

FY 2024-25 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
R-01 Medical Services Premiums	No Other Agency Impact	No	\$596,082,486	0.0	\$268,968,078	\$98,116,763	\$15,098,477	\$213,899,168
R-02 Behavioral Health Programs	No Other Agency Impact	No	(\$22,964,198)	0.0	\$7,229,032	\$571,519	\$0	(\$30,764,749)
R-03 Child Health Plan Plus	No Other Agency Impact	No	\$37,371,293	0.0	\$17,915,399	(\$3,581,375)	\$0	\$23,037,269
R-04 Medicare Modernization Act State Contribution	No Other Agency Impact	No	(\$3,024,782)	0.0	(\$3,024,782)	\$0	\$0	\$0
R-05 Office of Community Living	No Other Agency Impact	No	\$45,002,004	0.0	\$28,990,641	\$2,467,507	\$0	\$13,543,856
R-06 Provider Rate Adjustment	No Other Agency Impact	Yes	\$244,170,406	0.0	\$71,295,814	\$29,376,802	\$0	\$143,497,790
R-07 Behavioral Health Continuum	No Other Agency Impact	No	\$4,409,298	1.4	\$945,354	\$318,817	\$0	\$3,145,127
R-08 Eligibility Compliance	No Other Agency Impact	No	\$8,514,959	1.8	\$799,917	\$639,862	\$0	\$7,075,180
R-09 Access to Benefits	No Other Agency Impact	Yes	\$14,297,164	0.9	\$3,122,077	\$1,946,204	\$0	\$9,228,883
R-10 Third Party Assessments for Nursing Services	No Other Agency Impact	No	\$1,938,600	0.0	\$484,650	\$0	\$0	\$1,453,950
R-11 Program Support	No Other Agency Impact	No	\$1,106,846	4.7	\$431,818	\$21,381	\$0	\$653,647
R-12 Administrative Support	No Other Agency Impact	No	\$449,355	0.9	\$216,039	\$46,140	\$0	\$187,176
R-13 Convert Contractor Resources to FTE	Impacts Other Agency	No	\$372,793	12.6	(\$6,606)	(\$3,951)	\$394,074	(\$10,724)
R-14 Contract True Up	Impacts Other Agency	No	\$2,018,390	0.0	\$90,668	\$473,690	\$0	\$1,454,032
R-15 Continuing Support for Denver Health and Hospital Authority	No Other Agency Impact	Yes	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Subtotal Prioritized Request			\$934,744,614	22.3	\$402,458,099	\$130,393,359	\$15,492,551	\$386,400,605
Non-Prioritized Request								
NP-01 DHS Supporting CDHS Human Resources- HCPF NP	Impacts Other Agency	No	\$131,980	0.0	\$65,990	\$0	\$0	\$65,990
NP-02 CORE Operating Resources	Impacts DPA	No	\$11,344	0.0	\$5,013	\$461	\$198	\$5,672
NP-03 Central Services Omnibus Request	Impacts DPA	Yes	\$810,825	0.0	\$347,331	\$40,653	\$17,427	\$405,414
NP-04 DHS Accommodate FF Inc Verify Immigration- HCPF NP	Impacts Other Agency	No	\$52,038	0.0	\$26,019	\$0	\$0	\$26,019
NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP	Impacts Other Agency	No	(\$2,200,000)	0.0	(\$1,100,000)	\$0	\$0	(\$1,100,000)
NP-06 DHS Annual Fleet Vehicle Request- HCPF NP	Impacts Other Agency	No	\$11,252	0.0	\$5,626	\$0	\$0	\$5,626
NP-07 DEC Early Intervention- HCPF NP	Impacts Other Agency	No	\$341,150	0.0	\$170,575	\$0	\$0	\$170,575
NP-08 DHS Provider Rate Adjustments- HCPF NP	Impacts Other Agency	No	\$295,029	0.0	\$147,515	\$0	\$0	\$147,514
Subtotal Non-Prioritized Request			(\$546,382)	0.0	(\$331,931)	\$41,114	\$17,625	(\$273,190)
Total for Department of Health Care Policy and Financing			\$934,198,232	22.3	\$402,126,168	\$130,434,473	\$15,510,176	\$386,127,415