

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
Priority Number:	NP-1			OSPB Approval:				Date:			
Program:	See Department of Human Services Request			Statutory Citation:	See Department of Human Services Request						
Request Title:	DHS - Regional Centers Staffing Shortfalls										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/ Base	November 1	Budget	Total	Change
	Fund	Actual	Appropriation	Request	Revised	Request	Reduction	Request	Amendment	Revised	from Base
		FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 07-08	in Out Year FY 08-09
Total of All Line Items	Total	46,552,109	50,489,192	0	50,489,192	53,290,887	478,783	53,769,670	0	53,769,670	1,080,350
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	22,532,855	24,499,552	0	24,499,552	25,900,680	239,391	26,140,071	0	26,140,071	540,175
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	743,200	742,997	0	742,997	742,997	0	742,997	0	742,997	0
	FF	23,276,054	25,246,643	0	25,246,643	26,647,210	239,392	26,886,602	0	26,886,602	540,175
(6) Department of Human Services - Medicaid Funded Programs, (G) Services for People with Developmental Disabilities - Medicaid Funding, Regional Centers - Medicaid	Total	43,934,796	40,359,904	0	40,359,904	41,853,314	361,179	42,214,493	0	42,214,493	873,490
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	21,224,198	19,436,955	0	19,436,955	20,183,660	180,589	20,364,249	0	20,364,249	436,745
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	743,200	742,997	0	742,997	742,997	0	742,997	0	742,997	0
	FF	21,967,398	20,179,952	0	20,179,952	20,926,657	180,590	21,107,247	0	21,107,247	436,745
(6) Department of Human Services - Medicaid Funded Programs, (A) Executive Director's Office, Medicaid Funding	Total	2,617,313	10,129,288	0	10,129,288	11,437,573	117,604	11,555,177	0	11,555,177	206,860
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	1,308,657	5,062,597	0	5,062,597	5,717,020	58,802	5,775,822	0	5,775,822	103,430
	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	1,308,656	5,066,691	0	5,066,691	5,720,553	58,802	5,779,355	0	5,779,355	103,430
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:	FF: Title XIX										
IT Request:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes and request includes more than 500 programming hours, attach IT Project Plan)										
Request Affects Other Departments:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: Department of Human Services										

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 BUDGET REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2006		
Priority Number:	DI-2			OSPB Approval:				Date:			
Program:	Behavioral Health Benefits			Statutory Citation:	25.5-5-308, C.R.S. (2006); 25.5-5-408, C.R.S. (2006);						
Request Title:	Request for FY 07-08 Medicaid Community Mental Health Programs			25.5-5-411, C.R.S. (2006);							
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		1331	Total		Decision/			Total	Change
		Actual	Appropriation	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	FY 05-06	FY 06-07	Request	Request	Request	Reduction	Request	Amendment	Request	in Out Year
		FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 08-09
Total of All Line Items	Total	205,064,728	223,825,281	0	223,825,281	223,825,281	10,181,652	234,006,933	0	234,006,933	10,181,652
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	88,888,902	93,941,318	0	93,941,318	93,941,318	5,088,974	99,030,292	0	99,030,292	5,088,974
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	27,190,916	33,783,245	0	33,783,245	33,783,245	(1,857,803)	31,925,442	0	31,925,442	(1,857,803)
	FF	88,984,910	96,100,718	0	96,100,718	96,100,718	6,950,481	103,051,199	0	103,051,199	6,950,481
(3) Medicaid Mental Health Community Programs (A) Mental Health Capitation Payments	Total	164,839,222	178,184,177	12,275,081	190,459,258	178,184,177	26,167,116	204,351,293	0	204,351,293	26,167,116
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	82,328,858	86,935,767	6,137,541	93,073,308	86,935,767	11,229,312	98,165,079	0	98,165,079	11,229,312
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	85,498	2,153,241	0	2,153,241	2,153,241	1,846,986	4,000,227	0	4,000,227	1,846,986
	FF	82,424,866	89,095,169	6,137,540	95,232,709	89,095,169	13,090,818	102,185,987	0	102,185,987	13,090,818
(3) Medicaid Mental Health Community Programs (B) Other Medicaid Mental Health Payments (1) Medicaid Mental Health Fee for Service Payments	Total	1,231,390	1,736,019	0	1,736,019	1,736,019	(5,594)	1,730,425	0	1,730,425	(5,594)
	FTE	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	GF	615,695	868,010	0	868,010	868,010	(2,797)	865,213	0	865,213	(2,797)
	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	615,695	868,009	0	868,009	868,009	(2,797)	865,212	0	865,212	(2,797)

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 BUDGET REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2006		
Priority Number:	DI-2			OSPB Approval:				Date:			
Program:	Behavioral Health Benefits			Statutory Citation:	25.5-5-308, C.R.S. (2006); 25.5-5-408, C.R.S. (2006);						
Request Title:	Request for FY 07-08 Medicaid Community Mental Health Programs			25.5-5-411, C.R.S. (2006);							
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		1331	Total		Decision/			Total	Change
		Actual	Appropriation	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	FY 05-06	FY 06-07	Request	Request	Request	Reduction	Request	Amendment	Request	in Out Year
		FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 08-09
(3) Medicaid Mental Health Community Programs (B) Other	Total	27,105,418	31,630,004	0	31,630,004	31,630,004	(3,704,789)	27,925,215	0	27,925,215	(3,704,789)
Medicaid Mental Health Payments (3) Medicaid Anti-Psychotic Pharmaceuticals	FTE	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	27,105,418	31,630,004	0	31,630,004	31,630,004	(3,704,789)	27,925,215	0	27,925,215	(3,704,789)
	FF	0	0	0	0	0	0	0	0	0	0
(6) Department of Human Services – Medicaid Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services – Medicaid Funding; Mental Health Community Programs, Goebel Lawsuit	Total	11,888,698	12,275,081	(12,275,081)	0	12,275,081	(12,275,081)	0	0	0	(12,275,081)
	FTE	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	GF	5,944,349	6,137,541	(6,137,541)	0	6,137,541	(6,137,541)	0	0	0	(6,137,541)
	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	5,944,349	6,137,540	(6,137,540)	0	6,137,540	(6,137,540)	0	0	0	(6,137,540)
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:				CFE: Breast and Cervical Cancer Prevention and Treatment Fund - Fund 15D				FF: Title XIX			
				CFE: Health Care Expansion Fund - Fund 18K				FF: Title XIX			
				CFE: Cessation, Prevention, and Detection Fund				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 X No (If Yes, List Other Departments Here:) Department of Human Services											

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
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 - Provide Resources to Specific Populations										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/		Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	November 1	Amendment	Revised	from Base
	Fund	FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	Reduction	Request	FY 07-08	FY 07-08	in Out Year
							FY 07-08				FY 08-09
Total of All Line Items	Total	229,605,304	255,108,563	0	255,108,563	258,956,102	3,439,281	262,395,383	0	262,395,383	6,878,565
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	114,677,823	127,005,870	0	127,005,870	128,929,640	1,719,641	130,649,281	0	130,649,281	3,439,283
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	34,673	0	0	0	0	0	0	0	0	0
	CFE	80,770	518,066	0	518,066	518,066	0	518,066	0	518,066	0
	FF	114,812,038	127,584,627	0	127,584,627	129,508,396	1,719,640	131,228,036	0	131,228,036	3,439,282
(6) Department of Human Services - Medicaid Funded Programs, (G) Services for People with Disabilities, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding	Total	225,053,262	248,194,905	0	248,194,905	252,042,444	3,332,367	255,374,811	0	255,374,811	6,664,738
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	112,463,867	124,034,816	0	124,034,816	125,958,586	1,666,184	127,624,770	0	127,624,770	3,332,369
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	34,673	0	0	0	0	0	0	0	0	0
	CFE	18,705	32,364	0	32,364	32,364	0	32,364	0	32,364	0
	FF	112,536,017	124,127,725	0	124,127,725	126,051,494	1,666,183	127,717,677	0	127,717,677	3,332,369
(6) Department of Human Services - Medicaid Funded Programs, (G) Services for Children and Families Program - Medicaid Funding	Total	4,552,042	6,913,658	0	6,913,658	6,913,658	106,914	7,020,572	0	7,020,572	213,827
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,213,956	2,971,054	0	2,971,054	2,971,054	53,457	3,024,511	0	3,024,511	106,914
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	62,065	485,702	0	485,702	485,702	0	485,702	0	485,702	0
	FF	2,276,021	3,456,902	0	3,456,902	3,456,902	53,457	3,510,359	0	3,510,359	106,913
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:	FF: Title XIX										
IT Request:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes and request includes more than 500 programming hours, attach IT Project Plan)										
Request Affects Other Departments:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: Department of Human Services										

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
Priority Number:	NP-4			OSPB Approval:				Date:			
Program:	See Department of Human Services Request			Statutory Citation:	See Department of Human Services Request						
Request Title:	DHS - Facilities Management Operating Funds - Direct Care Facilities										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	Reduction	FY 07-08	FY 07-08	FY 07-08	in Out Year
							FY 07-08				FY 08-09
Total of All Line Items	Total	5,313,761	5,948,844	0	5,948,844	6,029,886	211,464	6,241,350	0	6,241,350	299,464
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,656,881	2,974,422	0	2,974,422	3,014,943	105,732	3,120,675	0	3,120,675	149,732
	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	2,656,880	2,974,422	0	2,974,422	3,014,943	105,732	3,120,675	0	3,120,675	149,732
(6) Department of Human Services - Medicaid Funded Programs, (C) Office of Operations	Total	5,313,761	5,948,844	0	5,948,844	6,029,886	211,464	6,241,350	0	6,241,350	299,464
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,656,881	2,974,422	0	2,974,422	3,014,943	105,732	3,120,675	0	3,120,675	149,732
	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	2,656,880	2,974,422	0	2,974,422	3,014,943	105,732	3,120,675	0	3,120,675	149,732
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:	FF: Title XIX										
IT Request:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes and request includes more than 500 programming hours, attach IT Project Plan)										
Request Affects Other Departments:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: Department of Human Services										

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
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 - CBMS - EDS Annual Contract Increase										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	Reduction	FY 07-08	FY 07-08	FY 07-08	in Out Year
							FY 07-08			FY 07-08	FY 08-09
Total of All Line Items	Total	9,127,862	7,599,713	0	7,599,713	7,622,273	142,403	7,764,676	0	7,764,676	142,403
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	4,365,127	3,501,300	0	3,501,300	3,511,868	66,712	3,578,580	0	3,578,580	66,712
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	157,844	0	0	0	0	0	0	0	0	0
	CFE	272,159	572,931	0	572,931	574,281	8,519	582,800	0	582,800	8,519
	FF	4,332,732	3,525,482	0	3,525,482	3,536,124	67,172	3,603,296	0	3,603,296	67,172
(6) Department of Human Services - Medicaid Funded Programs, (B) Office of Information Technology Services - Colorado Benefits Management System	Total	9,127,862	7,599,713	0	7,599,713	7,622,273	142,403	7,764,676	0	7,764,676	142,403
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	4,365,127	3,501,300	0	3,501,300	3,511,868	66,712	3,578,580	0	3,578,580	66,712
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	157,844	0	0	0	0	0	0	0	0	0
	CFE	272,159	572,931	0	572,931	574,281	8,519	582,800	0	582,800	8,519
	FF	4,332,732	3,525,482	0	3,525,482	3,536,124	67,172	3,603,296	0	3,603,296	67,172
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:	Children's Basic Health Plan \$7,783, and Old Age Pension \$736; Title XIX and Title XXI										
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(If yes and request includes more than 500 programming hours, attach IT Project Plan)										
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, List Other Departments Here: Department of Human Services										

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
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 - Child Welfare Services Block Increase										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	Reduction	FY 07-08	FY 07-08	FY 07-08	in Out Year
											FY 08-09
Total of All Line Items	Total	64,703,842	34,063,555	0	34,063,555	34,063,555	383,193	34,446,748	0	34,446,748	383,193
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	32,351,921	17,031,778	0	17,031,778	17,031,778	191,597	17,223,375	0	17,223,375	191,597
	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	32,351,921	17,031,777	0	17,031,777	17,031,777	191,596	17,223,373	0	17,223,373	191,596
(6) Department of Human Services - Medicaid Funded Programs, (E) Division of Child Welfare - Medicaid Funding, Child Welfare Services	Total	64,703,842	34,063,555	0	34,063,555	34,063,555	383,193	34,446,748	0	34,446,748	383,193
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	32,351,921	17,031,778	0	17,031,778	17,031,778	191,597	17,223,375	0	17,223,375	191,597
	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	32,351,921	17,031,777	0	17,031,777	17,031,777	191,596	17,223,373	0	17,223,373	191,596
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:	FF: Title XIX										
IT Request:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes and request includes more than 500 programming hours, attach IT Project Plan)										
Request Affects Other Departments:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: Department of Human Services										

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
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 - OITS Disaster Recovery/Business Continuity Support FTE										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year			Total		Decision/			Total	Change
		Actual	Appropriation	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	FY 05-06	FY 06-07	Request	Request	Request	Reduction	Request	Amendment	Request	in Out Year
				FY 06-07	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 08-09
Total of All Line Items	Total	2,617,313	10,129,288	0	10,129,288	11,437,573	3,134	11,440,707	0	11,440,707	3,134
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	1,308,657	5,062,597	0	5,062,597	5,717,020	1,567	5,718,587	0	5,718,587	1,567
	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	1,308,656	5,066,691	0	5,066,691	5,720,553	1,567	5,722,120	0	5,722,120	1,567
(6) Department of Human Services - Medicaid Funded Programs, (A) Executive Director's Office - Medicaid Funding	Total	2,617,313	10,129,288	0	10,129,288	11,437,573	3,134	11,440,707	0	11,440,707	3,134
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	1,308,657	5,062,597	0	5,062,597	5,717,020	1,567	5,718,587	0	5,718,587	1,567
	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	1,308,656	5,066,691	0	5,066,691	5,720,553	1,567	5,722,120	0	5,722,120	1,567
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:											
IT Request:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes and request includes more than 500 programming hours, attach IT Project Plan)										
Request Affects Other Departments:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: Department of Human Services										

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
Priority Number:	NP-8			OSPB Approval:				Date:			
Program:	Department of Human Services			Statutory Citation:	See Department of Human Services Request						
Request Title:	DHS - Provider Rate Increase of 2%										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/ Base	November 1	Budget	Total	Change
	Fund	Actual	Appropriation	Request	Revised	Request	Reduction	Request	Amendment	Revised	from Base
		FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 08-09
Total of All Line Items	Total	313,089,188	294,520,080	0	294,520,080	298,895,722	5,665,754	304,561,476	0	304,561,476	5,665,754
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	156,210,737	146,492,019	0	146,492,019	148,689,840	2,822,367	151,512,207	0	151,512,207	2,822,367
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	34,673	0	0	0	0	0	0	0	0	0
	CFE	289,799	727,677	0	727,677	727,677	10,510	738,187	0	738,187	10,510
	FF	156,553,979	147,300,384	0	147,300,384	149,478,205	2,832,877	152,311,082	0	152,311,082	2,832,877
(E) Department of Human Services - Medicaid Funded Programs, (E) Division of Child Welfare, Child Welfare Services	Total	64,703,842	34,063,555	0	34,063,555	34,063,555	519,393	34,582,948	0	34,582,948	519,393
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	32,351,921	17,031,778	0	17,031,778	17,031,778	259,696	17,291,474	0	17,291,474	259,696
	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	32,351,921	17,031,777	0	17,031,777	17,031,777	259,697	17,291,474	0	17,291,474	259,697
(E) Department of Human Services - Medicaid Funded Programs, (G) Services for People with Developmental Disabilities - Medicaid Funding, Services for Children and Families - Medicaid Funding	Total	4,552,042	6,913,658	0	6,913,658	6,913,658	137,822	7,051,480	0	7,051,480	137,822
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,213,956	2,971,054	0	2,971,054	2,971,054	59,275	3,030,329	0	3,030,329	59,275
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	62,065	485,702	0	485,702	485,702	9,636	495,338	0	495,338	9,636
	FF	2,276,021	3,456,902	0	3,456,902	3,456,902	68,911	3,525,813	0	3,525,813	68,911

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
Priority Number:	NP-8			OSPB Approval:				Date:			
Program:	Department of Human Services			Statutory Citation:	See Department of Human Services Request						
Request Title:	DHS - Provider Rate Increase of 2%										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	Reduction	FY 07-08	FY 07-08	FY 07-08	in Out Year
											FY 08-09
(6) Department of Human Services - Medicaid Funded Programs, (F)	Total	510,799	487,777	0	487,777	487,777	1,394	489,171	0	489,171	1,394
Mental Health and Alcohol and Drug Abuse Services, Residential Treatment for Youths (HB 99-1166)	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	46,371	34,278	0	34,278	34,278	697	34,975	0	34,975	697
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	209,029	209,611	0	209,611	209,611	0	209,611	0	209,611	0
	FF	255,399	243,888	0	243,888	243,888	697	244,585	0	244,585	697
(6) Department of Human Services - Medicaid Funded Programs, (I)	Total	17,325,540	3,876,227	0	3,876,227	4,404,330	47,572	4,451,902	0	4,451,902	47,572
Division of Youth Corrections - Medicaid Funding	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	8,662,770	1,938,114	0	1,938,114	2,202,165	23,786	2,225,951	0	2,225,951	23,786
	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	8,662,770	1,938,113	0	1,938,113	2,202,165	23,786	2,225,951	0	2,225,951	23,786
(6) Department of Human Services - Medicaid Funded Programs, (G)	Total	225,053,262	248,194,905	0	248,194,905	252,042,444	4,939,894	256,982,338	0	256,982,338	4,939,894
Services for People with Developmental Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	112,463,867	124,024,816	0	124,024,816	125,958,586	2,469,073	128,427,659	0	128,427,659	2,469,073
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	34,673	0	0	0	0	0	0	0	0	0
	CFE	18,705	32,364	0	32,364	32,364	874	33,238	0	33,238	874
	FF	112,536,017	124,137,725	0	124,137,725	126,051,494	2,469,947	128,521,441	0	128,521,441	2,469,947

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
Priority Number:	NP-8			OSPB Approval:				Date:			
Program:	Department of Human Services			Statutory Citation:	See Department of Human Services Request						
Request Title:	DHS - Provider Rate Increase of 2%										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	Reduction	FY 07-08	FY 07-08	FY 07-08	in Out Year
(6) Department of Human Services - Medicaid Funded Programs, (F)	Total	943,703	983,958	0	983,958	983,958	19,679	1,003,637	0	1,003,637	19,679
Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	471,852	491,979	0	491,979	491,979	9,840	501,819	0	501,819	9,840
	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	471,851	491,979	0	491,979	491,979	9,839	501,818	0	501,818	9,839
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:				FF: Title XIX, CFE: Health Care Expansion Fund							
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes and request includes more than 500 programming hours, attach IT Project Plan)											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				If Yes, List Other Departments Here:				Department of Human Services			

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
Priority Number:	NP-9			OSPBA Approval:				Date:			
Program:	See Department of Public Health and Environment Request				Statutory Citation:	See Department of Public Health and Environment Request					
Request Title:	DPHE - Implementation of HB 06S-1023										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Appropriation	1331 Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base in Out Year
	Fund	FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 08-09
Total of All Line Items	Total	3,816,393	4,304,925	4,848	4,309,773	4,440,317	135	4,440,452	0	4,440,452	135
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	1,016,971	1,142,007	2,424	1,144,431	1,166,161	68	1,166,229	0	1,166,229	68
	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	2,799,422	3,162,918	2,424	3,165,342	3,274,156	67	3,274,223	0	3,274,223	67
(1) Executive Director's Office, Department of Public Health and Environment, Facility Survey and Certification	Total	3,816,393	4,304,925	4,848	4,309,773	4,440,317	135	4,440,452	0	4,440,452	135
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	1,016,971	1,142,007	2,424	1,144,431	1,166,161	68	1,166,229	0	1,166,229	68
	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	2,799,422	3,162,918	2,424	3,165,342	3,274,156	67	3,274,223	0	3,274,223	67
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:	FF: Title XIX										
IT Request:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes and request includes more than 500 programming hours, attach IT Project Plan)										
Request Affects Other Departments:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: Department of Public Health and Environment										

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
Priority Number:	NP-10			OSPB Approval:				Date:			
Program:	Department of Human Services			Statutory Citation:							
Request Title:	DHS - Division of Mental Health TRCCF and PRTF Program Implementaiton										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		1331	Total		Decision/			Total	Change
		Actual	Appropriation	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	FY 05-06	FY 06-07	Request	Request	Request	Reduction	Request	Amendment	Request	in Out Year
				FY 06-07	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 07-08	FY 08-09
Total of All Line Items	Total	510,799	487,777	(393,696)	94,081	487,777	(393,696)	94,081	0	94,081	(393,696)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	46,371	34,278	0	34,278	34,278	0	34,278	0	34,278	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	209,029	209,611	(196,848)	12,763	209,611	(196,848)	12,763	0	12,763	(196,848)
	FF	255,399	243,888	(196,848)	47,040	243,888	(196,848)	47,040	0	47,040	(196,848)
(6) Department of Human Services - Medicaid Funded Programs, (F) Mental Health and Alcohol and Drug Abuse Services, Residential Treatment for Youth (H. B. 99-1116)	Total	510,799	487,777	(393,696)	94,081	487,777	(393,696)	94,081	0	94,081	(393,696)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	46,371	34,278	0	34,278	34,278	0	34,278	0	34,278	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	209,029	209,611	(196,848)	12,763	209,611	(196,848)	12,763	0	12,763	(196,848)
	FF	255,399	243,888	(196,848)	47,040	243,888	(196,848)	47,040	0	47,040	(196,848)
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:	CFE: Tobacco Master Settlement Agreement Funds, FF: Title XIX										
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(If yes and request includes more than 500 programming hours, attach IT Project Plan)										
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, List Other Departments Here: Department of Human Services										

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
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 - CBMS Hardware - Disaster Recovery										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	Reduction	FY 07-08	FY 07-08	FY 07-08	in Out Year
							FY 07-08			FY 07-08	FY 08-09
Total of All Line Items	Total	9,127,862	7,599,713	0	7,599,713	7,272,396	195,215	7,467,611	0	7,467,611	72,889
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	4,365,127	3,501,300	0	3,501,300	3,349,194	91,452	3,440,646	0	3,440,646	34,146
	GFE	157,844	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	272,159	572,931	0	572,931	552,000	11,679	563,679	0	563,679	4,361
	FF	4,332,732	3,525,482	0	3,525,482	3,371,202	92,084	3,463,286	0	3,463,286	34,382
(6) Department of Human Services - Medicaid Funded Programs, (B) Office of Information Technology Services - Colorado Benefits Management Systems	Total	9,127,862	7,599,713	0	7,599,713	7,272,396	195,215	7,467,611	0	7,467,611	72,889
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	4,365,127	3,501,300	0	3,501,300	3,349,194	91,452	3,440,646	0	3,440,646	34,146
	GFE	157,844	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	272,159	572,931	0	572,931	552,000	11,679	563,679	0	563,679	4,361
	FF	4,332,732	3,525,482	0	3,525,482	3,371,202	92,084	3,463,286	0	3,463,286	34,382
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:	Children's Basic Health Plan \$10,669, and Old Age Pension \$1,010; Title XIX and Title XXI										
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(If yes and request includes more than 500 programming hours, attach IT Project Plan)										
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, List Other Departments Here: Department of Human Services										

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
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 - Vehicle Replacement State-wide										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	Reduction	FY 07-08	FY 07-08	FY 07-08	in Out Year
											FY 08-09
Total of All Line Items	Total	5,313,761	5,948,844	0	5,948,844	6,029,886	22,223	6,052,109	0	6,052,109	66,669
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,656,881	2,974,422	0	2,974,422	3,014,943	11,112	3,026,055	0	3,026,055	33,336
	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	2,656,880	2,974,422	0	2,974,422	3,014,943	11,111	3,026,054	0	3,026,054	33,333
(6) Department of Human Services - Medicaid Funded Programs, (C) Office of Operations	Total	5,313,761	5,948,844	0	5,948,844	6,029,886	22,223	6,052,109	0	6,052,109	66,669
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,656,881	2,974,422	0	2,974,422	3,014,943	11,112	3,026,055	0	3,026,055	33,336
	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	2,656,880	2,974,422	0	2,974,422	3,014,943	11,111	3,026,054	0	3,026,054	33,333
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:	FF: Title XIX										
IT Request:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes and request includes more than 500 programming hours, attach IT Project Plan)										
Request Affects Other Departments:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: Department of Human Services										

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
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 - Multi-use Network Payment State-wide										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	Reduction	FY 07-08	FY 07-08	FY 07-08	in Out Year
											FY 08-09
Total of All Line Items	Total	420,850	401,742	0	401,742	406,241	(1,458)	404,783	0	404,783	(1,458)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	210,425	200,871	0	200,871	203,121	(729)	202,392	0	202,392	(729)
	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	210,425	200,871	0	200,871	203,120	(729)	202,391	0	202,391	(729)
(B) Department of Human Services - Medicaid Funded Programs, (B) Other Office of Information Technology Services	Total	420,850	401,742	0	401,742	406,241	(1,458)	404,783	0	404,783	(1,458)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	210,425	200,871	0	200,871	203,121	(729)	202,392	0	202,392	(729)
	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	210,425	200,871	0	200,871	203,120	(729)	202,391	0	202,391	(729)
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:											
IT Request: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No (If yes and request includes more than 500 programming hours, attach IT Project Plan)											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: Department of Human Services											

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 CHANGE REQUEST

Schedule 6											
Change Request for FY 07-08											
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew			Date:	November 1, 2008		
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 - HIPAA - Security Remediation Maintenance Costs										
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 05-06	FY 06-07	FY 06-07	FY 06-07	FY 07-08	Reduction	FY 07-08	FY 07-08	FY 07-08	in Out Year
											FY 08-09
Total of All Line Items	Total	5,313,761	5,948,844	0	5,948,844	6,029,886	44,475	6,074,361	0	6,074,361	44,475
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,656,881	2,974,422	0	2,974,422	3,014,953	22,238	3,037,191	0	3,037,191	22,238
	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	2,656,880	2,974,422	0	2,974,422	3,014,933	22,237	3,037,170	0	3,037,170	22,237
(6) Department of Human Services - Medicaid Funded Programs, (C) Office of Operations	Total	5,313,761	5,948,844	0	5,948,844	6,029,886	44,475	6,074,361	0	6,074,361	44,475
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,656,881	2,974,422	0	2,974,422	3,014,953	22,238	3,037,191	0	3,037,191	22,238
	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	2,656,880	2,974,422	0	2,974,422	3,014,933	22,237	3,037,170	0	3,037,170	22,237
Letter Notation:											
Cash Fund name/number, Federal Fund Grant name:											
IT Request:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes and request includes more than 500 programming hours, attach IT Project Plan)										
Request Affects Other Departments:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here: Department of Human Services										