|   |              |                                  |                           | Cha                                 | nge Request                             | for FY 07-08                | 3  |                                   | 1                               |   |  |
|---|--------------|----------------------------------|---------------------------|-------------------------------------|---|-----------------------------|--|-----------------------------------|---------------------------------|---|--|
| Department:                             | Health C     | are Policy and                   | Financing                 |                                     | Dept. Approv                            | al by:                      | John Barthol                               | omew                              | Date:                           | November 1, 2                           | 2006   |
| Priority Number:                        | NP-1         |                                  |                           |                                     | OSPB Approv                             | /al:                        |  |                                   | Date:                           |   |  |
| Program:                                | See Dep      | artment of Hu                    | man Services              | Request                             | Statutory Cita                          |                             | See Departm                                | nent of Human                     | Services Re                     | auest                                   |  |
| Request Title:                          |              |                                  | rs Staffing Sho           | •                                   | oluciatory olic                         |                             |  |                                   |                                 |   |  |
| Nequest fille.                          |              | -                                |                           |                                     |   |                             |  |                                   |                                 |   | 40   |
|   |              | 1                                | 2                         | 3                                   | 4                                       | 5                           | 6  | 7                                 | 8                               | 9                                       | 10   |
|   | Fund         | Prior-Year<br>Actual<br>FY 05-06 | Appropriation<br>FY 06-07 | Supplemental<br>Request<br>FY 06-07 | Total<br>Revised<br>Request<br>FY 06-07 | Base<br>Request<br>FY 07-08 | Decision/<br>Base<br>Reduction<br>FY 07-08 | November 1<br>Request<br>FY 07-08 | Budget<br>Amendment<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08 | Change<br>from Base<br>in Out Year<br>FY 08-09 |
|   | Tunu         | 1103-00                          | 1100-07                   | 1100-07                             | 1100-07                                 | 1107-00                     | 1107-00                                    | 1107-00                           | 1107-00                         | 1107-00                                 | 1100-05  |
| Total of All Line Items                 | Total<br>FTE | 46,552,109<br>0.00               | 50,489,192<br>0.00        | 0.00                                | 50,489,192<br>0.00                      | 53,290,887<br>0.00          | 478,783                                    | 53,769,670<br>0.00                | 0.00                            | 53,769,670<br>0.00                      | 1,080,350<br>0.00                              |
|   | GF           | 22,532,855                       | 24,499,552                | 0.00                                | 24,499,552                              | 25,900,680                  | 239,391                                    | 26,140,071                        | 0.00                            | 26,140,071                              | 540,17   |
|   | GFE          | 0                                | 0                         | 0                                   | 24,400,002                              | 0                           | 200,001                                    | 20,140,011                        | 0                               | 20,140,011                              |  |
|   | CF           | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | Ō                               | 0                                       |  |
|   | CFE          | 743,200                          | 742,997                   | 0                                   | 742,997                                 | 742,997                     | 0  | 742,997                           | 0                               | 742,997                                 | 1  |
|   | 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                     | Total        | 43,934,796                       | 40,359,904                | 0                                   | 40,359,904                              | 41,853,314                  | 361,179                                    | 42,214,493                        | 0                               | 42,214,493                              | 873,49   |
| Funded Programs, (G)                    | FTE          | 0.00                             | 0.00                      | 0.00                                | 0.00                                    | 0.00                        | 0.00                                       | 0.00                              | 0.00                            | 0.00                                    | 0.0  |
| Services for People with                | GF           | 21,224,198                       | 19,436,955                | 0                                   | 19,436,955                              | 20,183,660                  | 180,589                                    | 20,364,249                        | 0                               | 20,364,249                              | 436,74   |
| Developmental                           | GFE          | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       | (  |
| Disabilities - Medicaid                 | CF           | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       | (  |
| Funding, Regional<br>Centers - Medicaid | CFE<br>FF    | 743,200<br>21,967,398            | 742,997<br>20,179,952     | 0                                   | 742,997<br>20,179,952                   | 742,997<br>20,926,657       | 0<br>180,590                               | 742,997<br>21,107,247             |                                 | 742,997<br>21,107,247                   | 436,74   |
| (6) Department of Human                 | FF           | 21,907,390                       | 20,179,952                | U                                   | 20,179,952                              | 20,926,657                  | 100,590                                    | 21,107,247                        |                                 | 21,107,247                              | 430,743  |
| Services - Medicaid                     | Total        | 2,617,313                        | 10,129,288                | n                                   | 10,129,288                              | 11,437,573                  | 117,604                                    | 11,555,177                        | 0                               | 11,555,177                              | 206.860  |
| Funded Programs, (A)                    | FTE          | 2,017,010                        | 0,123,200                 | 0.00                                | 0.00                                    | 0.00                        | 0.00                                       | 0.00                              | 0.00                            | 0.00                                    | 0.00   |
| Executive Director's                    | GF           | 1,308,657                        | 5,062,597                 | 0.00                                | 5,062,597                               | 5,717,020                   | 58,802                                     | 5,775,822                         | 0.00                            | 5,775,822                               | 103,430  |
| Office, Medicaid Funding                | GFE          | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0,00,022                          | Ō                               | 0,00,000                                |  |
|   | CF           | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       | (  |
|   | CFE          | 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/numb                     | er, Feder    | al Fund Grant                    | name:                     | FF: Title XIX                       |   |                             |  |                                   |                                 |   |  |
|   | -            |                                  |                           | re than 500 proc                    | gramming hours,                         | attach IT Proier            | ct Plan)                                   |                                   |                                 |   |  |
| Request Affects Other I                 |              |                                  |                           |                                     | er Departments H                        |                             | -  | Human Service                     |                                 |   |  |

|   |           |                                  |                           | Cha                                 | Schedu<br>nge Reques           |                             | 8                             |                                   |                                 |                                |                                      |
|---|-----------|----------------------------------|---------------------------|-------------------------------------|--------------------------------|-----------------------------|-------------------------------|-----------------------------------|---------------------------------|--------------------------------|--------------------------------------|
| Department:                             | Health Ca | are Policy and                   | l Financing               |                                     | Dept. Approv                   | al by:                      | John Bartholor                | new                               | Date:                           | November 1,                    | 2006                                 |
| Priority Number:                        | DI-2      |                                  |                           |                                     | OSPB Approv                    | val:                        |                               |                                   | Date:                           |                                |                                      |
| Program:                                | Behavior  | al Health Ben                    | efits                     |                                     | Statutory Cita                 | ation:                      | 25.5-5-308, C.                | RS (2008) 2                       | 5 5-5-408 C F                   | 2 S (2008)                     |                                      |
| Request Title:                          | Request   | for FY 07-08 I                   | Medicaid Comr             | nunity Mental H                     |                                |                             | 25.5-5-411, C.                |                                   |                                 |                                |                                      |
|   |           | 1                                | 2                         | 3                                   | 4                              | 5                           | 6                             | 7                                 | 8                               | 9                              | 10                                   |
|   |           |                                  |                           | 1331                                | Total                          |                             | Decision/                     |                                   |                                 | Total                          | Change                               |
|   | Fund      | Prior-Year<br>Actual<br>FY 05-06 | Appropriation<br>FY 06-07 | Supplemental<br>Request<br>FY 06-07 | Revised<br>Request<br>FY 06-07 | Base<br>Request<br>FY 07-08 | Base<br>Reduction<br>FY 07-08 | November 1<br>Request<br>FY 07-08 | Budget<br>Amendment<br>FY 07-08 | Revised<br>Request<br>FY 07-08 | from Base<br>in Out Year<br>FY 08-09 |
|   |           |                                  |                           |                                     |                                |                             |                               |                                   |                                 |                                |                                      |
|   | 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                           |
| Total of All Line Items                 | 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                               |                                | 5,088,974                            |
|   | GFE       | 0                                | 0                         | 0                                   | 0                              | 0                           | 0                             | 0                                 | 0                               |                                | 0                                    |
|   | CF        | 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                               |                                | (1,857,803                           |
| (3) Medicaid Mental                     | 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                            |
| (5) Medicald Mental<br>Health Community | Total     | 164,839,222                      | 178,184,177               | 12,275,081                          | 190,459,258                    | 178,184,177                 | 26,167,116                    | 204,351,293                       |                                 | 204,351,293                    | 26,167,118                           |
| Programs (A) Mental                     | FTE       | 0.00                             | 0.00                      | 0.00                                | 0.00                           | 0.00                        | 20,107,110                    | 204,351,295                       | 0.00                            | 204,331,233                    | 20,107,110                           |
| Health Capitation                       | GF        | 82,328,858                       | 86,935,767                | 6,137,541                           | 93,073,308                     | 86,935,767                  | 11,229,312                    | 98,165,079                        | 0.00                            | 98,165,079                     | 11,229,312                           |
| Payments                                | GFE       | 02,020,020                       | 0                         | 0                                   | 0                              | 0                           | 0                             | 0                                 | Ö                               | 1                              | (11,220,012                          |
| ,                                       | 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<br>Health Community |           |                                  |                           |                                     |                                |                             |                               |                                   |                                 |                                |                                      |
| Programs (B) Other                      | Total     | 1,231,390                        | 1,736,019                 | 0                                   | 1,736,019                      | 1,736,019                   | (5,594)                       | 1,730,425                         | 0                               |                                | (5,594                               |
| Medicaid Mental Health                  | FTE       | 0.00                             | 0.00                      | 0.00                                | 0.00                           | 0.00                        | 0                             | 0.00                              | 0.00                            |                                | 0.00                                 |
| Payments (1) Medicaid                   | GF        | 615,695                          | 868,010                   | 0                                   | 868,010                        | 868,010                     | (2,797)                       | 865,213                           | 0                               |                                | (2,797                               |
| Mental Health Fee for                   | GFE       | 0                                | 0                         | 0                                   | 0                              | 0                           | 0                             | 0                                 | 0                               | -                              | (                                    |
| Service Payments                        | CF        | 0                                | 0                         | 0                                   | 0                              | 0                           | 0                             | 0                                 | 0                               | -                              |                                      |
|   | CFE       | 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                        | (2,79                                |

|  |              |                                  |                           | Cha  | ange Reques                             | t for FY 07-0               | 8  |                                   |                                 |   |  |
|--|--------------|----------------------------------|---------------------------|--|---|-----------------------------|--|-----------------------------------|---------------------------------|---|--|
| Department:                                | Health C     | are Policy and                   | Financing                 |  | Dept. Approv                            | al by:                      | John Bartholor                             | new                               | Date:                           | November 1, 2                           | 2006   |
| Priority Number:                           | DI-2         |                                  |                           |  | OSPB Approv                             | /al:                        |  |                                   | Date:                           |   |  |
| Program:                                   | Behavior     | al Health Ben                    | efits                     |  | Statutory Cita                          | tion:                       | 25.5-5-308, C.                             | R.S. (2006): 2                    | 5.5-5-408. C.F                  | R.S. (2006):                            |  |
| Request Title:                             | Request      | for FY 07-08 I                   | Medicaid Comr             | munity Mental F  | lealth Program                          | s                           | 25.5-5-411, C.                             |                                   |                                 |   |  |
|  |              | 1                                | 2                         | 3  | 4                                       | 5                           | 6  | 7                                 | 8                               | 9                                       | 10   |
|  | Fund         | Prior-Year<br>Actual<br>FY 05-06 | Appropriation<br>FY 06-07 | 1331<br>Supplemental<br>Request<br>FY 06-07            | Total<br>Revised<br>Request<br>FY 06-07 | Base<br>Request<br>FY 07-08 | Decision/<br>Base<br>Reduction<br>FY 07-08 | November 1<br>Request<br>FY 07-08 | Budget<br>Amendment<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08 | Change<br>from Base<br>in Out Year<br>FY 08-09 |
| 3) Medicaid Mental                         | Tunu         | 1105-00                          | 1100-07                   | 1100-07  | 1100-07                                 | 1107-00                     | 1107-00                                    | 1107-00                           | 1107-00                         | 1107-00                                 | 1100-05  |
| lealth Community<br>Programs (B) Other     | Total<br>FTE | 27,105,418<br>0.00               | 31,630,004<br>0.00        | 0.00   | 31,630,004                              | 31,630,004<br>0.00          | (3,704,789)                                | 27,925,215<br>0.00                | 0.00                            | 27,925,215                              | (3,704,78<br>0.0                               |
| Aedicaid Mental Health                     | GF           | 0.00                             | 0.00                      | 0.00   | 0.00                                    | 0.00                        |  | 0.00                              | 0.00                            | 0.00                                    | 0.0  |
| Payments (3) Medicaid                      | GFE          | 0                                | 0                         | 0  | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
| Anti-Psychotic<br>Pharmaceuticals          | CF           | 0                                | 0                         | 0  | 0                                       | 0                           | 0  | 0                                 | 0                               | -                                       |  |
| narmaceuticais                             | CFE<br>FF    | 27,105,418<br>0                  | 31,630,004<br>0           | 0  | 31,630,004<br>0                         | 31,630,004<br>0             | (3,704,789)<br>N                           | 27,925,215<br>N                   | 0                               | 27,925,215                              | (3,704,78                                      |
| 6) Department of Human                     |              | U                                | U                         | 0  | U                                       | 0                           | 0  | 0                                 | U U                             | 0                                       |  |
| Services – Medicaid                        | Total        | 11,888,698                       | 12,275,081                | (12,275,081)   | 0                                       | 12,275,081                  | (12,275,081)                               | Π                                 | n                               | 0                                       | (12,275,08                                     |
| unded Programs; (F)                        | FTE          | 0.00                             | 0.00                      | 0.00   | 0.00                                    | 0.00                        | (12,213,331)                               | 0.00                              | 0.00                            | 0.00                                    | 0.0  |
| fental Health and<br>Acohol and Drug Abuse | GF           | 5,944,349                        | 6,137,541                 | (6,137,541)  | 0                                       | 6,137,541                   | (6,137,541)                                | 0.00                              | 0.00                            | 0                                       | (6,137,54                                      |
| Services – Medicaid                        | GFE          | 0                                | 0                         | 0  | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
| unding; Mental Health                      | CF           | 0                                | 0                         | 0  | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
| community Programs,                        | CFE          | 0                                | 0                         | 0  | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
| Goebel Lawsuit                             | FF           | 5,944,349                        | 6,137,540                 | (6,137,540)  | 0                                       | 6,137,540                   | (6,137,540)                                | 0                                 | 0                               | 0                                       | (6,137,54                                      |
| Letter Notation:                           |              |                                  |                           |  |   |                             |  |                                   |                                 |   |  |
| Cash Fund name/numbe                       | r,⊢ederal F  | und Grant nam                    | e:                        | CFE: Breast ar<br>Fund - Fund 15                       | nd Cervical Cance<br>D                  | er Prevention and           |  | FF: Title XIX                     |                                 |   |  |
|  |              |                                  |                           | CFE: Health Ca   | are Expansion Fu                        | nd - Fund 18K               |  | FF: Title XIX                     |                                 |   |  |
|  |              |                                  | CFE: Cessatio             | essation, Prevention, and Detection Fund FF: Title XIX |   |                             |  |                                   |                                 |   |  |

|  |           |                     |                           | Cha                 | nge Request         | for FY 07-08        | 3                                     |                     |                       |                     |                         |
|--|-----------|---------------------|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------|
| Department:                                      | Health C  | :<br>are Policy and | Financing                 |                     | Dept. Approv        | al by:              | John Barthol                          | omew                | Date:                 | November 1, 2       | 2006                    |
| Priority Number:                                 | NP-3      |                     |                           |                     | OSPB Appro          | val:                |                                       |                     | Date:                 |                     |                         |
| Program:   | See Dep   | artment of Hu       | man Services              | Request             | Statutory Cita      |                     | See Departm                           | nent of Human       | Services Rei          | quest               |                         |
| Request Title:                                   |           |                     | ces to Specific           |                     | ,                   |                     |                                       |                     |                       |                     |                         |
| Request file.                                    | Drio - 1  |                     |                           |                     |                     |                     |                                       |                     |                       |                     |                         |
|  |           | 1                   | 2                         | 3                   | 4                   | 5                   | 6                                     | 7                   | 8                     | 9                   | 10                      |
|  |           |                     |                           |                     | Total               |                     | Decision/                             |                     |                       | Total               | Change                  |
|  |           | Prior-Year          |                           | Supplemental        | Revised             | Base                | Base                                  | November 1          | Budget                | Revised             | from Base               |
|  | Fund      | Actual<br>FY 05-06  | Appropriation<br>FY 06-07 | Request<br>FY 06-07 | Request<br>FY 06-07 | Request<br>FY 07-08 | Reduction<br>FY 07-08                 | Request<br>FY 07-08 | Amendment<br>FY 07-08 | Request<br>FY 07-08 | in Out Year<br>FY 08-09 |
|  | Funa      | FT 00-00            | FT 00-07                  | FT 00-07            | FT 00-07            | FT 07-08            | FT 07-08                              | FT 07-08            | FT 07-08              | FT 07-08            | FT 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               |
| Total of All Line items                          | FTE       | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                | 0.00                                  | 0.00                | 0.00                  | 0.00                | 0,070,00                |
|  | GF        | 114,677,823         | 127,005,870               | 0.00                | 127,005,870         | 128,929,640         | 1,719,641                             | 130,649,281         | 0.00                  | 130,649,281         | 3,439,283               |
|  | GFE       | 0                   | 0                         | 0                   | 0                   | 0.0101010           | 0                                     | 0                   | 0                     | 0                   | 0,100,200               |
|  | CF        | 34,673              | 0                         | 0                   | 0                   | 0                   | 0                                     | 0                   | 0                     | 0                   | (                       |
|  | CFE       | 80,770              | 518,066                   | 0                   | 518,066             | 518,066             | 0                                     | 518,066             | 0                     | 518,066             | (                       |
|  | 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                              | 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               |
| Funded Programs, (G)<br>Services for People with | FTE<br>GF | 0.00<br>112,463,867 | 0.00                      | 0.00                | 0.00                | 0.00                | 0.00                                  | 0.00<br>127,624,770 | 0.00                  | 0.00                | 0.00                    |
| Disabilities, Community                          | GFE       | 112,403,007         | 124,034,010               |                     | 124,034,010         | 120,900,000         | 1,000,104                             | 127,024,770         |                       | 127,024,770         |                         |
| Services Adult Program                           | CF        | 34,673              | 0                         | 0                   | 0                   | 0                   | 0                                     | 0                   | 0                     | 0                   | (                       |
| Costs and CCMS                                   | CFE       | 18,705              | 32,364                    | 0                   | 32,364              | 32,364              | 0                                     | 32,364              | 0                     | 32,364              | 0                       |
| Replacement - Medicaid                           | 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               |
| Funding  |           |                     |                           |                     |                     |                     |                                       |                     |                       |                     |                         |
| (6) Department of Human                          |           |                     |                           |                     |                     |                     |                                       |                     |                       |                     |                         |
| Services - Medicaid                              | 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                 |
| Funded Programs, (G)                             | FTE       | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                | 0.00                                  | 0.00                | 0.00                  | 0.00                | 0.00                    |
| Services for Children and<br>Families Program -  | GF<br>GFE | 2,213,956<br>0      | 2,971,054<br>0            | 0                   | 2,971,054<br>0      | 2,971,054<br>0      | 53,457<br>0                           | 3,024,511<br>0      | 0                     | 3,024,511<br>0      | 106,914                 |
| Medicaid Funding                                 | CF        | 0                   | 0                         |                     | 0                   | 0                   |                                       | 0                   |                       | 0                   |                         |
| meanona randing                                  | CFE       | 62,065              | 485,702                   | 0                   | 485,702             | 485,702             | 0                                     | 485,702             | 0                     | 485,702             | (                       |
|  | 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/numb                              | er. Feder | al Fund Grant       | name:                     | FF: Title XIX       | 1                   |                     |                                       |                     |                       |                     |                         |
| IT Request: 	Ves                                 |           |                     | nume.                     |                     | aramming hours,     | attach IT Droice    | rt Plan)                              |                     |                       |                     |                         |
| •  |           | nts: 🗹 Yes          |                           |                     | er Departments I    |                     | · · · · · · · · · · · · · · · · · · · | Human Service:      |                       |                     |                         |

|                         |           |                                  |                           |                                     | Schedul                                 |                             |  |                                   |                                 |   |  |
|-------------------------|-----------|----------------------------------|---------------------------|-------------------------------------|---|-----------------------------|--|-----------------------------------|---------------------------------|---|--|
|                         |           |                                  |                           | Cha                                 | nge Request                             | for FY 07-08                | 3  |                                   |                                 | 1                                       | 1  |
| Department:             | Health C  | are Policy and                   | Financing                 |                                     | Dept. Approv                            | al by:                      | John Bartholo                              | omew                              | Date:                           | November 1, 3                           | 2006   |
| Priority Number:        | NP-4      |                                  |                           |                                     | OSPB Approv                             | -                           |  |                                   | Date:                           |   |  |
| Program:                | See Dep   | artment of Hu                    | man Services              | Request                             | Statutory Cita                          |                             | See Departm                                | nent of Human                     | Services Re                     | quest                                   |  |
| Request Title:          | DHS - E   | acilities Manar                  | ement Onerat              | ina Eunds - Di                      | rect Care Facili                        |                             |  |                                   |                                 |   |  |
|                         |           |                                  |                           | -                                   |   |                             |  |                                   |                                 |   |  |
|                         |           | 1                                | 2                         | 3                                   | 4                                       | 5                           | 6  | 7                                 | 8                               | 9                                       | 10   |
|                         | Fund      | Prior-Year<br>Actual<br>FY 05-06 | Appropriation<br>FY 06-07 | Supplemental<br>Request<br>FY 06-07 | Total<br>Revised<br>Request<br>FY 06-07 | Base<br>Request<br>FY 07-08 | Decision/<br>Base<br>Reduction<br>FY 07-08 | November 1<br>Request<br>FY 07-08 | Budget<br>Amendment<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08 | Change<br>from Base<br>in Out Year<br>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                                       | (  |
|                         | CF        | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
|                         | CFE<br>FF | 0<br>2,656,880                   | 0<br>2,974,422            | 0                                   | U<br>2,974,422                          | 3,014,943                   | 0 105,732                                  | U<br>3,120,675                    | 0                               | 3,120,675                               | 149,732  |
| (6) Department of Human | FF        | 2,000,000                        | 2,974,422                 | U                                   | 2,974,422                               | 3,014,943                   | 105,732                                    | 3,120,675                         | U                               | 3,120,675                               | 149,732  |
| Services - Medicaid     | 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  |
| Funded Programs, (C)    | FTE       | 0.00                             | 0.00                      | 0.00                                | 0.00                                    | 0.00                        | 0.00                                       | 0.00                              | 0.00                            | 0.00                                    | 0.00   |
| Office of Operations    | GF        | 2,656,881                        | 2,974,422                 | 0                                   | 2,974,422                               | 3,014,943                   | 105,732                                    | 3,120,675                         | 0                               | 3,120,675                               | 149,73   |
| ·                       | GFE       | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       | (  |
|                         | CF        | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       | (  |
|                         | CFE       | 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/numb     | er, Feder | al Fund Grant                    | name:                     | FF: Title XIX                       |   |                             |  |                                   |                                 |   |  |
|                         |           |                                  |                           | re than 500 prog                    | gramming hours,                         | attach IT Projec            | ct Plan)                                   |                                   |                                 |   |  |
| Request Affects Other D |           |                                  |                           |                                     | er Departments H                        |                             |  | Human Service:                    | B                               |   |  |

| Priority Number: NP-5<br>Program: See I<br>Request Title: DHS<br>Fun<br>Total of All Line Items To<br>Fun<br>G | -<br>Department o<br>6 - CBMS - ED<br>1<br>Prior-Yea<br>Actual<br>nd FY 05-00<br>FTE 0<br>GF 4,365,  | Appropriation<br>FY 06-07<br>7,599,713<br>00 0.00                             | Request                                      | nge Request<br>Dept. Approv<br>OSPB Approv<br>Statutory Cita<br>4<br>Total<br>Revised<br>Request<br>FY 06-07<br>7,599,713<br>0.00 | al by:<br>⁄al:                                     | John Barthol   | omew<br>hent of Human<br>7<br>November 1<br>Request<br>FY 07-08<br>7,764,676 | 8<br>Budget<br>Amendment<br>FY 07-08                         | November 1, 2<br>quest<br>9<br>Total<br>Revised<br>Request<br>FY 07-08 | 2006<br>10<br>Change<br>from Base<br>in Out Year<br>FY 08-09 |
|--|--|---|--|---|--|--|--|--|--|--|
| Priority Number: NP-5 Program: See I Request Title: DHS Fun Total of All Line Items G                          | 5<br>Department o<br>6 - CBMS - ED<br>1<br>Prior-Yea<br>Actual<br>nd FY 05-00<br>Total 9,127 (<br>FTE 0<br>GF 4,365 (                        | Appropriation<br>FY 06-07<br>7,599,713<br>00 0.00                             | t Increase 3 Supplemental Request FY 06-07 0 | OSPB Approv<br>Statutory Cita<br>4<br>Total<br>Revised<br>Request<br>FY 06-07<br>7,599,713  | val:<br>ation:<br>5<br>Base<br>Request<br>FY 07-08 | See Departm<br>6<br>Decision/<br>Base<br>Reduction<br>FY 07-08 | nent of Human<br>7<br>November 1<br>Request<br>FY 07-08                      | Date:<br>Services Re<br>8<br>Budget<br>Amendment<br>FY 07-08 | quest<br>9<br>Total<br>Revised<br>Request                              | 10<br>Change<br>from Base<br>in Out Year                     |
| Program: See I<br>Request Title: DHS<br>Fun<br>Total of All Line Items To<br>6<br>6                            | -<br>Department o<br>6 - CBMS - ED<br>1<br>Prior-Yea<br>Actual<br>nd FY 05-00<br>FTE 0<br>GF 4,365,  | Annual Contrac<br>2<br>Appropriation<br>FY 06-07<br>2<br>7,599,713<br>00 0.00 | t Increase 3 Supplemental Request FY 06-07 0 | OSPB Approv<br>Statutory Cita<br>4<br>Total<br>Revised<br>Request<br>FY 06-07<br>7,599,713  | val:<br>ation:<br>5<br>Base<br>Request<br>FY 07-08 | 6<br>Decision/<br>Base<br>Reduction<br>FY 07-08                | 7<br>November 1<br>Request<br>FY 07-08                                       | Services Re<br>8<br>Budget<br>Amendment<br>FY 07-08          | 9<br>Total<br>Revised<br>Request                                       | Change<br>from Base<br>in Out Year                           |
| Request Title: DHS   | 6 - CBMS - ED<br>1<br>Prior-Yea<br>Actual<br>nd FY 05-00<br>5<br>FTE 0<br>GF 4,365,  | Annual Contrac<br>2<br>Appropriation<br>FY 06-07<br>2<br>7,599,713<br>00 0.00 | t Increase 3 Supplemental Request FY 06-07 0 | Statutory Cita<br>4<br>Total<br>Revised<br>Request<br>FY 06-07<br>7,599,713   | tion:<br>5<br>Base<br>Request<br>FY 07-08          | 6<br>Decision/<br>Base<br>Reduction<br>FY 07-08                | 7<br>November 1<br>Request<br>FY 07-08                                       | 8<br>Budget<br>Amendment<br>FY 07-08                         | 9<br>Total<br>Revised<br>Request                                       | Change<br>from Base<br>in Out Year                           |
| Request Title: DHS   | Total 9,127 (<br>GF 4,365 )  | 2<br>Appropriation<br>FY 06-07<br>52 7,599,713<br>50 0.00                     | 3<br>Supplemental<br>Request<br>FY 06-07     | 4<br>Total<br>Revised<br>Request<br>FY 06-07<br>7,599,713   | 5<br>Base<br>Request<br>FY 07-08                   | Decision/<br>Base<br>Reduction<br>FY 07-08                     | November 1<br>Request<br>FY 07-08  | Budget<br>Amendment<br>FY 07-08                              | Total<br>Revised<br>Request  | Change<br>from Base<br>in Out Year                           |
| Total of All Line Items To<br>Fun<br>G   | Total 9,127 (<br>GF 4,365 )  | 2<br>Appropriation<br>FY 06-07<br>52 7,599,713<br>50 0.00                     | 3<br>Supplemental<br>Request<br>FY 06-07     | Total<br>Revised<br>Request<br>FY 06-07<br>7,599,713  | Base<br>Request<br>FY 07-08                        | Decision/<br>Base<br>Reduction<br>FY 07-08                     | November 1<br>Request<br>FY 07-08  | Budget<br>Amendment<br>FY 07-08                              | Total<br>Revised<br>Request  | Change<br>from Base<br>in Out Year                           |
| Total of All Line Items To<br>F<br>G<br>G<br>C   | Prior-Yea           Actual           nd         FY 05-00           otal         9,127 (           FTE         0           GF         4,365 ( | Appropriation<br>FY 06-07<br>52 7,599,713<br>00 0.00                          | Supplemental<br>Request<br>FY 06-07          | Total<br>Revised<br>Request<br>FY 06-07<br>7,599,713  | Base<br>Request<br>FY 07-08                        | Decision/<br>Base<br>Reduction<br>FY 07-08                     | November 1<br>Request<br>FY 07-08  | Budget<br>Amendment<br>FY 07-08                              | Total<br>Revised<br>Request  | Change<br>from Base<br>in Out Year                           |
| Total of All Line Items To<br>F<br>G<br>G<br>C   | Actual<br>nd FY 05-00<br>fotal 9,127 /<br>FTE 0<br>GF 4,365 /  | Appropriation<br>FY 06-07<br>52 7,599,713<br>00 0.00                          | Request<br>FY 06-07                          | Revised<br>Request<br>FY 06-07<br>7,599,713   | Request<br>FY 07-08                                | Base<br>Reduction<br>FY 07-08                                  | Request<br>FY 07-08  | Amendment<br>FY 07-08  | Revised<br>Request   | from Base<br>in Out Year                                     |
| Total of All Line Items To<br>F<br>G<br>G<br>C   | Total         9,127,6           FTE         0           GF         4,365,7   | 52 7,599,713<br>00 0.00   | 0  | 7,599,713   |  |  |  |  | 1101-00  | 1100-00  |
| F<br>6   | FTE 0<br>GF 4,365,   | 0.00  | -  |   | 7,622,273  | 142 403  | 7 764 676  |  |  | •  |
| G  | GF 4,365,  |   | 0.00   | 0.00  |  |  | 1 1,104,010  | 0  | 7,764,676  | 142,403  |
|  |  | 27 3 601 200  |  | 0.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.0  |
|  |  | 27 3,001,000  | 0  | 3,501,300   | 3,511,868  | 66,712   | 3,578,580  | 0  | 3,578,580  | 66,71  |
| (  | GFE  | 0 0   | 0  | 0   | 0  | 0  | 0  | 0  | 0  |  |
|  | CF 157,  |   | 0  | 0   | 0  | 0  | 0  | 0  | 0  |  |
|  | CFE 272,   |   | 0  | 572,931   | 574,281  | 8,519  | 582,800  | 0  | 582,800  | 8,51   |
|  | FF 4,332,  | 3,525,482   | 0  | 3,525,482   | 3,536,124  | 67,172   | 3,603,296  | 0  | 3,603,296  | 67,17  |
| (6) Department of Human<br>Services - Medicaid <b>T</b> o  | otal 9,127,8   | 62 7,599,713  | 0  | 7,599,713   | 7,622,273  | 142,403  | 7,764,676  | 0  | 7,764,676  | 142,40   |
|  |  | 0.00  | 0.00   | 0.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.0  |
| 0 · · · /  | GF 4,365,  |   |  | 3,501,300   | 3,511,868  | 66,712   | 3,578,580  | 0.00   | 3,578,580  | 66,71  |
|  | GFE  | 0 0,001,000   | 0  | 0   | 0  | 00,112   | 0,0,0,0  | 0  | 0  |  |
|  | CF 157,6   | 44 0  | 0  | 0   | 0  | 0  | 0  | 0  | 0  |  |
|  | CFE 272,   |   | 0  | 572,931   | 574,281  | 8,519  | 582,800  | 0  | 582,800  | 8,51   |
|  | FF 4,332,  | 3,525,482   | 0  | 3,525,482   | 3,536,124  | 67,172   | 3,603,296  | 0  | 3,603,296  | 67,17  |
| Letter Notation:   |  |   |  |   |  |  |  |  |  |  |
| Cash Fund name/number, Fe  | ederal Fund G  | ant name:   | Children's Basi                              | c Health Plan \$7   | 783, and Old A                                     | ge Pension \$73  | 36; Title XIX and  | Title XXI  |  |  |
| IT Request: 🗆 Yes 💌  | No (If yes and   | equest includes m   | ore than 500 pro                             | gramming hours.   | attach IT Proied                                   | t Plan)  |  |  |  |  |

|  |            |                                  |                           | ~ '                                 | Schedul                                 |                             | <b>`</b>                                   |                                   |                                 |   |  |
|--|------------|----------------------------------|---------------------------|-------------------------------------|---|-----------------------------|--|-----------------------------------|---------------------------------|---|--|
|  |            |                                  |                           | Cha                                 | nge Request                             | tor FY 07-08                | 3  |                                   |                                 |   |  |
| Department:                                    | Health C   | are Policy and                   | Financing                 |                                     | Dept. Approv                            | al by:                      | John Barthol                               | omew                              | Date:                           | November 1, 2                           | 006  |
| Priority Number:                               | NP-6       |                                  |                           | 1                                   | OSPB Approv                             | -                           |  |                                   | Date:                           |   |  |
| Program:                                       | See Dep    | artment of Hu                    | man Services              | Request                             | Statutory Cita                          |                             | See Departm                                | nent of Human                     | Services Re                     | quest                                   |  |
| Request Title:                                 | DHS - C    | hild Welfare S                   | ervices Block             | Increase                            | ,                                       |                             |  |                                   |                                 |   |  |
|  |            |                                  |                           |                                     |   |                             |  | _                                 |                                 |   |  |
|  |            | 1                                | 2                         | 3                                   | 4                                       | 5                           | 6  | 7                                 | 8                               | 9                                       | 10   |
|  | Fund       | Prior-Year<br>Actual<br>FY 05-06 | Appropriation<br>FY 06-07 | Supplemental<br>Request<br>FY 06-07 | Total<br>Revised<br>Request<br>FY 06-07 | Base<br>Request<br>FY 07-08 | Decision/<br>Base<br>Reduction<br>FY 07-08 | November 1<br>Request<br>FY 07-08 | Budget<br>Amendment<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08 | Change<br>from Base<br>in Out Year<br>FY 08-09 |
|  | runu       | FT 05-00                         | FT 00-07                  | F1 00-07                            | FT 00-07                                | FT 07-06                    | FT 07-06                                   | FT 07-06                          | FT 07-06                        | FT 07-00                                | FT 00-09                                       |
| 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                              | 383,19   |
|  | FTE        | 0.00                             | 0.00                      | 0.00                                | 0.00                                    | 0.00                        | 0.00                                       | 0.00                              | 0.00                            | 0.00                                    | 0.0  |
|  | GF         | 32,351,921                       | 17,031,778                | 0                                   | 17,031,778                              | 17,031,778                  | 191,597                                    | 17,223,375                        | 0                               | 17,223,375                              | 191,59   |
|  | GFE        | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
|  | CF         | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
|  | CFE        | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
| © D  | FF         | 32,351,921                       | 17,031,777                | 0                                   | 17,031,777                              | 17,031,777                  | 191,596                                    | 17,223,373                        | 0                               | 17,223,373                              | 191,59   |
| (6) Department of Human<br>Services - Medicaid | Total      | 64,703,842                       | 34,063,555                | 0                                   | 34,063,555                              | 34,063,555                  | 383,193                                    | 34,446,748                        | 0                               | 34,446,748                              | 383,19   |
| Funded Programs, (E)                           | FTE        | 04,703,042                       | 0.00                      | 0.00                                | 0.00                                    | 0.00                        | 0.00                                       | 0.00                              | 0.00                            | 34,446,746                              |  |
| Division of Child Welfare -                    | GE         | 32,351,921                       | 17,031,778                | 0.00                                | 17,031,778                              | 17,031,778                  | 191,597                                    | 17,223,375                        | 0.00                            | 17,223,375                              | 191,59   |
| Medicaid Funding, Child                        | GFE        | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | Ō                               | 0                                       | 101,00   |
| Welfare Services                               | CF         | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
|  | CFE        | 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                              | 191,59   |
| Letter Notation:                               |            |                                  |                           |                                     |   |                             |  |                                   |                                 |   |  |
| Cash Fund name/num                             | oer, Feder | al Fund Grant                    | name:                     | FF: Title XIX                       |   |                             |  |                                   |                                 |   |  |
| IT Request: 🗆 Yes                              | V No       | (If yes and requ                 | est includes mo           | re than 500 prog                    | aramming hours,                         | attach IT Proje             | ct Plan)                                   |                                   |                                 |   |  |
| Request Affects Other I                        |            |                                  |                           |                                     | er Departments H                        |                             | -  | Human Service:                    | 5                               |   |  |

|                           |           |                                  |                           | ~.                                  | Schedul                                 |                             |  |                                   |                                 |   |  |
|---------------------------|-----------|----------------------------------|---------------------------|-------------------------------------|---|-----------------------------|--|-----------------------------------|---------------------------------|---|--|
|                           |           |                                  |                           | Cha                                 | nge Request                             | for FY 07-08                | 8  |                                   |                                 |   |  |
| Department:               | Health C  | are Policy and                   | Financing                 |                                     | Dept. Approv                            | al by:                      | John Barthol                               | omew                              | Date:                           | November 1, 2                           | 2006   |
| Priority Number:          | NP- 7     |                                  |                           |                                     | OSPB Approv                             | /al:                        |  |                                   | Date:                           |   |  |
| Program:                  | See Dep   | artment of Hu                    | man Services              | Request                             | Statutory Cita                          | tion:                       | See Departm                                | nent of Human                     | Services Re                     | quest                                   |  |
| Request Title:            | DHS - O   | ITS Disaster F                   | Recoverv/Busi             | ness Continuit                      | V Support FTE                           |                             |  |                                   |                                 |   |  |
|                           |           | 1                                | 2                         | 3                                   | 4                                       | 5                           | 6  | 7                                 | 8                               | 9                                       | 10   |
|                           |           |                                  | 2                         | 3                                   |   | 5                           | · ·  | 1                                 | 0                               | · ·                                     |  |
|                           | Fund      | Prior-Year<br>Actual<br>FY 05-06 | Appropriation<br>FY 06-07 | Supplemental<br>Request<br>FY 06-07 | Total<br>Revised<br>Request<br>FY 06-07 | Base<br>Request<br>FY 07-08 | Decision/<br>Base<br>Reduction<br>FY 07-08 | November 1<br>Request<br>FY 07-08 | Budget<br>Amendment<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08 | Change<br>from Base<br>in Out Year<br>FY 08-09 |
|                           | Tunu      | 1105-00                          | 1100-07                   | 1100-07                             | 1100-07                                 | 1107-00                     | 1107-00                                    | 1107-00                           | 1107-00                         | 1107-00                                 | 1100-05  |
| 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                                       | ((   |
|                           | CF        | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
|                           | CFE<br>FF | 0<br>1,308,656                   | 0<br>5,066,691            |                                     | 0<br>5,066,691                          | 5,720,553                   | 0  | 0<br>5,722,120                    | 0                               | 0<br>5,722,120                          | 1,56   |
| (6) Department of Human   |           | 000,000,1                        | 5,000,031                 | 0                                   | 5,000,031                               | 5,720,000                   | 1,007                                      | 0,722,120                         | 0                               | 5,722,120                               | 1,00,1   |
| Services - Medicaid       | Total     | 2,617,313                        | 10,129,288                | 0                                   | 10,129,288                              | 11,437,573                  | 3,134                                      | 11,440,707                        | 0                               | 11,440,707                              | 3,13   |
| Funded Programs, (A)      | FTE       | 0.00                             | 0.00                      | 0.00                                | 0.00                                    | 0.00                        | 0.00                                       | 0.00                              | 0.00                            | 0.00                                    | 0.00   |
| Executive Director's      | GF        | 1,308,657                        | 5,062,597                 | 0                                   | 5,062,597                               | 5,717,020                   | 1,567                                      | 5,718,587                         | 0                               | 5,718,587                               | 1,56   |
| Office - Medicaid Funding | GFE       | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       | (  |
|                           | CF        | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       | (  |
|                           | CFE       | 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/numb       | er, Feder | al Fund Grant                    | name:                     |                                     |   |                             |  |                                   |                                 |   |  |
| IT Request: 🔲 Yes         | No        | (If yes and requ                 | est includes mo           | re than 500 prog                    | gramming hours,                         | attach IT Proje             | ct Plan)                                   |                                   |                                 |   |  |
| Request Affects Other L   |           |                                  |                           |                                     | er Departments H                        |                             |  | Human Service:                    | 3                               |   |  |

|  |          |                     |                           |                     | Schedu              | e 6                 |                       |                     |                       |                     |                         |
|--|----------|---------------------|---------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-------------------------|
|  |          |                     |                           | Cha                 | nge Request         |                     | 3                     |                     |                       |                     |                         |
| Department:                                    | Health C | :<br>are Policy and | d Financing               |                     | Dept. Approv        | al by:              | John Barthol          | omew                | Date:                 | November 1, 2       | 2006                    |
| Priority Number:                               | NP-8     |                     |                           |                     | OSPB Approv         | val:                |                       |                     | Date:                 |                     |                         |
| Program:                                       | Departm  | nent of Human       | Services                  |                     | Statutory Cita      | ation:              | See Departm           | ent of Human        | Services Re           | quest               |                         |
| Request Title:                                 | DHS - P  | rovider Rate Ir     | ncrease of 2%             |                     |                     |                     |                       |                     |                       |                     |                         |
|  |          | 1                   | 2                         | 3                   | 4                   | 5                   | 6                     | 7                   | 8                     | 9                   | 10                      |
|  |          | Prior-Year          |                           | Supplemental        | Total<br>Revised    | Base                | Decision/<br>Base     | November 1          | Budget                | Total<br>Revised    | Change<br>from Base     |
|  | Fund     | Actual<br>FY 05-06  | Appropriation<br>FY 06-07 | Request<br>FY 06-07 | Request<br>FY 06-07 | Request<br>FY 07-08 | Reduction<br>FY 07-08 | Request<br>FY 07-08 | Amendment<br>FY 07-08 | Request<br>FY 07-08 | in Out Year<br>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                   | C                       |
|  | CF       | 34,673              | 0                         | 0                   | 0                   | 0                   | 0                     | 0                   | 0                     | 0                   | C                       |
|  | 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               |
| (6) Department of Human                        |          |                     |                           |                     |                     |                     |                       |                     |                       |                     |                         |
| Services - Medicaid                            | 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                 |
| Funded Programs, (E)                           | FTE      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00                | 0.00                  | 0.00                | 0.00                    |
| Division of Child Welfare,                     | GF       | 32,351,921          | 17,031,778                | 0                   | 17,031,778          | 17,031,778          | 259,696               | 17,291,474          | 0                     | 17,291,474          | 259,698                 |
| Child Welfare Services                         | GFE      | 0                   | 0                         | 0                   | 0                   | 0                   | 0                     | 0                   | 0                     | 0                   |                         |
|  | CF       | 0                   | 0                         | 0                   | 0                   | 0                   | 0                     | 0                   | 0                     | 0                   | (                       |
|  | CFE      | 0                   | 0                         | 0                   | 0                   | 0                   | 0                     | 0                   | 0                     | U 47.004.474        | 050,000                 |
| (6) Department of Human                        | FF       | 32,351,921          | 17,031,777                | U U                 | 17,031,777          | 17,031,777          | 259,697               | 17,291,474          | U U                   | 17,291,474          | 259,697                 |
| (6) Department of Human<br>Services - Medicaid | 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                 |
| Services - Medicald<br>Funded Programs, (G)    | FTE      | 4,552,042           | 0.00                      | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00 / 1.00 / 1.00  | 0.00                  | 7,051,480           | 137,822                 |
| Services for People with                       | GF       | 2,213,956           | 2,971,054                 | 0.00                | 2,971,054           | 2,971,054           | 59,275                | 3,030,329           | 0.00                  | 3,030,329           | 59,275                  |
| Developmental                                  | GFE      | 2,213,350           | 2,371,034                 | 0                   | 2,971,034           | 2,371,034           | 0                     |                     | 0<br>0                | 0,000,029<br>N      | 09,275                  |
| Disabilities - Medicaid                        | CF       | 0                   | 0                         | 0                   | 0<br>0              | 0                   | 0<br>0                | 0                   | n n                   |                     | (                       |
| Funding, Services for                          | CFE      | 62,065              | 485,702                   | 0                   | 485.702             | 485.702             | 9,636                 | 495,338             |                       | 495,338             | 9,636                   |
| Children and Families -<br>Medicaid Funding    | 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                  |

|                          |          |                    |                           | Cha                 | Schedu<br>nge Request |                     | 2                        |                     |                       |                     |                         |
|--------------------------|----------|--------------------|---------------------------|---------------------|-----------------------|---------------------|--------------------------|---------------------|-----------------------|---------------------|-------------------------|
| Dawantwant               | Lingth C | ere Delievere      | l Financina               | Cha                 | · ·                   |                     | <b>,</b><br>John Barthol |                     | Date:                 | November 1.         | 2008                    |
| Department:              |          | are Policy and     | Financing                 |                     | Dept. Approv          | -                   | John Barthol             | urriew              |                       | Nuvernber 1,        | 2006                    |
| Priority Number:         | NP-8     |                    |                           |                     | OSPB Approv           |                     |                          |                     | Date:                 |                     |                         |
| Program:                 | Departm  | ent of Human       | Services                  |                     | Statutory Cita        | ation:              | See Departm              | nent of Humar       | n Services Re         | quest               |                         |
| Request Title:           | DHS - P  | rovider Rate Ir    | ncrease of 2%             |                     |                       |                     |                          |                     |                       |                     |                         |
|                          |          | 1                  | 2                         | 3                   | 4                     | 5                   | 6                        | 7                   | 8                     | 9                   | 10                      |
|                          |          |                    |                           |                     | Total                 |                     | Decision/                |                     |                       | Total               | Change                  |
|                          |          | Prior-Year         |                           | Supplemental        | Revised               | Base                | Base                     | November 1          | Budget                | Revised             | from Base               |
|                          | Fund     | Actual<br>FY 05-06 | Appropriation<br>FY 06-07 | Request<br>FY 06-07 | Request<br>FY 06-07   | Request<br>FY 07-08 | Reduction<br>FY 07-08    | Request<br>FY 07-08 | Amendment<br>FY 07-08 | Request<br>FY 07-08 | in Out Year<br>FY 08-09 |
|                          | Fund     | PT 00-00           | FT 00-07                  | FT 00-07            | FT 00-07              | FT 07-08            | FT 07-08                 | FT 07-08            | PT 07-08              | FT U/-08            | PT 08-09                |
| (6) Department of Human  |          |                    |                           |                     |                       |                     |                          |                     |                       |                     |                         |
| Services - Medicaid      | Total    | 510,799            | 487,777                   | 0                   | 487,777               | 487,777             | 1,394                    | 489,171             | 0                     | 489,171             | 1,39                    |
| Funded Programs, (F)     | FTE      | 0.00               | 0.00                      | 0.00                | 0.00                  | 0.00                | 0.00                     | 0.00                | 0.00                  | 0.00                | 0.0                     |
| Mental Health and        | GF       | 46,371             | 34,278                    | 0                   | 34,278                | 34,278              | 697                      | 34,975              | 0                     | 34,975              | 69                      |
| Alcohol and Drug Abuse   | GFE      | 0                  | 0                         | 0                   | 0                     | 0                   | 0                        | 0                   | 0                     | 0                   |                         |
| Services, Residential    | CF       | 0                  | 0                         | 0                   | 0                     | 0                   | 0                        | 0                   | 0                     | 0                   |                         |
| Treatment for Youths (HB | CFE      | 209,029            | 209,611                   | 0                   | 209,611               | 209,611             | 0                        | 209,611             | 0                     | 209,611             |                         |
| 99-1166)                 | FF       | 255,399            | 243,888                   | 0                   | 243,888               | 243,888             | 697                      | 244,585             | 0                     | 244,585             | 697                     |
| (6) Department of Human  |          |                    |                           |                     |                       |                     |                          |                     |                       |                     |                         |
| Services - Medicaid      | Total    | 17,325,540         | 3,876,227                 | 0                   | 3,876,227             | 4,404,330           | 47,572                   | 4,451,902           | 0                     | 4,451,902           | 47,57                   |
| Funded Programs, (I)     | FTE      | 0.00               | 0.00                      | 0.00                | 0.00                  | 0.00                | 0.00                     | 0.00                | 0.00                  | 0.00                | 0.0                     |
| Division of Youth        | GF       | 8,662,770          | 1,938,114                 | 0<br>0              | 1,938,114             | 2,202,165           | 23,786                   | 2,225,951           | 0                     | 2,225,951           | 23,786                  |
| Corrections - Medicaid   | GFE      | 0                  | 0                         | 0                   | 0                     | 0                   |                          |                     |                       |                     | ļ                       |
| Funding                  | CFE      | 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           |                       | 2,225,951           | 23,78                   |
| (6) Department of Human  |          | 0,002,770          | 1,000,110                 | 0                   | 1,000,110             | 2,202,100           | 20,00                    | 2,223,301           |                       | 2,220,001           | 23,700                  |
| Services - Medicaid      | Total    | 225,053,262        | 248,194,905               | 0                   | 248,194,905           | 252,042,444         | 4,939,894                | 256,982,338         | 0                     | 256,982,338         | 4,939,89                |
| Punded Programs, (G)     | FTE      | 0.00               | 0.00                      | 0.00                | 0.00                  | 0.00                | 0.00                     | 0.00                | 0.00                  | 0.00                | 0.00                    |
| Services for People with | GF       | 112,463,867        | 124,024,816               | 0                   | 124,024,816           | 125,958,586         | 2,469,073                | 128,427,659         | 0                     | 128,427,659         | 2,469,07                |
| Developmental            | GFE      | 0                  | 0                         | 0                   | 0                     | 0                   | 0                        | 0                   | 0                     | 0                   | (                       |
| Disabilities - Medicaid  | CF       | 34,673             | 0                         | 0                   | 0                     | 0                   | 0                        | 0                   | 0                     | 0                   | 1                       |
| Funding, Community       | CFE      | 18,705             | 32,364                    | 0                   | 32,364                | 32,364              | 874                      | 33,238              | 0                     | 33,238              | 87                      |
| Services Adult Program   | FF       | 112,536,017        | 124,137,725               | 0                   | 124,137,725           | 126,051,494         | 2,469,947                | 128,521,441         | 0                     | 128,521,441         | 2,469,94                |
| Costs and CCMS           |          |                    |                           |                     |                       |                     |                          |                     |                       |                     |                         |
| Replacement - Medicaid   |          |                    |                           |                     |                       |                     |                          |                     |                       |                     |                         |
| Funding                  |          |                    |                           |                     |                       |                     |                          |                     |                       |                     |                         |

|                                     |           |                      |                 |                         | Schedul                     | e 6              |                                |                       |                     |                             |                                    |
|-------------------------------------|-----------|----------------------|-----------------|-------------------------|-----------------------------|------------------|--------------------------------|-----------------------|---------------------|-----------------------------|------------------------------------|
|                                     | 1         | I                    |                 | Cha                     | nge Request                 | for FY 07-08     | 3                              | 1                     | 1                   |                             |                                    |
| Department:                         | Health C  | are Policy and       | Financing       |                         | Dept. Approv                | al by:           | John Barthol                   | omew                  | Date:               | November 1, 2               | 2006                               |
| Priority Number:                    | NP-8      |                      |                 |                         | OSPB Approv                 | val:             |                                |                       | Date:               |                             |                                    |
| Program:                            | Departm   | nent of Human        | Services        |                         | Statutory Cita              | ation:           | See Departm                    | nent of Human         | Services Re         | quest                       |                                    |
| Request Title:                      | DHS - P   | rovider Rate Ir      | crease of 2%    |                         |                             |                  |                                |                       |                     |                             |                                    |
|                                     |           | 1                    | 2               | 3                       | 4                           | 5                | 6                              | 7                     | 8                   | 9                           | 10                                 |
|                                     |           | Prior-Year<br>Actual | Appropriation   | Supplemental<br>Request | Total<br>Revised<br>Request | Base<br>Request  | Decision/<br>Base<br>Reduction | November 1<br>Request | Budget<br>Amendment | Total<br>Revised<br>Request | Change<br>from Base<br>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                           |
| (6) Department of Human             |           |                      |                 |                         |                             |                  |                                |                       |                     |                             |                                    |
| Services - Medicaid                 | Total     | 943,703              | 983,958         | 0                       | 983,958                     | 983,958          | 19,679                         | 1,003,637             | 0                   | 1,003,637                   | 19,679                             |
| Funded Programs, (F)                | FTE       | 0.00                 | 0.00            | 0.00                    | 0.00                        | 0.00             | 0.00                           | 0.00                  | 0.00                | 0.00                        | 0.00                               |
| Mental Health and                   | GF        | 471,852              | 491,979         | 0                       | 491,979                     | 491,979          | 9,840                          | 501,819               | 0                   | 501,819                     | 9,840                              |
| Alcohol and Drug Abuse              | GFE       | 0                    | 0               | 0                       | 0                           | 0                | 0                              | 0                     | 0                   | 0                           | 0                                  |
| Services, Alcohol and               | CF        | 0                    | 0               | 0                       | 0                           | 0                | 0                              | 0                     | 0                   | 0                           | 0                                  |
| Drug Abuse Division,                | CFE       |                      | 0               | 0                       | 0                           | 0                | 0                              | 0                     | 0                   | 0                           | 0                                  |
| High Risk Pregnant<br>Women Program | FF        | 471,851              | 491,979         | 0                       | 491,979                     | 491,979          | 9,839                          | 501,818               | 0                   | 501,818                     | 9,839                              |
| Letter Notation:                    |           |                      |                 |                         |                             |                  |                                |                       |                     |                             |                                    |
| Cash Fund name/numb                 | er, Feder | ral Fund Grant       | name:           | FF: Title XIX, C        | FE: Health Care I           | Expansion Fun    | d                              |                       |                     |                             |                                    |
| IT Request: 🗆 Yes                   | V No      | (If yes and requ     | est includes mo | re than 500 prog        | gramming hours,             | attach IT Projec | ct Plan)                       |                       |                     |                             |                                    |
| Request Affects Other [             | )epartme  | nts: 🗹 Yes           | 🗆 No            | If Yes, List Oth        | er Departments H            | Here:            | Department of                  | Human Service         | s                   |                             |                                    |

|                          |              |                                  |                           | 01.0  | Schedul                                 |                             | <b>`</b>                                   |                                   |                                 |   |  |
|--------------------------|--------------|----------------------------------|---------------------------|---|---|-----------------------------|--|-----------------------------------|---------------------------------|---|--|
|                          |              |                                  |                           | Cha   | nge Request                             | $for = Y \cup I - U \delta$ | 5  |                                   | 1                               |   |  |
| Department:              | Health C     | are Policy and                   | Financing                 |   | Dept. Approv                            | al by:                      | John Barthol                               | omew                              | Date:                           | November 1, 2                           | 2006   |
| Priority Number:         | NP-9         |                                  |                           |   |   | -                           |  |                                   | Date:                           |   |  |
| ,                        | See Den      | artment of Pu                    | blic Health and           | l Environment                               |   |                             | See Denartm                                | ent of Public F                   | Health and En                   | vironment Req                           | uest   |
| Program:                 | Request      |                                  |                           |   | Statutory Cita                          | tion:                       | occ Doparan                                |                                   |                                 | , and a second second                   |  |
| Request Title:           | DPHE - I     | mplementatio                     | n of HB 06S-1             | D23   |   |                             |  |                                   |                                 |   |  |
|                          |              | 1                                | 2                         | 3   | 4                                       | 5                           | 6  | 7                                 | 8                               | 9                                       | 10   |
| Total of All Line Items  | Fund         | Prior-Year<br>Actual<br>FY 05-06 | Appropriation<br>FY 06-07 | 1331<br>Supplemental<br>Request<br>FY 06-07 | Total<br>Revised<br>Request<br>FY 06-07 | Base<br>Request<br>FY 07-08 | Decision/<br>Base<br>Reduction<br>FY 07-08 | November 1<br>Request<br>FY 07-08 | Budget<br>Amendment<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08 | Change<br>from Base<br>in Out Year<br>FY 08-09 |
|                          | Tatal        | 2.040.202                        | 4 20 4 025                | 4.040                                       | 4 000 770                               | 4 440 247                   | 405  | 4 440 450                         |                                 | 1 110 150                               | 400  |
| lotal of All Line Items  | Total<br>FTE | 3,816,393                        | 4,304,925                 | 4,848                                       | 4,309,773                               | 4,440,317                   | 135  | 4,440,452                         | 0.00                            | 4,440,452                               | 135  |
|                          | GF           | 1,016,971                        | 1,142,007                 | 2,424                                       | 1,144,431                               | 1,166,161                   | 68   | 1,166,229                         | 0.00                            | 1,166,229                               | 68   |
|                          | GFE          | 1,010,071                        | 1,142,007                 | <u>ک</u> ب <sub>ر</sub> کر<br>۲             | 1,144,401<br>0                          |                             | n 100                                      | 1,100,220                         | n n                             | 1,100,220                               | 0  |
|                          | CF           | 0                                | 0                         | 0   | Ū Ū                                     | 0                           | Ō  | 0                                 | Ō                               |   | (  |
|                          | CFE          | 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    | Total        | 3,816,393                        | 4,304,925                 | 4,848                                       | 4,309,773                               | 4,440,317                   | 135  | 4,440,452                         | 0                               | 4,440,452                               | 135  |
| Public Health and        | FTE          | 0.00                             | 0.00                      | 0.00  | 0.00                                    | 0.00                        | 0.00                                       | 0.00                              | 0.00                            | 0.00                                    | 0.00   |
| Environment, Facility    | GF           | 1,016,971                        | 1,142,007                 | 2,424                                       | 1,144,431                               | 1,166,161                   | 68   | 1,166,229                         | 0                               | 1,166,229                               |  |
| Survey and Certification | GFE          | 0                                | 0                         | 0   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
|                          | CF           | 0                                | 0                         | 0   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       | (  |
|                          | CFE<br>FF    | 0<br>2,799,422                   | 0<br>3,162,918            | 2,424                                       | 0<br>3,165,342                          | 0<br>3,274,156              | 0<br>67                                    | 0<br>3,274,223                    | 0                               | 0<br>3,274,223                          | 67   |
|                          |              | 21001722                         | 0,102,010                 |   | 0,100,042                               | 0,217,100                   | 0,   | 0,217,220                         |                                 | 0,21,7,20                               |  |
| Letter Notation:         |              |                                  |                           |   |   |                             |  |                                   |                                 |   | Į  |
| Cash Fund name/numl      |              | al Fund Grant                    | name:                     | FF: Title XIX                               |   |                             |  |                                   | 1                               |   |  |
| IT Request: 🗖 Yes        | V No         | (If yes and requ                 | est includes mo           | re than 500 prog                            | gramming hours,                         | attach IT Proje             | ct Plan)                                   |                                   |                                 |   |  |
| Request Affects Other    | Departmei    | nts: 🗹 Yes                       | 🗆 No                      | If Yes, List Oth                            | er Departments H                        | lere:                       | Department of                              | Public Health a                   | nd Environment                  |   |  |

|                         |           |                      |                 |                         | Schedu                 |                 |                   |                       |                     |                    |                          |
|-------------------------|-----------|----------------------|-----------------|-------------------------|------------------------|-----------------|-------------------|-----------------------|---------------------|--------------------|--------------------------|
|                         |           |                      |                 | Cha                     | nge Request            | for FY 07-08    | 3                 |                       |                     |                    |                          |
| Department:             | Health C  | are Policy and       | Financing       |                         | Dept. Approval by:     |                 | John Bartholomew  |                       | Date:               | November 1, 2      | 2006                     |
| Priority Number:        | NP-10     |                      |                 | 1                       | OSPB Approval:         |                 |                   |                       | Date:               |                    |                          |
| Program:                | Departm   | ent of Human         | Services        |                         | Statutory Cita         |                 |                   |                       |                     |                    |                          |
| Request Title:          | DHS - D   | ivision of Ment      | al Health TRC   | CF and PRTF             | Program Implementaiton |                 |                   |                       |                     |                    |                          |
|                         | 1         |                      | 2               | 3                       | 4 5                    |                 | 6                 | 7                     | 8                   | 9                  | 10                       |
|                         |           |                      |                 | 1331                    | Total                  |                 | Decision/         |                       |                     | Total              | Change                   |
|                         |           | Prior-Year<br>Actual | Appropriation   | Supplemental<br>Request | Revised<br>Request     | Base<br>Request | Base<br>Reduction | November 1<br>Request | Budget<br>Amendment | Revised<br>Request | from Base<br>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     | 510,799              | 487,777         | (393,696)               | 94,081                 | 487,777         | (393,696)         | 94,081                | n                   | 94.081             | (393,698                 |
|                         | 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             | 1                        |
|                         | GFE       | 0                    | 0               | 0                       | 0                      | 0               | 0                 | 0                     | 0                   | 0                  | (                        |
|                         | CF        | 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             | (196,84)                 |
|                         | FF        | 255,399              | 243,888         | (196,848)               | 47 ,040                | 243,888         | (196,848)         | 47,040                | 0                   | 47,040             | (196,84)                 |
| (6) Department of Human |           |                      |                 |                         |                        |                 |                   |                       |                     |                    |                          |
| Services - Medicaid     | Total     | 510,799              | 487,777         | (393,696)               | 94,081                 | 487,777         | (393,696)         | 94,081                | 0                   | 94,081             | (393,69                  |
| Funded Programs, (F)    | FTE       | 0.00                 | 0.00            | 0.00                    | 0.00                   | 0.00            | 0.00              | 0.00                  | 0.00                | 0.00               | 0.0                      |
| Mental Health and       | GF        | 46,371               | 34,278          | 0                       | 34,278                 | 34,278          | 0                 | 34,278                | 0                   | 34,278             |                          |
| Alcohol and Drug Abuse  | GFE       | 0                    | 0               | 0                       | 0                      | 0               | 0                 | 0                     | 0                   | 0                  |                          |
| Services, Residential   | CF        | 0                    | 0               | 0                       | 0                      | 0               | 0                 | 0                     | 0                   | 0                  | 400.5                    |
| Treatment for Youth (H. | CFE       | 209,029              | 209,611         | (196,848)               | 12,763                 | 209,611         | (196,848)         | 12,763                | 0                   | 12,763             | (196,84                  |
| B. 99-1116)             | FF        | 255,399              | 243,888         | (196,848)               | 47,040                 | 243,888         | (196,848)         | 47,040                | 0                   | 47,040             | (196,84                  |
| Letter Notation:        |           |                      |                 |                         |                        |                 |                   |                       |                     |                    |                          |
| Cash Fund name/numb     | er, Feder | al Fund Grant        | name:           | CFE: Tobacco            | Master Settlemei       | nt Agreement F  | unds, FF: Title   | XIX                   |                     |                    |                          |
| IT Request: 🗖 Yes       | ✓ No      | (If yes and requ     | est includes mo | re than 500 prop        | ramming hours,         | attach IT Proje | ct Plan)          |                       |                     |                    |                          |
| Request Affects Other I | )epartme  | nts: 🗹 Yes           | No No           | If Yes, List Oth        | er Departments H       | lere:           | Department of     | Human Service         | S                   |                    |                          |

|                         |  |                      |                 | 01                      | Schedul                     |                 |                                |                       |                     |                             |                                    |
|-------------------------|--|----------------------|-----------------|-------------------------|-----------------------------|-----------------|--------------------------------|-----------------------|---------------------|-----------------------------|------------------------------------|
|                         |  |                      |                 | Cha                     | nge Request                 | for $F Y 07-08$ | \$                             |                       | 1                   |                             |                                    |
| Department:             | Health C                                 | are Policy and       | Financing       |                         | Dept. Approval by:          |                 | John Bartholomew               |                       | Date:               | November 1, 2006            |                                    |
| Priority Number:        | NP-11                                    |                      |                 |                         | OSPB Approv                 | /al:            |                                |                       | Date:               |                             |                                    |
| Program:                | See Department of Human Services Request |                      |                 |                         | Statutory Cita              |                 | See Departm                    | nent of Human         | Services Re         | quest                       |                                    |
|                         | DHS - C                                  | BMS Hardwar          | e - Disaster R  | ecovery                 |                             |                 |                                |                       |                     |                             |                                    |
|                         |  | 1                    | 2               | 3                       | 4                           | 5               | 6                              | 7                     | 8                   | 9                           | 10                                 |
|                         | <b></b>                                  | Prior-Year<br>Actual | Appropriation   | Supplemental<br>Request | Total<br>Revised<br>Request | Base<br>Request | Decision/<br>Base<br>Reduction | November 1<br>Request | Budget<br>Amendment | Total<br>Revised<br>Request | Change<br>from Base<br>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                                    | 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                        | 0.0                                |
|                         | GF                                       | 4,365,127            | 3,501,300       | 0                       | 3,501,300                   | 3,349,194       | 91,452                         | 3,440,646             | 0                   | 3,440,646                   | 34,14                              |
|                         | GFE                                      | 157,844              | 0               | 0                       | 0                           | 0               | 0                              | 0                     | 0                   | 0                           |                                    |
|                         | CF                                       | 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                     | 4,36                               |
| (6) Department of Human | FF                                       | 4,332,732            | 3,525,482       | <u>U</u>                | 3,525,482                   | 3,371,202       | 92,084                         | 3,463,286             | 0                   | 3,463,286                   | 34,38                              |
| Services - Medicaid     | Total                                    | 9,127,862            | 7,599,713       | n                       | 7,599,713                   | 7,272,396       | 195,215                        | 7,467,611             | 0                   | 7,467,611                   | 72,88                              |
| Funded Programs, (B)    | FTE                                      | 0.00                 | 0.00            | 0.00                    | 0.00                        | 0.00            | 0.00                           | 0.00                  | 0.00                | 0.00                        | 0.0                                |
| Office of Information   | GF                                       | 4,365,127            | 3,501,300       | 0                       | 3,501,300                   | 3,349,194       | 91,452                         | 3,440,646             | 0                   | 3,440,646                   | 34,14                              |
| Technology Services -   | GFE                                      | 157,844              | 0               | 0                       | 0                           | 0               | 0                              | 0                     | 0                   | 0                           |                                    |
| Colorado Benefits       | CF                                       | 0                    | 0               | 0                       | 0                           | 0               | 0                              | 0                     | 0                   | 0                           |                                    |
| Management Systems      | CFE                                      | 272,159              | 572,931         | 0                       | 572,931                     | 552,000         | 11,679                         | 563,679               | 0                   | 563,679                     | 4,36                               |
|                         | FF                                       | 4,332,732            | 3,525,482       | 0                       | 3,525,482                   | 3,371,202       | 92,084                         | 3,463,286             | 0                   | 3,463,286                   | 34,38                              |
| Letter Notation:        |  |                      |                 |                         |                             |                 |                                |                       |                     |                             |                                    |
| Cash Fund name/numb     | er, Feder                                | al Fund Grant        | name:           | Children's Basi         | c Health Plan \$10          | ),669, and Old. | Age Pension \$1                | ,010; Title XIX a     | nd Title XXI        |                             |                                    |
| IT Request: 🗖 Yes       | V No                                     | (If yes and requ     | est includes mo | re than 500 prog        | gramming hours,             | attach IT Proje | ct Plan)                       |                       |                     |                             |                                    |
| Request Affects Other D |  |                      |                 |                         | er Departments H            |                 |                                | Human Service:        | 5                   |                             |                                    |

|                         |  |                                  |                           | ~                                   | Schedul                                 |                             |  |                                   |                                 |   |  |  |
|-------------------------|--|----------------------------------|---------------------------|-------------------------------------|---|-----------------------------|--|-----------------------------------|---------------------------------|---|--|--|
|                         |  |                                  |                           | Cha                                 | nge Request                             | for FY 07-08                | 3  |                                   | 1                               |   |  |  |
| Department:             | Health C                                 | are Policy and                   | Financing                 |                                     | Dept. Approval by:                      |                             | John Bartholomew                           |                                   | Date:                           | November 1, 2006                        |  |  |
| Priority Number:        | NP-12                                    |                                  |                           |                                     | OSPB Approv                             | Approval:                   |  |                                   | Date:                           |   |  |  |
| Program:                | See Department of Human Services Request |                                  |                           |                                     | Statutory Cita                          | tion:                       | See Department of Human Services Request   |                                   |                                 |   |  |  |
|                         | DHS - Vehicle Replacement State-wide     |                                  |                           |                                     | -                                       |                             |  |                                   |                                 |   |  |  |
|                         |  |                                  |                           | 3                                   | 4                                       | 5                           | 6  | 7                                 | 8                               | 9                                       | 10   |  |
|                         |  |                                  | 2                         | 3                                   |   | 5                           | · ·  | 1                                 | 0                               |   |  |  |
|                         | Fund                                     | Prior-Year<br>Actual<br>FY 05-06 | Appropriation<br>FY 06-07 | Supplemental<br>Request<br>FY 06-07 | Total<br>Revised<br>Request<br>FY 06-07 | Base<br>Request<br>FY 07-08 | Decision/<br>Base<br>Reduction<br>FY 07-08 | November 1<br>Request<br>FY 07-08 | Budget<br>Amendment<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08 | Change<br>from Base<br>in Out Year<br>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                                       |  |  |
|                         | CF                                       | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |  |
|                         | CFE<br>FF                                | 0                                | 0                         |                                     | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |  |
| (6) Department of Human | FF                                       | 2,656,880                        | 2,974,422                 | U U                                 | 2,974,422                               | 3,014,943                   | 11,111                                     | 3,026,054                         | U                               | 3,026,054                               | 33,33  |  |
| Services - Medicaid     | Total                                    | 5,313,761                        | 5,948,844                 | 0                                   | 5,948,844                               | 6.029.886                   | 22,223                                     | 6,052,109                         | 0                               | 6,052,109                               | 66,66  |  |
| Funded Programs, (C)    | FTE                                      | 0.00                             | 0.00                      | 0.00                                | 0.00                                    | 0.00                        | 0.00                                       | 0.00                              | 0.00                            | 0,002,100                               | 0.00   |  |
| Office of Operations    | GF                                       | 2,656,881                        | 2,974,422                 | 0.00                                | 2,974,422                               | 3,014,943                   | 11,112                                     | 3,026,055                         | 0                               | 3,026,055                               | 33,330   |  |
|                         | GFE                                      | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       | (  |  |
|                         | CF                                       | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       | (  |  |
|                         | CFE                                      | 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/numb     | er, Feder                                | al Fund Grant                    | name:                     | FF: Title XIX                       |   |                             |  |                                   |                                 |   |  |  |
| IT Request: 🗖 Yes       | V No                                     | (If yes and requ                 | est includes mo           | re than 500 prog                    | gramming hours,                         | attach IT Proje             | ct Plan)                                   |                                   |                                 |   |  |  |
| Request Affects Other D |  |                                  | □ No                      |                                     | er Departments H                        |                             |  | Human Service:                    | 5                               |   |  |  |

|   |  |                                  |                           |                                     | Schedul                                 |                             |  |                                   |                                 |   |  |
|---|--|----------------------------------|---------------------------|-------------------------------------|---|-----------------------------|--|-----------------------------------|---------------------------------|---|--|
|   |  |                                  |                           | Cha                                 | nge Request                             | for FY 07-08                | 3  |                                   | 1                               |   |  |
| Department:                                 | Health C   | are Policy and                   | Financing                 |                                     | Dept. Approval by:                      |                             | John Bartholomew                           |                                   | Date:                           | November 1, 2                           | 2006   |
| Priority Number:                            | NP-13  |                                  |                           |                                     | OSPB Approv                             | -                           |  |                                   | Date:                           |   |  |
| Program:                                    | See Department of Human Services Request         |                                  |                           |                                     | Statutory Cita                          |                             | See Departm                                | nent of Human                     | Services Re                     | auest                                   |  |
| Request Title:                              | itle: DHS - Multi-use Network Payment State-wide |                                  |                           |                                     | ,                                       |                             |  |                                   |                                 |   |  |
| Nequest fille.                              |  |                                  |                           |                                     |   |                             |  |                                   |                                 |   |  |
|   |  | 1                                | 2                         | 3                                   | 4                                       | 5                           | 6  | 7                                 | 8                               | 9                                       | 10   |
|   | Fund   | Prior-Year<br>Actual<br>FY 05-06 | Appropriation<br>FY 06-07 | Supplemental<br>Request<br>FY 06-07 | Total<br>Revised<br>Request<br>FY 06-07 | Base<br>Request<br>FY 07-08 | Decision/<br>Base<br>Reduction<br>FY 07-08 | November 1<br>Request<br>FY 07-08 | Budget<br>Amendment<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08 | Change<br>from Base<br>in Out Year<br>FY 08-09 |
|   | Fulla  | FT 05-00                         | FT 00-07                  | FT 00-07                            | FT 00-07                                | FT 07-06                    | FT 07-06                                   | FT 07-06                          | FT 07-08                        | FT 07-06                                | FT 00-09                                       |
| 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                                    | 0.0  |
|   | GF   | 210,425                          | 200,871                   | 0                                   | 200,871                                 | 203,121                     | (729)                                      | 202,392                           | 0                               | 202,392                                 | (72  |
|   | GFE  | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
|   | CF   | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       | 1  |
|   | CFE  | 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                                 | (72  |
| (6) Department of Human                     | <b>T</b> ( )                                     | 100.050                          | 104 742                   |                                     | 104 7 10                                | 100.014                     | (4, 450)                                   | 10.1 700                          |                                 | 10.1 700                                | (4.45)   |
| Services - Medicaid<br>Funded Programs, (B) | Total<br>FTE                                     | 420,850<br>0.00                  | 401,742                   | 0.00                                | 401,742<br>0.00                         | 406,241<br>0.00             | (1,458)                                    | 404,783<br>0.00                   | 0.00                            | 404,783                                 | (1,45 0.0                                      |
| Other Office of                             | GF   | 210,425                          | 200,871                   | 0.00                                | 200,871                                 | 203,121                     | (729)                                      | 202,392                           | 0.00                            | 202,392                                 | (72  |
| Information Technology                      | GFE  | 210,420<br>N                     | 0                         | 0                                   | 200,011                                 | 0                           | (120)                                      | 202,302                           | 0                               | 202,002                                 | (12)   |
| Services                                    | CF   | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | Ō                               | 0                                       |  |
|   | CFE  | 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                                 | (72  |
| Letter Notation:                            |  |                                  |                           |                                     |   |                             |  |                                   |                                 |   |  |
| Cash Fund name/numb                         | er, Feder  | al Fund Grant                    | name:                     |                                     |   |                             |  |                                   |                                 |   |  |
| IT Request: 🗹 Yes                           | □ No   | (If yes and requ                 | est includes mo           | re than 500 prog                    | ramming hours,                          | attach IT Proje             | ct Plan)                                   |                                   |                                 |   |  |
| Request Affects Other [                     |  |                                  |                           |                                     | er Departments H                        |                             |  | Human Service:                    | S                               |   |  |

|   |  |                                  |                           | ~                                   | Schedul                                 |                             | <b>`</b>                                   |                                   |                                 |   |  |
|---|--|----------------------------------|---------------------------|-------------------------------------|---|-----------------------------|--|-----------------------------------|---------------------------------|---|--|
|   |  |                                  |                           | Cha                                 | nge Request                             | tor FY 07-08                | 3  |                                   |                                 |   |  |
| Department:                                   | Health C                                       | are Policy and                   | Financing                 |                                     | Dept. Approval by:                      |                             | John Bartholomew                           |                                   | Date:                           | November 1,                             | 2006   |
| Priority Number:                              | NP-14  |                                  |                           |                                     | OSPB Approv                             | /al:                        |  |                                   | Date:                           |   |  |
| Program:                                      | See Department of Human Services Request       |                                  |                           |                                     | Statutory Cita                          | tion:                       | See Departm                                | nent of Human                     | Services Re                     | quest                                   |  |
| Request Title:                                | DHS - H  | IPAA - Securit                   | v Remediation             | Maintenance                         | -                                       |                             |  |                                   |                                 |   |  |
| Request file.                                 | DHS - HIPAA - Security Remediation Maintenance |                                  |                           |                                     |   |                             |  |                                   |                                 | -                                       |  |
|   |  | 1                                | 2                         | 3                                   | 4                                       | 5                           | 6  | 7                                 | 8                               | 9                                       | 10   |
|   | Fund   | Prior-Year<br>Actual<br>FY 05-06 | Appropriation<br>FY 06-07 | Supplemental<br>Request<br>FY 06-07 | Total<br>Revised<br>Request<br>FY 06-07 | Base<br>Request<br>FY 07-08 | Decision/<br>Base<br>Reduction<br>FY 07-08 | November 1<br>Request<br>FY 07-08 | Budget<br>Amendment<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08 | Change<br>from Base<br>in Out Year<br>FY 08-09 |
|   | runu   | FT 05-00                         | FT 00-07                  | F100-07                             | FT 00-07                                | FT 07-06                    | FT 07-00                                   | FT 07-08                          | F1 07-08                        | FT 07-08                                | F1 00-09                                       |
| 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                               | 22,23  |
|   | GFE  | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
|   | CF   | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | -                                       |  |
|   | CFE  | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | -                                       |  |
| (6) Department of Human                       | FF   | 2,656,880                        | 2,974,422                 | 0                                   | 2,974,422                               | 3,014,933                   | 22,237                                     | 3,037,170                         | 0                               | 3,037,170                               | 22,23  |
| o) Department of Human<br>Services - Medicaid | Total  | 5,313,761                        | 5,948,844                 | 0                                   | 5,948,844                               | 6.029.886                   | 44,475                                     | 6,074,361                         | 0                               | 6,074,361                               | 44,47  |
| Funded Programs, (C)                          | FTE  | 0.00                             | 0.00                      | 0.00                                | 0.00                                    | 0,020,000                   | 0.00                                       | 0,074,001                         | 0.00                            | 0,074,001                               |  |
| Office of Operations                          | GF   | 2,656,881                        | 2,974,422                 | 0.00                                | 2,974,422                               | 3,014,953                   | 22,238                                     | 3,037,191                         | 0.00                            |   | 22,23  |
|   | GFE  | 0                                | 0                         | Ō                                   | 0                                       | 0                           | 0  | 0                                 | Ō                               | 0                                       |  |
|   | CF   | 0                                | 0                         | 0                                   | 0                                       | 0                           | 0  | 0                                 | 0                               | 0                                       |  |
|   | CFE  | 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                               | 22,23  |
| Letter Notation:                              |  |                                  |                           |                                     |   |                             |  |                                   |                                 |   |  |
| Cash Fund name/numb                           | er, Feder                                      | al Fund Grant                    | name:                     |                                     |   |                             |  |                                   | -                               |   |  |
| IT Request: 🗖 Yes                             | V No   | (If yes and requ                 | lest includes mo          | re than 500 pro                     | gramming hours,                         | attach IT Proie             | rt Plan)                                   |                                   |                                 |   |  |