

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Emergency Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP-1 **OSPB Approval:** **Date:**
Program: Safety Net Financing Section **Statutory Citation:**
Request Title: Commission on Family Medicine - Leveraging Additional Federal Matching Funds

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/ Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	1,449,444	1,576,502	0	1,576,502	1,576,502	127,056	1,703,558	0	1,703,558	127,056
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	724,722	788,251	0	788,251	788,251	63,528	851,779	0	851,779	63,528
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	724,722	788,251	0	788,251	788,251	63,528	851,779	0	851,779	63,528
(5) Other Medical Services, University of Colorado Family Medicine Residency Training Programs	Total	1,449,444	1,576,502	0	1,576,502	1,576,502	127,056	1,703,558	0	1,703,558	127,056
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	724,722	788,251	0	788,251	788,251	63,528	851,779	0	851,779	63,528
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	724,722	788,251	0	788,251	788,251	63,528	851,779	0	851,779	63,528

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No **If Yes, List Other Departments Here:** Commission on Family Medicine

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP - 2 **OSPB Approval:** **Date:**
Program: See Department of Human Services Request **Statutory Citation:** See Department of Human Services Request
Request Title: DHS - Provide Resources to Specific Populations Including Waiting List

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/ Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	218,704,892	223,949,452	0	223,949,452	226,324,751	2,957,039	229,281,790	0	229,281,790	5,889,530
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	109,344,837	111,947,906	0	111,947,906	113,133,243	1,478,520	114,611,763	0	114,611,763	2,944,765
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	26,820	0	26,820	29,133	0	29,133	0	29,133	0
	FF	109,360,055	111,974,726	0	111,974,726	113,162,375	1,478,519	114,640,894	0	114,640,894	2,944,765
(6) DHS - Medicaid Funded Programs, (G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding	Total	218,704,892	223,949,452	0	223,949,452	226,324,751	2,957,039	229,281,790	0	229,281,790	5,889,530
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	109,344,837	111,947,906	0	111,947,906	113,133,243	1,478,520	114,611,763	0	114,611,763	2,944,765
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	26,820	0	26,820	29,133	0	29,133	0	29,133	0
	FF	109,360,055	111,974,726	0	111,974,726	113,162,375	1,478,519	114,640,894	0	114,640,894	2,944,765

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX, CFE: Health Care Expansion Fund
IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)
Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP - 3 **OSPB Approval:** **Date:**
Program: See Department of Human Services Request **Statutory Citation:** See Department of Human Services Request
Request Title: DHS - CBMS Increase Base for System Enhancements

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/ Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	9,397,589	5,674,690	0	5,674,690	6,266,037	349,877	6,615,914	0	6,615,914	349,877
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	3,651,792	2,809,280	0	2,809,280	3,211,454	183,030	3,394,484	0	3,394,484	183,030
	GFE	686,669	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	188,398	178,668	0	178,668	93,937	1,807	95,744	0	95,744	1,807
	FF	4,870,730	2,686,742	0	2,686,742	2,960,646	165,040	3,125,686	0	3,125,686	165,040
(6) DHS - Medicaid Funded Programs, (B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System	Total	9,397,589	5,674,690	0	5,674,690	6,266,037	349,877	6,615,914	0	6,615,914	349,877
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	3,651,792	2,809,280	0	2,809,280	3,211,454	183,030	3,394,484	0	3,394,484	183,030
	GFE	686,669	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	188,398	178,668	0	178,668	93,937	1,807	95,744	0	95,744	1,807
	FF	4,870,730	2,686,742	0	2,686,742	2,960,646	165,040	3,125,686	0	3,125,686	165,040

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX, CFE: Old Age Pension Fund, Health Care Expansion Fund

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

COLROADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP - 4 **OSPB Approval:** **Date:**
Program: See Department fo Human Services Request **Statutory Citation:** See Department of Human Services Request
Request Title: DHS - Child Welfare Services Block Grant Increase

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	62,971,190	75,256,230	0	75,256,230	75,256,230	831,948	76,088,178	0	76,088,178	831,948
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	31,485,596	37,628,115	0	37,628,115	37,628,115	415,974	38,044,089	0	38,044,089	415,974
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	31,485,594	37,628,115	0	37,628,115	37,628,115	415,974	38,044,089	0	38,044,089	415,974
(6) DHS Medicaid Funded Programs, (E) Division of Child Welfare, Child Welfare Services	Total	62,971,190	75,256,230	0	75,256,230	75,256,230	831,948	76,088,178	0	76,088,178	831,948
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	31,485,596	37,628,115	0	37,628,115	37,628,115	415,974	38,044,089	0	38,044,089	415,974
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	31,485,594	37,628,115	0	37,628,115	37,628,115	415,974	38,044,089	0	38,044,089	415,974

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP - 5 **OSPB Approval:** **Date:**
Program: See Department of Human Services Request **Statutory Citation:** See Department of Human Services Request
Request Title: DHS - Populations Impacts on Contract Placements in the Division of Youth Corrections

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	16,121,880	15,091,070	0	15,091,070	15,090,934	1,062,260	16,153,194	0	16,153,194	1,062,260
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	8,060,940	7,545,535	0	7,545,535	7,545,467	531,130	8,076,597	0	8,076,597	531,130
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	8,060,940	7,545,535	0	7,545,535	7,545,467	531,130	8,076,597	0	8,076,597	531,130
(6) DHS Medicaid Funded Programs, (l) Division of Youth Corrections - Medicaid Funding	Total	16,121,880	15,091,070	0	15,091,070	15,090,934	1,062,260	16,153,194	0	16,153,194	1,062,260
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	8,060,940	7,545,535	0	7,545,535	7,545,467	531,130	8,076,597	0	8,076,597	531,130
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	8,060,940	7,545,535	0	7,545,535	7,545,467	531,130	8,076,597	0	8,076,597	531,130

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP - 6 **OSPB Approval:** **Date:**
Program: See Department of Human Services Request **Statutory Citation:** See Department of Human Services Request
Request Title: DHS - 20 Bed Mental Health Facility for Contract Placements

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	16,121,880	15,091,070	0	15,091,070	15,090,934	(645,454)	14,445,480	0	14,445,480	(970,608)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	8,060,940	7,545,535	0	7,545,535	7,545,467	(322,727)	7,222,740	0	7,222,740	(485,304)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	8,060,940	7,545,535	0	7,545,535	7,545,467	(322,727)	7,222,740	0	7,222,740	(485,304)
(6) DHS Medicaid Funded Programs, (l) Division of Youth Corrections - Medicaid Funding	Total	16,121,880	15,091,070	0	15,091,070	15,090,934	(645,454)	14,445,480	0	14,445,480	(970,608)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	8,060,940	7,545,535	0	7,545,535	7,545,467	(322,727)	7,222,740	0	7,222,740	(485,304)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	8,060,940	7,545,535	0	7,545,535	7,545,467	(322,727)	7,222,740	0	7,222,740	(485,304)

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP - 7 **OSPB Approval:** **Date:**
Program: See Department of Human Services Request **Statutory Citation:** See Department of Human Services Request
Request Title: DHS - EDS Contractual Increase for the Colorado Benefits Management System

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/ Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	9,397,589	5,674,690	0	5,674,690	6,266,037	127,893	6,393,930	0	6,393,930	127,893
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	3,651,792	2,809,280	0	2,809,280	3,211,454	66,904	3,278,358	0	3,278,358	66,904
	GFE	686,669	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	188,398	178,668	0	178,668	93,937	661	94,598	0	94,598	661
	FF	4,870,730	2,686,742	0	2,686,742	2,960,646	60,328	3,020,974	0	3,020,974	60,328
(6) DHS - Medicaid Funded Programs, (B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System	Total	9,397,589	5,674,690	0	5,674,690	6,266,037	127,893	6,393,930	0	6,393,930	127,893
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	3,651,792	2,809,280	0	2,809,280	3,211,454	66,904	3,278,358	0	3,278,358	66,904
	GFE	686,669	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	188,398	178,668	0	178,668	93,937	661	94,598	0	94,598	661
	FF	4,870,730	2,686,742	0	2,686,742	2,960,646	60,328	3,020,974	0	3,020,974	60,328

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: Title XIX, CFE: Old Age Pension Fund, Health Care Expansion Fund

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP - 8 **OSPB Approval:** **Date:**
Program: See Department of Human Services Request **Statutory Citation:** See Department of Human Services Request
Request Title: DHS - Program Quality Data Monitoring

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/ Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	0	2,337,168	0	2,337,168	2,399,206	44,370	2,443,576	0	2,443,576	45,054
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	1,168,584	0	1,168,584	1,199,603	22,185	1,221,788	0	1,221,788	22,527
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	1,168,584	0	1,168,584	1,199,603	22,185	1,221,788	0	1,221,788	22,527
(6) DHS Medicaid Funded Programs,	Total	0	2,337,168	0	2,337,168	2,399,206	44,370	2,443,576	0	2,443,576	45,054
(G) Services for People with Developmental Disabilities - Medicaid	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Funding, Community Services Administration	GF	0	1,168,584	0	1,168,584	1,199,603	22,185	1,221,788	0	1,221,788	22,527
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	1,168,584	0	1,168,584	1,199,603	22,185	1,221,788	0	1,221,788	22,527

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP - 9 **OSPB Approval:** **Date:**
Program: See Department of Human Services Request **Statutory Citation:** See Department of Human Services Request
Request Title: DHS - Common Policy Adjustment for Multi-Use Networks

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	550,494	418,814	0	418,814	425,019	(6,608)	418,411	0	418,411	(6,608)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	275,247	209,407	0	209,407	212,510	(3,304)	209,206	0	209,206	(3,304)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	275,247	209,407	0	209,407	212,509	(3,304)	209,205	0	209,205	(3,304)
(6) DHS Medicaid Funded Programs, (B) Office of Information Technology, Other Office of Information Technology Services Line Item	Total	550,494	418,814	0	418,814	425,019	(6,608)	418,411	0	418,411	(6,608)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	275,247	209,407	0	209,407	212,510	(3,304)	209,206	0	209,206	(3,304)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	275,247	209,407	0	209,407	212,509	(3,304)	209,205	0	209,205	(3,304)

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP - 10 **OSPB Approval:** **Date:**
Program: See Department of Human Services Request **Statutory Citation:** See Department of Human Services Request
Request Title: DHS - Common Policy Adjustment for Vehicle Replacements

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	5,032,450	5,402,873	0	5,402,873	5,561,941	26,866	5,588,807	0	5,588,807	80,597
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,516,225	2,701,437	0	2,701,437	2,780,971	13,433	2,794,404	0	2,794,404	40,298
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	2,516,225	2,701,436	0	2,701,436	2,780,970	13,433	2,794,403	0	2,794,403	40,299
(6) DHS Medicaid Funded Programs, (C) Office of Operations	Total	5,032,450	5,402,873	0	5,402,873	5,561,941	26,866	5,588,807	0	5,588,807	80,597
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,516,225	2,701,437	0	2,701,437	2,780,971	13,433	2,794,404	0	2,794,404	40,298
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	2,516,225	2,701,436	0	2,701,436	2,780,970	13,433	2,794,403	0	2,794,403	40,299

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP - 11 **OSPB Approval:** **Date:**
Program: See Department of Human Services Request **Statutory Citation:** See Department of Human Services Request
Request Title: DHS - Common Policy Adjustment for Vehicle Reconciliation

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	5,032,450	5,402,873	0	5,402,873	5,561,941	22,270	5,584,211	0	5,584,211	22,270
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,516,225	2,701,437	0	2,701,437	2,780,971	11,135	2,792,106	0	2,792,106	11,135
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	2,516,225	2,701,436	0	2,701,436	2,780,970	11,135	2,792,105	0	2,792,105	11,135
(6) DHS Medicaid Funded Programs, (C) Office of Operations	Total	5,032,450	5,402,873	0	5,402,873	5,561,941	22,270	5,584,211	0	5,584,211	22,270
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,516,225	2,701,437	0	2,701,437	2,780,971	11,135	2,792,106	0	2,792,106	11,135
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	2,516,225	2,701,436	0	2,701,436	2,780,970	11,135	2,792,105	0	2,792,105	11,135

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP - 12 **OSPB Approval:** **Date:**
Program: See Department of Human Services Request **Statutory Citation:** See Department of Human Services Request
Request Title: DHS - CHRP Program FTE

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/ Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	62,971,190	75,316,736	0	75,316,736	75,318,432	0	75,318,432	0	75,318,432	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	31,485,596	37,658,368	0	37,658,368	37,659,216	0	37,659,216	0	37,659,216	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	31,485,594	37,658,368	0	37,658,368	37,659,216	0	37,659,216	0	37,659,216	0
(6) DHS Medicaid Funded Programs, (E) Division of Child Welfare - Medicaid Funding, Administration	Total	0	60,506	0	60,506	62,202	64,799	127,001	0	127,001	64,799
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	30,253	0	30,253	31,101	32,400	63,501	0	63,501	32,400
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	30,253	0	30,253	31,101	32,399	63,500	0	63,500	32,399
(6) DHS Medicaid Funded Programs, (E) Division of Child Welfare - Medicaid Funding, Child Welfare Services	Total	62,971,190	75,256,230	0	75,256,230	75,256,230	(64,799)	75,191,431	0	75,191,431	(64,799)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	31,485,596	37,628,115	0	37,628,115	37,628,115	(32,400)	37,595,715	0	37,595,715	(32,400)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	31,485,594	37,628,115	0	37,628,115	37,628,115	(32,399)	37,595,716	0	37,595,716	(32,399)

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department:	Health Care Policy and Financing	Dept. Approval by:	John Bartholomew	Date:	November 15, 2005
Priority Number:	NP - 13	OSPB Approval:		Date:	
Program:	See Department of Human Services Request	Statutory Citation:	See Department of Human Services Request		
Request Title:	DHS - County Administration Increase				

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/ Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	15,666,743	8,797,377	0	8,797,377	8,797,377	2,569,864	11,367,241	0	11,367,241	2,569,864
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	5,929,233	3,299,017	0	3,299,017	3,299,017	963,699	4,262,716	0	4,262,716	963,699
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	9,737,510	5,498,360	0	5,498,360	5,498,360	1,606,165	7,104,525	0	7,104,525	1,606,165
(6) DHS Medicaid Funded Programs, (D) County Administration - Medicaid Funding	Total	15,666,743	8,797,377	0	8,797,377	8,797,377	2,569,864	11,367,241	0	11,367,241	2,569,864
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	5,929,233	3,299,017	0	3,299,017	3,299,017	963,699	4,262,716	0	4,262,716	963,699
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	9,737,510	5,498,360	0	5,498,360	5,498,360	1,606,165	7,104,525	0	7,104,525	1,606,165

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 06-07 BUDGET REQUEST

**Schedule 6
Change Request for FY 06-07**

Department:	Health Care Policy and Financing	Dept. Approval by:	John Bartholomew	Date:	November 15, 2005
Priority Number:	NP - 14	OSPB Approval:		Date:	
Program:	See Department of Human Services Request	Statutory Citation:	See Department of Human Services Request		
Request Title:	DHS - CBMS Reallocation of Food Stamp FTE				

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/ Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	9,397,589	5,674,690	0	5,674,690	6,266,037	(23,958)	6,242,079	0	6,242,079	(23,958)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	3,651,792	2,809,280	0	2,809,280	3,211,454	(12,533)	3,198,921	0	3,198,921	(12,533)
	GFE	686,669	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	188,398	178,668	0	178,668	93,937	(124)	93,813	0	93,813	(124)
	FF	4,870,730	2,686,742	0	2,686,742	2,960,646	(11,301)	2,949,345	0	2,949,345	(11,301)
(6) DHS Medicaid Funded Programs, (B) Office of Information Technology Services, Colorado Benefits Management System	Total	9,397,589	5,674,690	0	5,674,690	6,266,037	(23,958)	6,242,079	0	6,242,079	(23,958)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	3,651,792	2,809,280	0	2,809,280	3,211,454	(12,533)	3,198,921	0	3,198,921	(12,533)
	GFE	686,669	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	188,398	178,668	0	178,668	93,937	(124)	93,813	0	93,813	(124)
	FF	4,870,730	2,686,742	0	2,686,742	2,960,646	(11,301)	2,949,345	0	2,949,345	(11,301)

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX, CFE: Old Age Pension Fund, Health Care Expansion Fund

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No (If Yes, List Other Departments Here:) Department of Human Services

**Schedule 6
Change Request for FY 06-07**

Department:	Health Care Policy and Financing	Dept. Approval by:	John Bartholomew	Date:	November 15, 2005
Priority Number:	NP - 15	OSPB Approval:		Date:	
Program:	See Department of Human Services	Statutory Citation:	See Department of Human Services Request		
Request Title:	DHS - 3% Provider Rate Increase				

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/ Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Total of All Line Items	Total	329,459,946	342,119,004	0	342,119,004	344,744,969	10,565,565	355,310,534	0	355,310,534	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	162,818,227	169,540,776	0	169,540,776	170,815,663	5,226,441	176,042,104	0	176,042,104	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	419,055	0	419,055	457,151	13,714	470,865	0	470,865	0
	FF	166,641,719	172,159,173	0	172,159,173	173,472,155	5,325,410	178,797,565	0	178,797,565	0
(D) County Administration - Medicaid Funding	Total	15,666,743	8,797,377	0	8,797,377	8,797,377	341,017	9,138,394	0	9,138,394	0
County Administration	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	5,929,233	3,299,017	0	3,299,017	3,299,017	127,881	3,426,898	0	3,426,898	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	9,737,510	5,498,360	0	5,498,360	5,498,360	213,136	5,711,496	0	5,711,496	0
(E) Division of Child Welfare - Child Welfare Services	Total	62,971,190	75,256,230	0	75,256,230	75,256,230	2,282,645	77,538,875	0	77,538,875	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	31,485,596	37,628,115	0	37,628,115	37,628,115	1,141,323	38,769,438	0	38,769,438	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	31,485,594	37,628,115	0	37,628,115	37,628,115	1,141,322	38,769,437	0	38,769,437	0
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding	Total	11,655,576	11,888,698	0	11,888,698	11,888,698	356,661	12,245,359	0	12,245,359	0
Mental Health Community Programs, Goebel Lawsuit Settlement	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	5,827,788	5,944,349	0	5,944,349	5,944,349	178,331	6,122,680	0	6,122,680	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	5,827,788	5,944,349	0	5,944,349	5,944,349	178,330	6,122,679	0	6,122,679	0
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding	Total	834,304	952,986	0	952,986	952,986	28,590	981,576	0	981,576	0
Alcohol and Drug Division, High-Risk Pregnant Women	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	417,152	476,493	0	476,493	476,493	14,295	490,788	0	490,788	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0

**Schedule 6
Change Request for FY 06-07**

Department: Health Care Policy and Financing **Dept. Approval by:** John Bartholomew **Date:** November 15, 2005
Priority Number: NP - 15 **OSPB Approval:** **Date:**
Program: See Department of Human Services **Statutory Citation:** See Department of Human Services Request
Request Title: DHS - 3% Provider Rate Increase

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 04-05	Appropriation FY 05-06	Supplemental Request FY 05-06	Total Revised Request FY 05-06	Base Request FY 06-07	Decision/ Base Reduction FY 06-07	November 15 Request FY 06-07	Budget Amendment FY 06-07	Total Revised Request FY 06-07	Change from Base in Out Year FY 07-08
Program	FF	417,152	476,493	0	476,493	476,493	14,295	490,788	0	490,788	0
(G) Services for People With Disabilities - Medicaid Funding	Total	218,704,892	223,949,452	0	223,949,452	226,324,751	6,880,224	233,204,975	0	233,204,975	0
Community Services	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Program Costs and CCMS Replacement - Medicaid Funding	GF	109,344,837	111,947,906	0	111,947,906	113,133,243	3,439,238	116,572,481	0	116,572,481	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	26,820	0	26,820	29,133	873	30,006	0	30,006	0
	FF	109,360,055	111,974,726	0	111,974,726	113,162,375	3,440,113	116,602,488	0	116,602,488	0
(G) Services for People With Disabilities - Medicaid Funding	Total	3,505,361	6,183,191	0	6,183,191	6,433,993	193,020	6,627,013	0	6,627,013	0
Services for Children and Families - Medicaid Funding	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	1,752,681	2,699,361	0	2,699,361	2,788,979	83,669	2,872,648	0	2,872,648	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	392,235	0	392,235	428,018	12,841	440,859	0	440,859	0
	FF	1,752,680	3,091,595	0	3,091,595	3,216,996	96,510	3,313,506	0	3,313,506	0
(I) Division of Youth Correction - Medicaid Funding	Total	16,121,880	15,091,070	0	15,091,070	15,090,934	483,408	15,574,342	0	15,574,342	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	8,060,940	7,545,535	0	7,545,535	7,545,467	241,704	7,787,171	0	7,787,171	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	8,060,940	7,545,535	0	7,545,535	7,545,467	241,704	7,787,171	0	7,787,171	0

Letter Notation:

Cash Fund name/number, Federal Fund Grant name: FF: Title XIX, CFE: Health Care Expansion Fund

IT Request: Yes No (If yes and request includes more than 500 programming hours, attach IT Project Plan)

Request Affects Other Departments: Yes No **If Yes, List Other Departments Here:** Department of Human Services