

**Schedule 11
Summary of Supplemental Requests for FY 07-08**

Department Name: Health Care Policy and Financing
Submission Date: February 15, 2008
Number of Prioritized Supplemental Requests: 18

| Priority # | Title | IT Request | Total Request (FY 07-08) | FTE | General Fund | Cash Funds | Cash Funds Exempt | Federal Funds |
|---|--|------------|--------------------------|-------------|---------------------|----------------|-----------------------|---------------------|
| FY 07-08 Prioritized Supplemental Requests | | | | | | | | |
| S-1 | Request for FY 08-09 Medical Services Premiums | No | \$36,707,549 | 0.00 | \$16,675,264 | (\$38,256) | \$1,235,500 | \$18,835,041 |
| S-1A | Building Blocks to Health Care Reform | No | \$930,856 | 0.00 | \$263,444 | \$374 | \$127,220 | \$539,818 |
| S-2 | Request for FY 08-09 Medicaid Community Mental Health Programs | No | (\$33,883,271) | 0.00 | \$1,228,611 | \$0 | (\$34,333,412) | (\$778,470) |
| S-3 | Updates to Children's Basic Health Plan Medical Premium and Dental Benefit Costs | No | \$27,081,307 | 0.00 | \$0 | \$43,631 | \$9,492,508 | \$17,545,168 |
| S-4 | Adjust State Contribution Payment for Caseload and Rates | No | \$2,548,557 | 0.00 | \$2,548,557 | \$0 | \$0 | \$0 |
| S-5 | Request for FY 06-07 Medicaid Programs Overexpenditure | No | \$0 | 0.00 | \$0 | \$0 | \$0 | \$0 |
| S-6 | Health Care Policy and Financing Medical Director Consortium | No | \$80,000 | 0.00 | \$10,000 | \$0 | \$0 | \$70,000 |
| S-7 | Funding for Additional Leased Space | No | \$146,484 | 0.00 | \$73,242 | \$0 | \$0 | \$73,242 |
| S-8 | Additional Financing for the Implementation of SB 07-211 | No | \$17,879 | 0.00 | \$0 | \$0 | \$0 | \$17,879 |
| S-9 | Implement Preferred Drug List | No | \$422,556 | 0.00 | \$287,314 | \$0 | \$0 | \$135,242 |
| S-10 | Increased Funding for Non-Emergency Transportation Services | No | \$144,963 | 0.00 | \$72,482 | \$0 | \$0 | \$72,481 |
| S-11 | Restore Enrollment Broker Contract Funding | No | \$159,570 | 0.00 | \$79,785 | \$0 | \$0 | \$79,785 |
| S-12 | Increase Health Maintenance Organization Rates to 99% of Fee-for-Service | No | \$3,372,648 | 0.00 | \$1,686,324 | \$0 | \$0 | \$1,686,324 |
| S-13 | Adjust Cash Flow for Integrated Care Delivery Model | No | \$2,392,954 | 0.00 | \$1,196,477 | \$0 | \$0 | \$1,196,477 |
| S-14 | Implement Mental Health Audit Findings | No | \$125,000 | 0.00 | \$62,500 | \$0 | \$0 | \$62,500 |
| S-15 | General Fund Request for CMS Disallowances | No | \$10,926,331 | 0.00 | \$10,926,331 | \$0 | \$0 | \$0 |
| S-16 | Federal Funds Appropriation for Health Care Services Fund Line Items | No | \$16,225,421 | 0.00 | \$0 | \$0 | \$0 | \$16,225,421 |
| S-17 | Federal Funds Match for Local Government Provider Fees | No | \$10,211,350 | 0.00 | \$0 | \$0 | \$5,105,675 | \$5,105,675 |
| FY 07-08 Supplemental Request Subtotal | | | \$77,610,154 | 0.00 | \$35,110,331 | \$5,749 | (\$18,372,509) | \$60,866,583 |

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| FY 07-08 Non-Prioritized Supplemental Requests | | | | | | | | |
| NP-S1 | DHS - Workers' Compensation Common Policy Adjustment | No | (\$352,827) | 0.00 | (\$176,414) | \$0 | \$0 | (\$176,413) |
| NP-S2 | DHS - Division for Developmental Disabilities Medicaid Waiver Reform Transition Costs | No | \$59,742 | 0.00 | \$29,871 | \$0 | \$0 | \$29,871 |
| NP-S3 | DHS - Risk Management and Property Funds Common Policy Adjustment | No | (\$33,303) | 0.00 | (\$16,652) | \$0 | \$0 | (\$16,651) |
| NP-S4 | DHS - Colorado Benefits Management System (CBMS) Refinancing FY 2004-05 | No | \$359,018 | 0.00 | \$0 | \$0 | \$0 | \$359,018 |
| NP-S5 | DHS - Regional Center Operating Shortfall | No | \$112,253 | 0.00 | \$56,127 | \$0 | \$0 | \$56,126 |
| NP-S6 | DHS - Regional Center Clinical Security System Program | No | \$174,978 | 0.00 | \$87,489 | \$0 | \$0 | \$87,489 |
| NP-S7 | DHS - Funding Adjustments Related to Residential Child Health Care Program | No | (\$11,480,794) | 0.00 | (\$5,740,397) | \$0 | \$0 | (\$5,740,397) |
| NP-S8 | DHS - Department Wide Technical Supplemental (Systemic Alien Verification for Eligibility - SAVE) | No | \$3,019 | 0.00 | \$0 | \$0 | \$0 | \$3,019 |
| NP-S9 | DPA - Administrative Law Judge Common Policy Adjustment | No | \$32,649 | 0.00 | \$16,325 | \$0 | \$0 | \$16,324 |
| NP-S10 | DPA - Capitol Complex Leased Space Common Policy Adjustments | No | \$6,159 | 0.00 | \$3,080 | \$0 | \$0 | \$3,079 |
| NP-S11 | DPA - Payments to Risk Management and Property Funds Common Policy Adjustments | No | (\$27,990) | 0.00 | (\$13,995) | \$0 | \$0 | (\$13,995) |
| NP-S12 | DPA - Purchase of Services from Computer Center Common Policy Adjustments | No | \$96,945 | 0.00 | \$48,473 | \$0 | \$0 | \$48,472 |
| NP-S13 | DPA - Workers' Compensation Common Policy Adjustments | No | \$1,306 | 0.00 | \$653 | \$0 | \$0 | \$653 |
| NP-S14 | DHS - Adjustment to Statewide Multiuse Network Payments | No | \$8,290 | 0.00 | \$4,145 | \$0 | \$0 | \$4,145 |
| NP-S15 | DHS - GGCC Supplemental True-up | No | (\$435) | 0.00 | (\$218) | \$0 | \$0 | (\$217) |
| NP-S16 | DHS - Adjustment to Statewide Vehicle Lease Payments | No | (\$18,009) | 0.00 | (\$9,005) | \$0 | \$0 | (\$9,004) |
| NP-S17 | DHS - Regional Center High Needs Clients | No | \$1,652,784 | 0.00 | \$826,392 | \$0 | \$0 | \$826,392 |
| NP-S18 | DHS - Purchase of Contract Placement | No | (\$971,962) | 0.00 | (\$485,981) | \$0 | \$0 | (\$485,981) |
| NP-S19 | DHS - Division for Developmental Disabilities Medicaid Appropriation Reduction | No | (\$2,788,624) | 0.00 | (\$1,394,312) | \$0 | \$0 | (\$1,394,312) |
| NP-S20 | DHS - Mental Health Institute Revenue Adjustment | No | \$360,335 | 0.00 | \$180,168 | \$0 | \$0 | \$180,167 |
| Non-Prioritized FY 07-08 Supplemental Requests Subtotal | | | (\$12,806,466) | 0.00 | (\$6,584,251) | \$0 | \$0 | (\$6,222,215) |

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| Emergency FY 07-08 Supplementals Already Submitted | | | | | | | | |
| Sent to JBC Date | | JBC Decision | | | | | | |
| 20-Jun-07 Office of Colorado Benefit Management System Staff | | Approved | \$1,454,759 | 12.00 | (\$77,483) | \$0 | \$1,609,582 | (\$77,340) |
| Approved Emergency FY 07-08 Supplemental Requests Subtotal | | | \$1,454,759 | 12.00 | (\$77,483) | \$0 | \$1,609,582 | (\$77,340) |
| GRAND TOTAL FY 07-08 Supplemental Requests | | | \$66,258,447 | 12.00 | \$28,448,597 | \$5,749 | (\$16,762,927) | \$54,567,028 |