208)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(5,039,393)		0		0		0		0	
FF	(8,949,348)		0		0		0		0	
SB 03-294 (Drug Rebates, Discounts, and Management)	(954,687)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(506,900)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(447,787)		0		0		0		0	
SB 03-299 (Reduce Supplemental OAP Health Care Fund)	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	750,000		0		0		0		0	
FF	0		0		0		0		0	
HB 04-1075 (Extend Services for High-Risk Pregnancies)	0	0.00	95,805	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		47,902		0		0		0	
FF	0		47,903		0		0		0	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 04-1219 (Community Transition Under Medicaid)	0	0.00	(57,725)	0.40	0	0.00	0	0.00	0	0.00
GF	0		(28,863)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		(28,862)		0		0		0	
HB 04-1265 (Transition Medicaid Mental Health Services)	0	2.30	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	
HB 04-1415 (Reimbursements of Nursing Facilities)	0	0.00	838,528	0.00	0	0.00	0	0.00	0	0.00
GF	0		838,528		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	
HB 04-1416 (Breast and Cervical Cancer Program)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		(1,015,048)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		1,015,048		0		0		0	
FF	0		0		0		0		0	
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	0	0.00	(1,351,150)	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(1,560,216)		0		0		0	
FF	0		209,066		0		0		0	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 04-1447 (Children's Basic Health Plan Enrollment)	0	0.00	354,854	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		124,200		0		0		0	
FF	0		230,654		0		0		0	
SB 04-028 (Substance Abuse Treatment)	0	0.00	43,482	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		21,741		0		0		0	
FF	0		21,741		0		0		0	
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	(11,589)	(0.30)	(46,352)	(1.00)	0	0.00	0	0.00	0	0.00
GF	96,357		385,431		0		0		0	
GFE	0		0		0		0		0	
CF	(204,304)		(817,216)		0		0		0	
CFE	0		0		0		0		0	
FF	96,358		385,433		0		0		0	
SB 04-206 (Hospice Care Under Medicaid)	0	0.00	44,000	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		22,000		0		0		0	
FF	0		22,000		0		0		0	
HB 05-1066 (Obesity Treatment)	0	0.00	0	0.00	291,589	0.50	291,589	0.50	291,589	0.50
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		137,857		137,857		137,857	
FF	0		0		153,732		153,732		153,732	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	0.00	3,802,332	0.00	0	0.00	0	0.00	0	0.00
GF	0		(838,528)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		2,462,937		0		0		0	
FF	0		2,177,923		0		0		0	
HB 05-1131 (Redispende Unused Medications)	0	0.00	0	0.00	(733,970)	0.00	(733,970)	0.00	(733,970)	0.00
GF	0		0		(366,985)		(366,985)		(366,985)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		(366,985)		(366,985)		(366,985)	
HB 05-1243 (Consumer Directed Care)	0	0.00	0	0.00	(803,395)	0.50	(803,395)	0.50	(803,395)	0.50
GF	0		0		(444,369)		(444,369)		(444,369)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		(359,026)		(359,026)		(359,026)	
HB 05-1262 (Tobacco Tax Implementation)	0	0.00	49,855	0.30	99,851,331	7.30	99,851,331	7.30	99,851,331	7.30
GF	0		0		(5,211,733)		(5,211,733)		(5,211,733)	
GFE	0		0		0		0		0	
CF	0		0		85,486		85,486		85,486	
CFE	0		23,381		76,073,400		76,073,400		76,073,400	
FF	0		26,474		28,904,178		28,904,178		28,904,178	
HB 05-1315 (Supplemental for CBMS)	0	0.00	4,435,767	0.00	0	0.00	0	0.00	0	0.00
GF	0		1,893,442		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		173,996		0		0		0	
FF	0		2,368,329		0		0		0	

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HB 05-1349 (Funding Colorado Indigent Care Program)	0	0.00	0	0.00	6,288,324	0.00	6,288,324	0.00		
GF	0		0		3,144,162		3,144,162			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		0		3,144,162		3,144,162			
SB 05-249 (Allocation of Tobacco Settlement Moneys)	0	0.00	9,829	0.00	0	0.00	0	0.00		
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		9,717		0		0			
FF	0		112		0		0			
Emergency 1331 Supplemental for HB 05-1262 Appropriation	0	0.00	0	0.00	0	0.00	78,374	1.00		
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		31,806			
FF	0		0		0		46,568			
Emergency 1331 Supplemental for CBMS - June 21, 2005	0	0.00	0	0.00	0	0.00	2,373,920	0.00		
GF	0		0		0		1,211,669			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		5,528			
FF	0		0		0		1,156,723			
Emergency 1331 Supplemental for MMA - September 20, 2005	0	0.00	0	0.00	0	0.00	196,300	0.00		
GF	0		0		0		98,150			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		0		0		98,150			

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Emergency 1331 Supplemental for CBMS FTE - September 20, 2005	0	0.00	0	0.00	0	0.00	33,560	0.00		
GF	0		0		0		15,538			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		2,376			
FF	0		0		0		15,646			
Emergency 1331 Supplemental for CBMS Related to Court Order - September 20, 2005	0	0.00	0	0.00	0	0.00	1,796,856	0.00		
GF	0		0		0		601,772			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		589,156			
FF	0		0		0		605,928			
Rollforwards to FY 03-04	16,967,036	0.00	0	0.00	0	0.00	0	0.00		
GF	0		0		0		0			
GFE	2,915,985		0		0		0			
CF	0		0		0		0			
CFE	3,662,433		0		0		0			
FF	10,388,618		0		0		0			
Rollforwards to FY 04-05	(4,143,574)	0.00	4,143,574	0.00	0	0.00	0	0.00		
GF	(1,025,558)		0		0		0			
GFE	0		1,025,558		0		0			
CF	0		0		0		0			
CFE	(6,475)		6,475		0		0			
FF	(3,111,541)		3,111,541		0		0			
Rollforwards to FY 05-06	0	0.00	(947,646)	0.00	0	0.00	916,383	0.00		
GF	0		(407,669)		0		0			
GFE	0		0		0		406,235			
CF	0		0		0		0			
CFE	0		(26,586)		0		13,004			
FF	0		(513,391)		0		497,144			

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Year-end Adjustments and Transfers	(1,130,991)	0.00	1,220,920	0.00	0	0.00	0	0.00	0	0.00
GF	(1,226,939)		(269,771)		0		0		0	
GFE	0		0		0		0		0	
CF	6,831		0		0		0		0	
CFE	(6,831)		0		0		0		0	
FF	95,948		1,490,691		0		0		0	
FY 03-04 FMAP Adjustment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(70,591,153)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(919,648)		0		0		0		0	
FF	71,510,801		0		0		0		0	
Total Spending Authority	2,933,084,939		3,071,903,029		3,376,566,860		3,379,019,154			
GF	1,231,180,918		1,279,471,063		1,381,954,743		1,383,166,412			
GFE	0		0		0		0			
CF	12,181,611		11,448,429		11,491,183		11,491,183			
CFE	226,020,640		281,735,151		361,540,284		361,577,618			
FF	1,463,701,770		1,499,248,386		1,621,580,650		1,622,783,941			
Overexpenditures-Not Approved - (Reversions)	(25,516,929)		(73,230,514)		0		(99,813,831)			
GF	4,850,581		(25,621,984)		0		(69,772,828)			
GFE	(605,094)		(190,322)		0		0			
CF	(238,662)		(991,761)		0		0			
CFE	(15,218,629)		(11,710,227)		0		5,824,360			
FF	(14,305,125)		(34,716,220)		0		(35,865,363)			
Totals without Decision Items	2,919,260,481	177.57	3,003,089,363	182.83	3,376,566,860	214.40	3,282,148,422	215.40	3,425,803,558	213.60
GF	1,163,187,849		1,253,171,639		1,381,954,743		1,314,109,044		1,413,433,270	
GFE	2,310,891		835,236		0		406,235		-	
CF	11,949,780		10,456,668		11,491,183		11,491,183		11,491,183	
CFE	213,531,490		270,004,813		361,540,284		368,006,514		360,564,275	
FF	1,528,280,471		1,468,621,007		1,621,580,650		1,588,135,446		1,640,314,830	

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Base Reduction Item #1 - Reduce Funding for Medical Identification Cards									(192,231)	0.00
GF									(96,116)	
GFE									0	
CF									0	
CFE									0	
FF									(96,115)	
Base Reduction Item #2 - Adjust Cash Funds Exempt in Medical Services Premiums Upper Payment Limit									(13,299,304)	0.00
GF									0	
GFE									0	
CF									0	
CFE									(13,299,304)	
FF									0	
Base Reduction Item #3 - Revisions to the Medicare Modernization Act Implementation									(6,012,966)	0.00
GF									3,802,704	
GFE									0	
CF									0	
CFE									0	
FF									(9,815,670)	
Base Reduction Item #4 - Address Audit Recommendations Related to Prescription Drugs within MMIS									(1,350,774)	2.00
GF									(769,136)	
GFE									0	
CF									0	
CFE									0	
FF									(581,638)	
Decision Item #1 - Request for FY 06-07 Medical Services Premiums									0	
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									0	

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #2 - Request for FY 06-07 Medicaid Community Mental Health Services									11,700,711	
GF									0	
GFE									0	
CF									0	
CFE									11,700,711	
FF									0	
Decision Item #3 - Adjust Children's Basic Health Plan Medical Premium and Dental for Caseload and Rate Changes									10,273,338	
GF									0	
GFE									0	
CF									(41,941)	
CFE									3,559,919	
FF									6,755,360	
Decision Item #4 - MMIS Federally-Mandated Reprocurment									412,500	0.00
GF									81,106	
GFE									0	
CF									0	
CFE									4,331	
FF									327,063	
Decision Item #5 - Increased Funding for Single Entry Point Audits									0	0.00
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									0	
Decision Item #6 - Fiscal Agent Reduction in Federal Funds									0	0.00
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									0	

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #7 - HIPAA National Provider Identifier Assessment and Implementation									800,062	0.00
GF									194,015	
GFE									0	
CF									0	
CFE									8,401	
FF									597,646	
Decision Item #8 - Periodic Nursing Facilities Appraisals Contract									266,171	0.00
GF									133,086	
GFE									0	
CF									0	
CFE									0	
FF									133,085	
Decision Item #9 - Move Non-Emergency Medical Transportation Administrative Costs from County Administration									0	0.00
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									0	
Decision Item #10 - Denver Health Medical Center Medicaid Outstationing Alternative Financing Plan									2,339,155	0.00
GF									0	
GFE									0	
CF									0	
CFE									1,169,578	
FF									1,169,577	
Decision Item #11 - Hospital and Federally Qualified Health Center Audits - Increase for COLA Provision in Contract									17,850	0.00
GF									8,925	
GFE									0	
CF									0	
CFE									0	
FF									8,925	

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #11.5 - 3% Provider Rate Increase									33,404,373	0.00
GF									16,702,187	
GFE									0	
CF									0	
CFE									0	
FF									16,702,186	
Non-Prioritized Decision Item #1 - Commission on Family Medicine - Leveraging Additional Federal Matching Funds									127,056	0.00
GF									63,528	
GFE									0	
CF									0	
CFE									0	
FF									63,528	
Non-Prioritized Decision Item #2 - DHS - Provide Resources to Specific Populations Including Waiting List									2,957,039	0.00
GF									1,478,520	
GFE									0	
CF									0	
CFE									0	
FF									1,478,519	
Non-Prioritized Decision Item #3 - DHS - CBMS Increase Base for System Enhancements									349,877	0.00
GF									183,030	
GFE									0	
CF									0	
CFE									1,807	
FF									165,040	
Non-Prioritized Decision Item #4 - DHS - Child Welfare Services Block Grant Increase									831,948	0.00
GF									415,974	
GFE									0	
CF									0	
CFE									0	
FF									415,974	

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Non-Prioritized Decision Item #5 - DHS - Populations Impacts on Contract Placements in the Division of Youth Corrections									1,062,260	0.00
GF									531,130	
GFE									0	
CF									0	
CFE									0	
FF									531,130	
Non-Prioritized Decision Item #6 - DHS - 20 Bed Mental Health Facility for Contract Placements									(645,454)	0.00
GF									(322,727)	
GFE									0	
CF									0	
CFE									0	
FF									(322,727)	
Non-Prioritized Decision Item #7 - DHS - EDS Contractual Increase for the Colorado Benefits Management System									127,893	0.00
GF									66,904	
GFE									0	
CF									0	
CFE									661	
FF									60,328	
Non-Prioritized Decision Item #8 - DHS - Program Quality Data Monitoring									44,370	0.00
GF									22,185	
GFE									0	
CF									0	
CFE									0	
FF									22,185	
Non-Prioritized Decision Item #9 - DHS - Common Policy Adjustment for Multi-Use Networks									(6,608)	0.00
GF									(3,304)	
GFE									0	
CF									0	
CFE									0	
FF									(3,304)	

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Non-Prioritized Decision Item #10 - DHS - Common Policy Adjustment for Vehicle Replacements									26,866	0.00
GF									13,433	
GFE									0	
CF									0	
CFE									0	
FF									13,433	
Non-Prioritized Decision Item #11 - DHS - Common Policy Adjustment for Vehicle Reconciliation									22,270	0.00
GF									11,135	
GFE									0	
CF									0	
CFE									0	
FF									11,135	
Non-Prioritized Decision Item #12 - DHS - CHRP Program FTE									0	0.00
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									0	
Non-Prioritized Decision Item #13 - DHS - County Administration Increase									2,569,864	0.00
GF									963,699	
GFE									0	
CF									0	
CFE									0	
FF									1,606,165	
Non-Prioritized Decision Item #14 - DHS - CBMS Reallocation of Food Stamp FTE									(23,958)	0.00
GF									(12,533)	
GFE									0	
CF									0	
CFE									(124)	
FF									(11,301)	

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate Increase									10,565,565	0.00
GF									5,226,441	
GFE									0	
CF									0	
CFE									13,714	
FF									5,325,410	
Decision Items Total									56,367,873	2.00
GF									28,694,186	
GFE									0	
CF									(41,941)	
CFE									3,159,694	
FF									24,555,934	
Grand Total	2,919,260,481	177.57	3,003,089,363	182.83	3,376,566,860	214.40	3,282,148,422	215.40	3,482,171,431	215.60
GF	1,163,187,849		1,253,171,639		1,381,954,743		1,314,109,044		1,442,127,456	
GFE	2,310,891		835,236		0		406,235		0	
CF	11,949,780		10,456,668		11,491,183		11,491,183		11,449,242	
CFE	213,531,490		270,004,813		361,540,284		368,006,514		363,723,969	
FF	1,528,280,471		1,468,621,007		1,621,580,650		1,588,135,446		1,664,870,764	