

Schedule 13 Change Request for FY 08-09 Budget Request Cycle													
		<input checked="" type="checkbox"/> Decision Item FY 08-09		<input type="checkbox"/> Base Reduction Item FY 08-09		<input type="checkbox"/> Supplemental FY 07-08		<input type="checkbox"/> Budget Request Amendment FY 08-09					
Request Title:		DHS - Population Impact on Contract Placement											
Department:		Health Care Policy and Financing				Dept. Approval by:		John Bartholomew <i>JB</i>		Date: November 1, 2007			
Priority Number:		NP - 1				OSPBA Approval:		<i>Bartholomew</i>				Date: 10/25/07 for 11/1/07	
		1	2	3	4	5	6	7	8	9	10		
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10		
Total of All Line Items	Total	2,710,942	2,852,877	0	2,852,877	2,843,291	41,208	2,884,499	0	2,884,499	41,208		
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	GF	1,355,471	1,426,440	0	1,426,440	1,421,647	20,604	1,442,251	0	1,442,251	20,604		
	GFE	0	0	0	0	0	0	0	0	0	0		
	CF	0	0	0	0	0	0	0	0	0	0		
	CFE	0	0	0	0	0	0	0	0	0	0		
	FF	1,355,471	1,426,437	0	1,426,437	1,421,644	20,604	1,442,248	0	1,442,248	20,604		
(6) Department of Human Services - (H) Division of Youth Corrections - Medicaid Funding	Total	2,710,942	2,852,877	0	2,852,877	2,843,291	41,208	2,884,499	0	2,884,499	41,208		
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	GF	1,355,471	1,426,440	0	1,426,440	1,421,647	20,604	1,442,251	0	1,442,251	20,604		
	GFE	0	0	0	0	0	0	0	0	0	0		
	CF	0	0	0	0	0	0	0	0	0	0		
	CFE	0	0	0	0	0	0	0	0	0	0		
	FF	1,355,471	1,426,437	0	1,426,437	1,421,644	20,604	1,442,248	0	1,442,248	20,604		
Letternote revised text:													
Cash Fund name/number, Federal Fund Grant name:				Federal Funds: Title XIX									
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No													
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				If Yes, List Other Departments Here:				Department of Human Services					

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 08-09 BUDGET REQUEST

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title:	Decision Item FY 08-09 <input checked="" type="checkbox"/>	Base Reduction Item FY 08-09 <input type="checkbox"/>	Supplemental FY 07-08 <input type="checkbox"/>	Budget Request Amendment FY 08-09 <input type="checkbox"/>
Department:	Commission on Family Medicine - Leveraging Federal Matching Funds		Dept. Approval by:	John B. Holmew <i>JH</i>
Priority Number:	Health Care Policy and Financing	OSPB Approval:	Date:	November 1, 2007
	NP-2		Date:	<i>10/24/07 for 11/1/07</i>

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	1,703,558	1,903,558	0	1,903,558	1,903,558	270,000	2,173,558	0	2,173,558	270,000
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	851,779	951,779	0	951,779	951,779	135,000	1,086,779	0	1,086,779	135,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	851,779	951,779	0	951,779	951,779	135,000	1,086,779	0	1,086,779	135,000
(5) Other Medical Services, University of Colorado Family Medicine Residency Training Programs	Total	1,703,558	1,903,558	0	1,903,558	1,903,558	270,000	2,173,558	0	2,173,558	270,000
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	851,779	951,779	0	951,779	951,779	135,000	1,086,779	0	1,086,779	135,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	851,779	951,779	0	951,779	951,779	135,000	1,086,779	0	1,086,779	135,000

Letternote revised text:

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

IT Request: Yes No

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

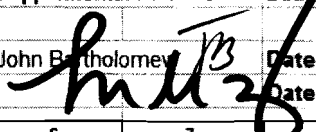
Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
Request Title:	Decision Item FY 08-09 <input checked="" type="checkbox"/>			Base Reduction Item FY 08-09 <input type="checkbox"/>			Supplemental FY 07-08 <input type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>		
Department:	DHS - Human Resources Staff			Health Care Policy and Financing			Dept. Approval by: <i>John Bartholomew</i>		Date: November 1, 2007		
Priority Number:	NP - 3			OSPB Approval:			<i>John Bartholomew</i>		Date: <i>10/25/07</i>		
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	3,081,121	12,509,047	0	12,509,047	13,782,333	32,915	13,815,248	0	13,815,248	35,447
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	1,540,561	6,253,141	0	6,253,141	6,880,397	16,458	6,896,855	0	6,896,855	17,723
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	1,540,560	6,255,906	0	6,255,906	6,901,936	16,457	6,918,393	0	6,918,393	17,724
(6) Department of Human Services - (A) Executive Director's Office - Medicaid Funding	Total	3,081,121	12,509,047	0	12,509,047	13,782,333	32,915	13,815,248	0	13,815,248	35,447
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	1,540,561	6,253,141	0	6,253,141	6,880,397	16,458	6,896,855	0	6,896,855	17,723
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	1,540,560	6,255,906	0	6,255,906	6,901,936	16,457	6,918,393	0	6,918,393	17,724
Letternote revised text:											
Cash Fund name/number, Federal Fund Grant name:				Federal Funds: Medicaid (Title XIX)							
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				If Yes, List Other Departments Here:				Department of Human Services			

Schedule 13 Change Request for FY 08-09 Budget Request Cycle												
Decision Item FY 08-09 <input checked="" type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>			Supplemental FY 07-08 <input type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>					
Request Title:	DHS - Regional Center ICF - MR Conversion and Year 2 of the Staffing Study											
Department:	Health Care Policy and Financing				Dept. Approval by:	John Bartholomew <i>JB</i>		Date:	November 1, 2007			
Priority Number:	NP - 4				OSPB Approval:	<i>[Signature]</i>		Date:	10/24/07 for 11/1/07			
		1	2	3	4	5	6		8	9	10	
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10	
Total of All Line Items	Total	54,534,189	61,688,474	0	61,688,474	65,943,378	2,201,627	68,145,005	0	68,145,005	4,298,189	
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GF	25,515,744	29,097,770	0	29,097,770	31,008,946	1,065,711	32,074,657	0	32,074,657	2,116,316	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE	742,997	821,668	0	821,668	821,668	0	821,668	0	821,668	0	
	FF	28,275,448	31,769,036	0	31,769,036	34,112,764	1,135,916	35,248,680	0	35,248,680	2,181,873	
(1) Executive Director's Office - Department of Public Health and Environment - Facility Survey and Certification	Total	4,006,727	4,539,038	0	4,539,038	4,841,627	90,400	4,932,027	0	4,932,027	90,400	
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GF	1,015,448	1,346,102	0	1,346,102	1,290,507	10,098	1,300,605	0	1,300,605	12,420	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE	0	0	0	0	0	0	0	0	0	0	
	FF	2,991,279	3,192,936	0	3,192,936	3,551,120	80,302	3,631,422	0	3,631,422	77,980	
(6) DHS Medicaid Funded Programs - (A) Executive Director's Office	Total	3,081,121	12,509,047	0	12,509,047	13,782,333	279,904	14,062,237	0	14,062,237	501,311	
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GF	1,540,561	6,253,141	0	6,253,141	6,880,397	139,952	7,020,349	0	7,020,349	250,656	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE	0	0	0	0	0	0	0	0	0	0	
	FF	1,540,560	6,255,906	0	6,255,906	6,901,936	139,952	7,041,888	0	7,041,888	250,655	

Schedule 13											
Change Request for FY 08-09 Budget Request Cycle											
Decision Item FY 08-09 <input checked="" type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>			Supplemental FY 07-08 <input type="checkbox"/>			Budget Request Amendment FY 08-09 <input type="checkbox"/>			
Request Title:	DHS - Regional Center ICF - MR Conversion and Year 2 of the Staffing Study										
Department:	Health Care Policy and Financing			Dept. Approval by: John Bartholomew			Date: November 1, 2007				
Priority Number:	NP - 4			OSPB Approval:			Date:				
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)
	Fund	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
(6) DHS Medicaid Funded Programs -	Total	2 617,488	2 582 358	0	2 582 358	2 692 143	(3 517)	2 688 626	0	2 688 626	(6 781)
(F) Services for People with Developmental Disabilities - Community Services Administration	FTE	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00
	GF	1 308 744	1 291 179	0	1 291 179	1 346 072	(1 759)	1 344 313	0	1 344 313	(3 390)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	1 308 744	1 291 179	0	1 291 179	1 346 071	(1 758)	1 344 313	0	1 344 313	(3 391)
(6) DHS - Medicaid Funded Programs -	Total	44 828 853	42 058 031	0	42 058 031	44 627 275	1 834 840	46 462 115	0	46 462 115	3 713 259
(F) Services for People with Developmental Disabilities - Regional Centers	FTE	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00
	GF	21 650 991	20 207 348	0	20 207 348	21 491 970	917 420	22 409 390	0	22 409 390	1 856 630
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	742 997	821 668	0	821 668	821 668	0	821 668	0	821 668	0
	FF	22 434 865	21 029 015	0	21 029 015	22 313 637	917 420	23 231 057	0	23 231 057	1 856 629
Letternote revised text:											
Cash Fund name/number, Federal Fund Grant name:				Federal Funds: Title XIX							
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				If Yes, List Other Departments Here:				Dept. of Human Services, Dept. of Public Health and Environment			

Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
Request Title:	Decision Item FY 08-09 <input checked="" type="checkbox"/>	Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>					
Department:	DHS - IT Infrastructure Support			Dept. Approval by: <i>John Bartholomeo</i>		Date: November 1, 2007					
Priority Number:	Health Care Policy and Financing			OSPB Approval: <i>[Signature]</i>		Date: <i>10/25/07 for 11/1/07</i>					
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
	Fund										
Total of All Line Items	Total	402,984	402,909	0	402,909	412,026	6,552	418,578	0	418,578	13,925
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	201,492	201,454	0	201,454	206,156	3,276	209,432	0	209,432	6,963
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	201,492	201,455	0	201,455	205,870	3,276	209,146	0	209,146	6,962
(6) Department of Human Services - (B) Office of Information Technology Services - Other Office of Technology Services Line Items	Total	402,984	402,909	0	402,909	412,026	6,552	418,578	0	418,578	13,925
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	201,492	201,454	0	201,454	206,156	3,276	209,432	0	209,432	6,963
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	201,492	201,455	0	201,455	205,870	3,276	209,146	0	209,146	6,962
Letternote revised text:											
Cash Fund name/number, Federal Fund Grant name:				Federal Funds Medicaid (Title XIX)							
IT Request: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>											
Request Affects Other Departments: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>				If Yes, List Other Departments Here:				Department of Human Services			

Schedule 13											
Change Request for FY 08-09 Budget Request Cycle											
Request Title:		Decision Item FY 08-09 <input checked="" type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>			
Department:		DHS - Adjustment to Statewide Multiuse Network Payments				Dept. Approval by:		John Bartholomew <i>JB</i>		Date: November 1, 2007	
Priority Number:		NP - 6				OSPFB Approval:		<i>PA MSB</i>		Date: 10/29/07	
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	402,984	402,909	0	402,909	412,026	12,377	424,403	0	424,403	12,377
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	201,492	201,454	0	201,454	206,156	6,189	212,345	0	212,345	6,189
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	201,492	201,455	0	201,455	205,870	6,188	212,058	0	212,058	6,188
(6) Department of Human Services -	Total	402,984	402,909	0	402,909	412,026	12,377	424,403	0	424,403	12,377
(B) Office of Information Technology Services -	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Office of Information Technology Services	GF	201,492	201,454	0	201,454	206,156	6,189	212,345	0	212,345	6,189
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	201,492	201,455	0	201,455	205,870	6,188	212,058	0	212,058	6,188
Letternote revised text:											
Cash Fund name/number, Federal Fund Grant name:				Federal Funds: Medicaid (Title XIX)							
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				If Yes, List Other Departments Here: Department of Human Services							

Schedule 13 Change Request for FY 08-09 Budget Request Cycle												
		<input checked="" type="checkbox"/> Decision Item FY 08-09		<input type="checkbox"/> Base Reduction Item FY 08-09		<input type="checkbox"/> Supplemental FY 07-08		<input type="checkbox"/> Budget Request Amendment FY 08-09				
Request Title:		DHS - Statewide C-SEAP Program Staffing										
Department:		Health Care Policy and Financing				Dept. Approval by:		John Bartholomev ^{TB}		Date: November 1, 2007		
Priority Number:		NP - 7				OSPB Approval:				Date: 10/29/07		
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10	
Total of All Line Items	Total	3,081,121	12,509,047	0	12,509,047	13,782,333	27,178	13,809,511	0	13,809,511	27,178	
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GF	1,540,561	6,253,141	0	6,253,141	6,880,397	13,589	6,893,986	0	6,893,986	13,589	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE	0	0	0	0	0	0	0	0	0	0	
	FF	1,540,560	6,255,906	0	6,255,906	6,901,936	13,589	6,915,525	0	6,915,525	13,589	
(6) Department of Human Services - (A) Executive Director's Office - Medicaid Funding	Total	3,081,121	12,509,047	0	12,509,047	13,782,333	27,178	13,809,511	0	13,809,511	27,178	
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GF	1,540,561	6,253,141	0	6,253,141	6,880,397	13,589	6,893,986	0	6,893,986	13,589	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE	0	0	0	0	0	0	0	0	0	0	
	FF	1,540,560	6,255,906	0	6,255,906	6,901,936	13,589	6,915,525	0	6,915,525	13,589	
Letternote revised text:												
Cash Fund name/number, Federal Fund Grant name:				Federal Funds: Medicaid (Title XIX)								
IT Request: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No												
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				If Yes, List Other Departments Here:				Department of Human Services				

Schedule 13											
Change Request for FY 08-09 Budget Request Cycle											
Request Title:		Decision Item FY 08-09 <input checked="" type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>			
Department:		DHS - Adjustment to Statewide Vehicle Lease Payments				Dept. Approval by: John Bartholomew <i>JB</i>		Date: November, 2007			
Priority Number:		NP - 8				OSPB Approval:		Date: 10/29/07			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	5,279,829	6,002,337	0	6,002,337	6,151,223	(35,715)	6,115,508	0	6,115,508	(35,715)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,639,915	3,001,169	0	3,001,169	3,078,114	(17,857)	3,060,257	0	3,060,257	(17,857)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	2,639,914	3,001,168	0	3,001,168	3,073,109	(17,858)	3,055,251	0	3,055,251	(17,858)
(6) Department of Human Services - (C) Office of Operations	Total	5,279,829	6,002,337	0	6,002,337	6,151,223	(35,715)	6,115,508	0	6,115,508	(35,715)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	2,639,915	3,001,169	0	3,001,169	3,078,114	(17,857)	3,060,257	0	3,060,257	(17,857)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	2,639,914	3,001,168	0	3,001,168	3,073,109	(17,858)	3,055,251	0	3,055,251	(17,858)
Letternote revised text:											
Cash Fund name/number, Federal Fund Grant name:				Federal Funds: Medicaid (Title XIX)							
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				If Yes, List Other Departments Here: Department of Human Services							

Schedule 13											
Change Request for FY 08-09 Budget Request Cycle											
Request Title:		Decision Item FY 08-09 <input checked="" type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>			
Department:		DHS - Provider Rate Increase		Health Care Policy and Financing		Dept. Approval by: John Bartholomew		Date: November 1, 2007			
Priority Number:		NP - 9		OSPFB Approval:		<i>[Signature]</i>		Date: 10/25/07 for 11/1/07			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	247,656,440	320,636,380	0	320,636,380	323,231,972	4,696,011	327,927,983	0	327,927,983	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	123,191,044	159,687,498	0	159,687,498	160,982,285	2,347,686	163,329,971	0	163,329,971	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	85,618	598,337	0	598,337	598,337	321	598,658	0	598,658	0
	FF	124,379,778	160,350,545	0	160,350,545	161,651,350	2,348,004	163,999,354	0	163,999,354	0
(6) Department of Human Services - (D)	Total	16,074,966	34,875,613	0	34,875,613	34,836,293	470,821	35,307,114	0	35,307,114	0
Division of Child Welfare - Medicaid Funding, Child Welfare Services	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	8,037,483	17,437,807	0	17,437,807	17,418,147	235,411	17,653,558	0	17,653,558	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	8,037,483	17,437,806	0	17,437,806	17,418,146	235,410	17,653,556	0	17,653,556	0
(6) Department of Human Services - (E)	Total	106,507	117,463	0	117,463	117,463	1,586	119,049	0	119,049	0
Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding - Residential Treatment For Youth (HB 99-1116)	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	34,975	0	34,975	34,975	472	35,447	0	35,447	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	53,254	23,757	0	23,757	23,757	321	24,078	0	24,078	0
	FF	53,253	58,731	0	58,731	58,731	793	59,524	0	59,524	0

Schedule 13												
Change Request for FY 08-09 Budget Request Cycle												
Decision Item FY 08-09		Base Reduction Item FY 08-09			Supplemental FY 07-08			Budget Request Amendment FY 08-09				
Request Title:	DHS - Provider Rate Increase											
Department:	Health Care Policy and Financing				Dept. Approval by:		John Bartholomew		Date:		November 1, 2007	
Priority Number:	NP - 9				OSPB Approval:				Date:			
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year	Appropriation	Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change	
	Fund	Actual	FY 07-08	Request	Revised	Request	Base	Request	Amendment	Revised	from Base	
		FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	(Column 5)	
											FY 09-10	
(6) Department of Human Services - (E)	Total	1 109 447	998 717	0	998 717	998 717	13 483	1 012 200	0	1 012 200	0	
Mental Health and	FTE	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	
Alcohol and Drug	GF	554 724	499 359	0	499 359	499 359	6 742	506 101	0	506 101	0	
Abuse Services -	GFE	0	0	0	0	0	0	0	0	0	0	
High Risk Pregnant	CF	0	0	0	0	0	0	0	0	0	0	
Women	CFE	0	0	0	0	0	0	0	0	0	0	
	FF	554 723	499 358	0	499 358	499 358	6 741	506 099	0	506 099	0	
(6) Department of Human Services - (F)	Total	227 654 578	281 791 710	0	281 791 710	284 436 208	4 172 162	288 608 370	0	288 608 370	0	
Services for People	FTE	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	
with Developmental	GF	113 243 366	140 288 917	0	140 288 917	141 611 157	2 086 081	143 697 238	0	143 697 238	0	
Disabilities -	GFE	0	0	0	0	0	0	0	0	0	0	
Community Services	CF	0	0	0	0	0	0	0	0	0	0	
Program Costs	CFE	32 364	574 580	0	574 580	574 580	0	574 580	0	574 580	0	
	FF	114 378 848	140 928 213	0	140 928 213	142 250 471	2 086 081	144 336 552	0	144 336 552	0	

Schedule 13											
Change Request for FY 08-09 Budget Request Cycle											
Request Title:		Decision Item FY 08-09 <input checked="" type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>			
Department:		Health Care Policy and Financing			Dept. Approval by:		John Bartholomew		Date: November 1 2007		
Priority Number:		NP - 9			OSPB Approval:		Date:				
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(6) Department of Human Services - (H)	Total	2 710 942	2 852 877	0	2 852 877	2 843 291	37 959	2 881 250	0	2 881 250	0
Division of Youth	FTE	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00
Corrections	GF	1 355 471	1 426 440	0	1 426 440	1 418 647	18 980	1 437 627	0	1 437 627	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	1 355 471	1 426 437	0	1 426 437	1 424 644	18 979	1 443 623	0	1 443 623	0
Letternote revised text:											
Cash Fund name/number, Federal Fund Grant name:				Federal Funds: Medicaid (Title XIX)							
IT Request:		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
Request Affects Other Departments:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, List Other Departments Here:				Department of Human Services			

Schedule 13 Change Request for FY 08-09 Budget Request Cycle												
Request Title:		Decision Item FY 08-09 <input checked="" type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>				
Department:		DHS - Division for Developmental Disabilities New Resources Request			Dept. Approval by: <i>John Bartholomew</i>		Date: November 1, 2007					
Priority Number:		Health Care Policy and Financing			OSPFB Approval: <i>[Signature]</i>		Date: <i>10/26/07 final/1/07</i>					
	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10	
Total of All Line Items		Total	227,654,578	281,791,710	0	281,791,710	284,436,208	7,341,299	291,777,507	0	291,777,507	14,740,743
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	113,243,366	140,288,917	0	140,288,917	141,611,157	3,670,650	145,281,807	0	145,281,807	7,370,372	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE	32,364	574,580	0	574,580	574,580	0	574,580	0	574,580	0	
	FF	114,378,848	140,928,213	0	140,928,213	142,250,471	3,670,649	145,921,120	0	145,921,120	7,370,371	
(6) Department of Human Services - (F) Services for People with Developmental Disabilities - Community Services Program Costs		Total	227,654,578	281,791,710	0	281,791,710	284,436,208	7,341,299	291,777,507	0	291,777,507	14,740,743
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GF	113,243,366	140,288,917	0	140,288,917	141,611,157	3,670,650	145,281,807	0	145,281,807	7,370,372	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE	32,364	574,580	0	574,580	574,580	0	574,580	0	574,580	0	
	FF	114,378,848	140,928,213	0	140,928,213	142,250,471	3,670,649	145,921,120	0	145,921,120	7,370,371	
Letternote revised text:												
Cash Fund name/number, Federal Fund Grant name:				Federal Funds: Medicaid (Title XIX)								
IT Request:		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No										
Request Affects Other Departments:				<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, List Other Departments Here:		Department of Human Services				

Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
Decision Item FY 08-09 <input checked="" type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>			Supplemental FY 07-08 <input type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>				
Request Title: DPA Statewide C-SEAP Program Staffing		Dept. Approval by: John Bartholomew			Date: November 1, 2007		Date: 10/24/07 for 11/1/07				
Department: Health Care Policy and Financing		OSP/B Approval:									
Priority Number: NP-11											
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	25,760	24,127	0	24,127	32,863	348	33,211	0	33,211	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	12,880	12,004	0	12,004	16,432	174	16,606	0	16,606	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	12,880	12,123	0	12,123	16,431	174	16,605	0	16,605	0
(1) Executive Director's Office, Workers' Compensation	Total	25,760	24,127	0	24,127	32,863	348	33,211	0	33,211	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	12,880	12,004	0	12,004	16,432	174	16,606	0	16,606	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	12,880	12,123	0	12,123	16,431	174	16,605	0	16,605	0
Letternote revised text: Cash Fund name/number, Federal Fund Grant name: FF: Title XIX IT Request: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Request Affects Other Departments: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, List Other Departments Here:											