		Schedule 5	A								
	Summar	v of Supplei	mental Bills								
	Department of Health Care Policy and Financing										
	FY 07-08 Budget Request										
November 1, 2006											
Bill Number		FTE	<b>Total Funds</b>	GF	GFE	CF	CFE	FF			
Actual FY 05-						1	1				
HB 06-1217	(1) Executive Director's Office	(0.50)	<b>*</b> 4 4 0 0 <b>2 0</b>	(\$10,100)			<b>*</b> 40 <b>2 2</b> 00	(********			
	Personal Services	(0.50)	\$448,832	(\$19,100)			\$492,290	(\$24,358)			
	Workers' Compensation		\$9,103	\$4,551			<b>*</b> · · · <b>*</b> · · ·	\$4,552			
	Operating Expenses		\$9,594	(\$124)			\$10,240	(\$522			
	Administrative Law Judge Services		(\$169,010)	(\$84,505)				(\$84,505			
	Purchases of Services from Computer Center		(\$62,875)	(\$31,438)				(\$31,437			
	Payment to Risk Management and Property Funds		(\$41,642)	(\$20,822)				(\$20,820)			
	Capital Complex Leased Space		(\$3,542)	(\$1,771)				(\$1,771)			
	Commercial Leased Space		\$24,955				\$24,955				
	Medicaid Management Information System Contract		(\$204,570)	(\$113,535)				(\$91,035			
	Payment Error Measurement Project		(\$1,171,632)	(\$539,117)				(\$632,515)			
	CBMS Eligibility Audit - Transfer to the State Auditor		\$68,250				\$34,125	\$34,125			
	Medical Identification Cards		\$0			(\$1,517)	\$1,517				
	HIPAA National Provider Identifier Assessment and Implementation		\$109,100	\$26,457			\$1,146	\$81,497			
	Drug Utilization Review		(\$276,000)	(\$138,000)				(\$138,000			
	Nurse Aide Certification		(\$25,475)	(\$144,897)			\$132,160	(\$12,738			
	Executive Director's Office Total (HB 06-1217)	(0.50)	(\$1,284,912)	(\$1,062,301)	\$0	(\$1,517)	\$696,433	(\$917,527)			
	(2) Medical Service Premiums										
	Net Medical Services Premium Impact		(\$43,245,100)	(\$23,392,288)			(\$13,722,753)	(\$6,130,059			
	Medical Service Premiums Total (HB 06-1217)		(\$43,245,100)	(\$23,392,288)	\$0	\$0	(\$13,722,753)	(\$6,130,059			
	(4) Indigent Care Program										
	Safety-Net Provider Payments		\$25,725,726				\$12,862,863	\$12,862,863			
	HB 97-1304 Children's Basic Health Plan Trust		(\$416,739)				(\$416,739)				
	Comprehensive Primary and Preventative Care Grants Fund		(\$52,093)				(\$52,093)				
	Comprehensive Primary and Preventative Care Grants Program		(\$52,093)				(\$52,093)				
	Indigent Care Program Total (HB 06-1217)		\$25,204,801	\$0	\$0	\$0	\$12,341,938	\$12,862,863			
	(5) Other Medical Services										
	Old Age Pension State Medical Program		\$2,538,000			(\$10,748,483)	\$13,286,483				
	SB 97-101 Public School Health Services		(\$4,698)					(\$4,698			
	Medicare Modernization Act of 2003 State Contribution Payment		\$31,500,000	\$31,500,000							
	Other Medical Services Total (HB 06-1217)		\$34,033,302	\$31,500,000	\$0	(\$10,748,483)	\$13,286,483	(\$4,698			

	Sch	edule 5	5A								
	Summary of Supplemental Bills										
	Department of Health Care Policy and Financing										
FY 07-08 Budget Request											
	November 1, 2006       Bill Number Line Item     FTE     Total Funds     GF     GFE     CF     CFE     FF										
		FTE	<b>Total Funds</b>	GF	GFE	CF	CFE	FF			
	06 (continued)										
	(6) Department of Human Services Medicaid Funded Programs										
(continued)	(A) Executive Director's Office		(\$803,678)	(\$401,839)				(\$401,839)			
	(B) Office of Information Technology Services										
	Colorado Benefits Management System		\$3,279,140	\$1,591,502			\$143,634	\$1,544,004			
	CBMS SAS-70 Audit		\$54,305				\$28,689	\$25,616			
	Other Office of Information Technology Services Line Items		\$1,072	\$536				\$536			
	(C) Office of Operations		\$409,551	\$204,775				\$204,776			
	(D) County Administration										
	Medicaid Funding, County Administration		\$2,725,455	\$168,239				\$2,557,216			
	Medicaid Funding, Administration Related to CBMS Implementation		\$1,396,773	\$698,387				\$698,386			
	(E) Division of Child Welfare, Medicaid Funding										
	Child Welfare Services		\$570,405	\$285,203				\$285,202			
	Contingency Fee for Federal Funds Maximization		\$183,269					\$183,269			
	Family and Children's Programs		\$973,056	\$486,528				\$486,528			
	(F) Mental Health and Alcohol and Drug Abuse Services, Residental Treatment for										
	Youths (HB 99-1116)			\$54			(\$54)				
	(G) Services for People with Developmental Disabilities										
	Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding			(\$11,750)				\$11,750			
	Federally-matched Local Program Costs		\$4,474,762				\$2,237,381	\$2,237,381			
	Regional Centers - Medicaid Funding		(\$29,660)	(\$14,830)				(\$14,830)			
	(I) Division of Youth Corrections - Medicaid Funding		\$737,180	\$368,590				\$368,590			
	Department of Human Services Total (HB 06-1217)		\$13,971,630	\$3,375,395	\$0	\$0	\$2,409,650	\$8,186,585			
	Department of Health Care Policy and Financing HB 06-1217 Total	(0.50)	\$28,679,721	\$10,420,806	\$0	(\$10,750,000)	\$15,011,751	\$13,997,164			
HD 66 1269	(2) Medical Service Premiums							<sup> </sup>			
HB 06-1369	Net Medical Service Premiums		\$6.240.000	¢2 120 000				\$2 120 000			
			\$6,240,000	\$3,120,000	\$0	\$0	\$0	\$3,120,000 \$3,120,000			
	Medical Service Premiums Total (HB 06-1369)		\$6,240,000	\$3,120,000	\$0	\$U	\$U	\$3,120,000			
	(4) Indigent Care Program							1			
	HB 97-1304 Children's Basic Health Plan Trust		\$2,000,000	\$2,000,000				1			
	Indigent Care Program Total (HB 06-1369)		\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0			

Summary of Supplemental Bills         Department of Health Care Policy and Financing FY 07-08 Budget Request November 1, 2006         Bill Number       Line Item       FTE       Total Funds       GF       GFE         Actual FY 05-06 (continued)       FTE       Total Funds       GF       GFE         Actual FY 05-06 (continued)       (G) Department of Human Services Medicaid Funded Programs	CF 	CFE	FF
Department of Health Care Policy and Financing FY 07-08 Budget Request November 1, 2006         Bill Number Line Item       FTE       Total Funds       GF       GFE         Actual FY 05-06 (continued)       FTE       Total Funds       GF       GFE         HB 06-1369       (6) Department of Human Services Medicaid Funded Programs (continued)       (G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding       \$803,514       \$401,757         Department of Human Services Total (HB 06-1369)       \$803,514       \$401,757       \$0         Image: Community Services Cotal (HB 06-1369)       \$803,514       \$401,757       \$0         Department of Health Care Policy and Financing HB 06-1369 Total       \$9,043,514       \$5,521,757       \$0         HB 06-1385       (1) Executive Director's Office       Image: Commercial Leased Space       \$0,501       \$17,583       \$(\$27,002)         Operating Expenses       \$0,500       \$17,583       \$(\$27,002)       Image: Commercial Leased Space       \$44,400       Image: Commercial Leased Space       S4,400       <		CFE	FF
FY 07-08 Budget Request November 1, 2006         Bill Number       Line Item       FTE       Total Funds       GF       GFE         Actual FY 05-06 (continued)       (o) Department of Human Services Medicaid Funded Programs		CFE	FF
November 1, 2006         Bill Number       Line Item       FTE       Total Funds       GF       GFE         Actual FY 05-06 (continued)       (6) Department of Human Services Medicaid Funded Programs            HB 06-1369       (6) Department of Human Services Medicaid Funded Programs            (continued)       (G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding       \$803,514       \$401,757         Department of Human Services Total (HB 06-1369)       \$803,514       \$401,757       \$00         HB 06-1385       Image: Community Services Total (HB 06-1369)       \$9,043,514       \$5,521,757       \$00         HB 06-1385       Image: Community Services Services       (0.50)       \$17,583       (\$27,002)          HB 06-1385       Operating Expenses       (0.50)       \$17,583       (\$27,002)          Operating Expenses       \$750       \$750       \$750          Operating Expenses       \$750       \$750           Operating Expenses       \$750       \$750           Medicaid Management Information System Contract       \$24,650 <th></th> <th>CFE</th> <th>FF</th>		CFE	FF
Bill NumberLine ItemFTETotal FundsGFGFEActual FY 05-06 (continued)HB 06-1369(6) Department of Human Services Medicaid Funded Programs(G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding\$803,514\$401,757Department of Human Services Total (HB 06-1369)\$803,514\$401,757\$0Department of Health Care Policy and Financing HB 06-1369 Total\$9,043,514\$5,521,757\$0(1) Executive Director's OfficePersonal Services(0.50)\$17,583(\$27,002)Operating Expenses(0.50)\$17,583(\$27,002)Commercial Leased Space\$4,400Medicaid Management Information System Contract(\$24,650)			FF
Actual FY 05-06 (continued)         HB 06-1369 (continued)       (6) Department of Human Services Medicaid Funded Programs (G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding       \$803,514       \$401,757         Department of Human Services Total (HB 06-1369)       \$803,514       \$401,757       \$00         Department of Health Care Policy and Financing HB 06-1369 Total       \$9,043,514       \$5,521,757       \$00         HB 06-1385       (1) Executive Director's Office       (0.50)       \$17,583       (\$27,002)         Operating Expenses       (0.50)       \$17,583       (\$27,002)         Operating Expenses       \$750       (\$7,016)       (\$24,650)			FF
HB 06-1369 (continued)(6) Department of Human Services Medicaid Funded Programs (G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding S803,514\$401,757Department of Human Services Total (HB 06-1369)\$803,514\$401,757Department of Health Care Policy and Financing HB 06-1369 Total\$9,043,514\$5,521,757HB 06-1385(1) Executive Director's Office Personal Services(0.50)\$17,583(\$27,002)Operating Expenses Commercial Leased Space\$750(\$7,016)(\$7,016)Medicaid Management Information System Contract(\$24,650)(\$24,650)(\$24,650)	\$0	<del> </del>	<u> </u>
(continued)(G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding\$803,514\$401,757Department of Human Services Total (HB 06-1369)\$803,514\$401,757\$0Department of Health Care Policy and Financing HB 06-1369 Total\$9,043,514\$5,521,757\$0HB 06-1385(1) Executive Director's OfficePersonal Services(0.50)\$17,583(\$27,002)Operating Expenses\$750(\$7,016)Commercial Leased Space\$4,400Medicaid Management Information System Contract(\$24,650)	\$0	+	
Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding       \$803,514       \$401,757         Department of Human Services Total (HB 06-1369)       \$803,514       \$401,757       \$0         Department of Health Care Policy and Financing HB 06-1369 Total       \$9,043,514       \$5,521,757       \$0         HB 06-1385       (1) Executive Director's Office	\$0		<u> </u>
Department of Human Services Total (HB 06-1369)\$803,514\$401,757\$0Department of Health Care Policy and Financing HB 06-1369 Total\$9,043,514\$5,521,757\$0HB 06-1385(1) Executive Director's OfficePersonal Services(0.50)\$117,583(\$27,002)Operating Expenses\$750(\$7,016)Commercial Leased Space\$4,400Medicaid Management Information System Contract(\$24,650)	\$0		
Department of Health Care Policy and Financing HB 06-1369 Total       \$9,043,514       \$5,521,757       \$0         HB 06-1385       (1) Executive Director's Office <t< td=""><td>\$0</td><td></td><td>\$401,757</td></t<>	\$0		\$401,757
HB 06-1385(1) Executive Director's OfficeImage: Constraint of the security o		\$0	\$401,757
HB 06-1385(1) Executive Director's OfficeImage: Constraint of the security o	<u> </u>		
Personal Services(0.50)\$17,583(\$27,002)Operating Expenses\$750(\$7,016)Commercial Leased Space\$4,400Medicaid Management Information System Contract(\$24,650)	\$0	\$0	\$3,521,757
Personal Services(0.50)\$17,583(\$27,002)Operating Expenses\$750(\$7,016)Commercial Leased Space\$4,400Medicaid Management Information System Contract(\$24,650)	<b> </b>		<u> </u>
Operating Expenses\$750(\$7,016)Commercial Leased Space\$4,400Medicaid Management Information System Contract(\$24,650)			
Commercial Leased Space\$4,400Medicaid Management Information System Contract(\$24,650)	l	\$8,791	\$35,794
Medicaid Management Information System Contract (\$24,650)		\$375	\$7,391
	l	\$2,200	\$2,200
Medicaid Identification Cards (\$1,019)		(\$8,078)	(\$16,572)
		(\$510)	
Acute Care Utilization Review \$49,680		\$12,420	\$37,260
S.B. 97-05 Enrollement Broker (\$2,211)	l	(\$1,106)	(\$1,105)
Executive Director's Office Total (HB 06-1385)         (0.50)         \$44,533         (\$34,018)         \$0	\$0	\$14,092	\$64,459
(2) Medical Service Premiums	<u> </u>	+	<u>+</u>
Net Medical Services Premium Impact         (\$141,569,712)         (\$306,639,772)         \$261,300,000	1	(\$26,013,956)	(\$70,215,984)
Medical Service Premiums Total (HB 06-1385) (\$141,569,712) (\$306,639,772) \$261,300,000	\$0		
			(+ -) - / - /
(3) Medicaid Mental Health Community Programs			
(B) Mental Health Programs - (1) Mental Health Capitation			
Medicaid Mental Health Capitation Base Payments (\$5,553,094) (\$945,992)		(\$1,827,741)	(\$2,779,361)
(B) Mental Health Programs - (2) Other Medicaid Mental Health Payments			
Medicaid Mental Health Fee-for-Service Payments \$367,438 \$183,719			\$183,719
Medicaid Mental Health Child Placement Agency (\$6,149,084)		(\$6,149,084)	
Medicaid Anti-psychotic Pharmaceuticals (\$4,333,062)		(\$4,333,062)	
Medicaid Mental Health Community Programs Total (SB 06-1385)(\$15,667,802)(\$762,273)\$0	\$0	(\$12,309,887)	(\$2,595,642)
	<b> </b>	+	╂─────
(4) Indigent Care Program	<b> </b>	+	¢15.0(2.400
The Children's Hospital, Clinic Based Indigent Care     \$30,124,816     \$15,062,408       Children's Hospital Daris Hospital Carte     (\$7,117,892)	l	(\$2,551,50.1)	\$15,062,408
Children's Basic Health Plan Premium Costs (\$7,137,883) Children's Basic Health Plan Partel Barofft Costs	L	(\$2,551,504)	
Children's Basic Health Plan Dental Benefit Costs(\$66,291)Indigent Care Program Total (HB 06-1385)\$22,920,642\$15,062,408\$0	1	(\$23,202)	(\$43,089)

	Sch	edule 5	A								
	Summary of S	Supple	mental Bills								
	Department of Health Care Policy and Financing										
	FY 07-08 Budget Request										
	November 1, 2006										
				~ 7	~ ~ ~ ~	~~					
<b>Bill Number</b>		FTE	<b>Total Funds</b>	GF	GFE	CF	CFE	FF			
Actual FY 04						T					
	(5) Other Medical Services										
(continued)	Medicare Modernization Act of 2003 State Contribution Payment		(\$3,057,082)	(\$3,057,082)							
	Other Medical Services Total (HB 06-1385)		(\$3,057,082)	(\$3,057,082)	\$0	\$0	\$0	\$0			
	(6) Department of Human Services Medicaid Funded Programs		¢ (22, 202	<b>0011</b>				<b>()</b>			
	(F) Mental Health and Alcohol and Drug Abuse Services, Mental Health Institutes		\$423,288	\$211,644				\$211,644			
	(G) Services for People with Developmental Disabilities					}					
	Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding		(\$48,396)	(\$16,152)			(\$8,046)	(\$24,198)			
	Regional Centers - Medicaid Funding		\$131,764	\$65,882			(\$0,040)	\$65,882			
	Services for Families and Children - Medicaid Funding		(\$711,034)	(\$237,847)			(\$117,670)	(\$355,517)			
	Department of Human Services Total (HB 06-1385)		(\$204,378)	\$23,527	\$0	\$0	(\$125,716)				
			(* - ))	/-			(* -) -)	(***)***)			
	Department of Health Care Policy and Financing HB 06-1385 Total	(0.50)	(\$137,533,799)	(\$295,407,210)	\$261,300,000	\$0	(\$41,010,173)	(\$62,416,416)			
	Department of Health Care Policy and Financing FY 05-06 Total	(1.00)	(\$99,810,564)	(\$279,464,647)	\$261,300,000	(\$10,750,000)	(\$25,998,422)	(\$44,897,495)			
SB 05-209	(1) Executive Director's Office										
	Mental Health Actuarial Services		\$25,000	\$12,500				\$12,500			
	Executive Director's Office Total (SB 05-209)		\$25,000	\$12,500	\$0	\$0	\$0	\$12,500			
	(2) Medical Service Premiums										
	Net Medical Services Premium Impact		\$23,768,207	\$19,356,291		1	(\$1,688,855)	\$6,100,771			
	Medical Service Premiums Total (SB 05-209)		\$23,768,207	\$19,356,291	\$0	\$0	(\$1,688,855)	\$6,100,771			
	(3) Medicaid Mental Health Community Programs		\$20,700,207	\$17,000,271	40	40	(\$1,000,000)	\$0,100,771			
	(B) Mental Health Programs - (1) Mental Health Capitation					1					
	Medicaid Mental Health Capitation Base Payments		\$6,339,425	\$3,169,712				\$3,169,713			
	Mental Health Services for Breast and Cervical Cancer Patients		(\$53,748)	ψJ,107,712			(\$18,812)	(\$34,936)			
	Mental Health Institute Rate Refinance Adjustment		(\$1,966,549)	(\$983,275)		1	(#10,012)	(\$983,274)			
	(B) Mental Health Programs - (2) Other Medicaid Mental Health Payments		(\$1,700,047)	(\$705,275)		1		(\$ 00,274)			
	Medicaid Mental Health Fee-for-Service Payments		\$51,997	\$25,999				\$25,998			
	Medicaid Mental Health Child Placement Agency		(\$1,592,217)	*===;;;;;		1	(\$1,592,217)				
	Medicaid Anti-psychotic Pharmaceuticals		\$8,464,809			1	\$8,464,809				
	Medicaid Mental Health Community Programs Total (SB 05-209)		\$11,243,717	\$2,212,436	\$0	\$0		\$2,177,501			

	S	chedule 5	Δ							
	Summary of Supplemental Bills									
Department of Health Care Policy and Financing										
	FY 07-08 Budget Request									
November 1, 2006										
Bill Number	Line Item	FTE	<b>Total Funds</b>	GF	GFE	CF	CFE	FF		
Actual FY 04	l-05 (continued)									
SB 05-209	(4) Indigent Care Program									
(continued)	Safety-Net Provider Payments		\$14,324,884				\$7,174,119	\$7,150,765		
	Children's Basic Health Plan Trust Fund		(\$327,489)				(\$327,489)			
	Comprehensive Primary and Preventative Care Grants Fund		(\$40,936)				(\$40,936)			
	Comprehensive Primary and Preventative Care Grants Program		(\$40,936)				(\$40,936)			
	Indigent Care Program Total (SB 05-209)		\$13,915,523	\$0	\$0	\$0	\$6,764,758	\$7,150,765		
	(6) Department of Human Services Medicaid Funded Programs									
	(E) Division of Child Welfare - Medicaid Funding		(\$688,226)	(\$344,113)				(\$344,113)		
	(G) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding									
	Residential Treatment for Youth		\$64,274	\$32,137				\$32,137		
	Mental Health Institutes		(\$353,250)	(\$176,625)				(\$176,625)		
	Department of Human Services Total (SB 05-209)		(\$977,202)	(\$488,601)	\$0			(\$488,601)		
	Department of Health Care Policy and Financing SB 05-209 Total	1	\$47,975,245	\$21,092,626	\$0	\$0	\$11,929,683	\$14,952,936		
	(1) Environting Dimensional Office									
SB 05-112	(1) Executive Director's Office	7.00	¢( <b>7</b> 0.100	¢220.000				¢220.100		
SB 05-112	Personal Services	7.00	\$678,199	\$339,099				\$339,100		
SB 05-112	Personal Services Workers' Compensation	7.00	\$1,412	\$706				\$706		
SB 05-112	Personal Services Workers' Compensation Operating Expenses	7.00	\$1,412 \$6,090	\$706 \$3,045				\$706 \$3,045		
SB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services	7.00	\$1,412 \$6,090 (\$67,300)	\$706 \$3,045 (\$33,649)				\$706 \$3,045 (\$33,651)		
SB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center	7.00	\$1,412 \$6,090 (\$67,300) (\$133,467)	\$706 \$3,045 (\$33,649) (\$66,734)				\$706 \$3,045 (\$33,651) (\$66,733)		
SB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center Payment to Risk Management and Property Funds	7.00	\$1,412 \$6,090 (\$67,300) (\$133,467) (\$8,698)	\$706 \$3,045 (\$33,649) (\$66,734) (\$4,349)				\$706 \$3,045 (\$33,651) (\$66,733) (\$4,349)		
ISB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center Payment to Risk Management and Property Funds Capitol Complex Leased Space	7.00	\$1,412 \$6,090 (\$67,300) (\$133,467) (\$8,698) \$54,000	\$706 \$3,045 (\$33,649) (\$66,734) (\$4,349) \$27,000			\$215.225	\$706 \$3,045 (\$33,651) (\$66,733) (\$4,349) \$27,000		
ISB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center Payment to Risk Management and Property Funds Capitol Complex Leased Space Medicaid Management Information System Contract	7.00	\$1,412 \$6,090 (\$67,300) (\$133,467) (\$8,698) \$54,000 \$1,720,745	\$706 \$3,045 (\$33,649) (\$66,734) (\$4,349) \$27,000 \$654,632			\$215,325	\$706 \$3,045 (\$33,651) (\$66,733) (\$4,349) \$27,000 \$850,788		
ISB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center Payment to Risk Management and Property Funds Capitol Complex Leased Space Medicaid Management Information System Contract Medicaid Management Information Reprocurement Contract	7.00	\$1,412 \$6,090 (\$67,300) (\$133,467) (\$8,698) \$54,000 \$1,720,745 \$642,600	\$706 \$3,045 (\$33,649) (\$66,734) (\$4,349) \$27,000 \$654,632 \$146,481			\$215,325 \$6,747	\$706 \$3,045 (\$33,651) (\$66,733) (\$4,349) \$27,000 \$850,788 \$489,372		
SB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center Payment to Risk Management and Property Funds Capitol Complex Leased Space Medicaid Management Information System Contract Medicaid Management Information Reprocurement Contract External Quality Review Organization	7.00	\$1,412 \$6,090 (\$67,300) (\$133,467) (\$8,698) \$54,000 \$1,720,745 \$642,600 \$352,807	\$706 \$3,045 (\$33,649) (\$66,734) (\$4,349) \$27,000 \$654,632				\$706 \$3,045 (\$33,651) (\$66,733) (\$4,349) \$27,000 \$850,788 \$489,372 \$264,605		
SB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center Payment to Risk Management and Property Funds Capitol Complex Leased Space Medicaid Management Information System Contract Medicaid Management Information Reprocurement Contract External Quality Review Organization Drug Utilization Review	7.00	\$1,412 \$6,090 (\$67,300) (\$133,467) (\$8,698) \$54,000 \$1,720,745 \$642,600 \$352,807 (\$265,000)	\$706 \$3,045 (\$33,649) (\$66,734) (\$4,349) \$27,000 \$654,632 \$146,481 \$88,202				\$706 \$3,045 (\$33,651) (\$66,733) (\$4,349) \$27,000 \$850,788 \$489,372 \$264,605 (\$265,000)		
SB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center Payment to Risk Management and Property Funds Capitol Complex Leased Space Medicaid Management Information System Contract Medicaid Management Information Reprocurement Contract External Quality Review Organization Drug Utilization Review Nursing Facility Audits	7.00	\$1,412 \$6,090 (\$67,300) (\$133,467) (\$8,698) \$54,000 \$1,720,745 \$642,600 \$352,807 (\$265,000) \$233,350	\$706 \$3,045 (\$33,649) (\$66,734) (\$4,349) \$27,000 \$654,632 \$146,481 \$88,202 \$116,675				\$706 \$3,045 (\$33,651) (\$66,733) (\$4,349) \$27,000 \$850,788 \$489,372 \$264,605 (\$265,000) \$116,675		
SB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center Payment to Risk Management and Property Funds Capitol Complex Leased Space Medicaid Management Information System Contract Medicaid Management Information Reprocurement Contract External Quality Review Organization Drug Utilization Review Nursing Facility Audits Disability Determination Services	7.00	\$1,412 \$6,090 (\$67,300) (\$133,467) (\$8,698) \$54,000 \$1,720,745 \$642,600 \$352,807 (\$265,000) \$233,350 \$1,163,662	\$706 \$3,045 (\$33,649) (\$66,734) (\$4,349) \$27,000 \$654,632 \$146,481 \$88,202 \$116,675 \$581,831				\$706 \$3,045 (\$33,651) (\$66,733) (\$4,349) \$27,000 \$850,788 \$489,372 \$264,605 (\$265,000) \$116,675 \$581,831		
SB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center Payment to Risk Management and Property Funds Capitol Complex Leased Space Medicaid Management Information System Contract Medicaid Management Information Reprocurement Contract External Quality Review Organization Drug Utilization Review Nursing Facility Audits Disability Determination Services Non-Emergency Transportation Services		\$1,412 \$6,090 (\$67,300) (\$133,467) (\$8,698) \$54,000 \$1,720,745 \$642,600 \$352,807 (\$265,000) \$233,350 \$1,163,662 \$20,701	\$706 \$3,045 (\$33,649) (\$66,734) (\$4,349) \$27,000 \$654,632 \$146,481 \$88,202 \$116,675 \$581,831 \$10,351		£0.	\$6,747	\$706 \$3,045 (\$33,651) (\$66,733) (\$4,349) \$27,000 \$850,788 \$489,372 \$264,605 (\$265,000) \$116,675 \$581,831 \$10,350		
SB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center Payment to Risk Management and Property Funds Capitol Complex Leased Space Medicaid Management Information System Contract Medicaid Management Information Reprocurement Contract External Quality Review Organization Drug Utilization Review Nursing Facility Audits Disability Determination Services	7.00	\$1,412 \$6,090 (\$67,300) (\$133,467) (\$8,698) \$54,000 \$1,720,745 \$642,600 \$352,807 (\$265,000) \$233,350 \$1,163,662	\$706 \$3,045 (\$33,649) (\$66,734) (\$4,349) \$27,000 \$654,632 \$146,481 \$88,202 \$116,675 \$581,831	\$0	\$0		\$706 \$3,045 (\$33,651) (\$66,733) (\$4,349) \$27,000 \$850,788 \$489,372 \$264,605 (\$265,000) \$116,675 \$581,831		
SB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center Payment to Risk Management and Property Funds Capitol Complex Leased Space Medicaid Management Information System Contract Medicaid Management Information Reprocurement Contract External Quality Review Organization Drug Utilization Review Nursing Facility Audits Disability Determination Services Non-Emergency Transportation Services Executive Director's Office Total (SB 05-112)		\$1,412 \$6,090 (\$67,300) (\$133,467) (\$8,698) \$54,000 \$1,720,745 \$642,600 \$352,807 (\$265,000) \$233,350 \$1,163,662 \$20,701	\$706 \$3,045 (\$33,649) (\$66,734) (\$4,349) \$27,000 \$654,632 \$146,481 \$88,202 \$116,675 \$581,831 \$10,351	\$0	\$0	\$6,747	\$706 \$3,045 (\$33,651) (\$66,733) (\$4,349) \$27,000 \$850,788 \$489,372 \$264,605 (\$265,000) \$116,675 \$581,831 \$10,350		
SB 05-112	Personal Services Workers' Compensation Operating Expenses Administrative Law Judge Services Purchases of Services from Computer Center Payment to Risk Management and Property Funds Capitol Complex Leased Space Medicaid Management Information System Contract Medicaid Management Information Reprocurement Contract External Quality Review Organization Drug Utilization Review Nursing Facility Audits Disability Determination Services Non-Emergency Transportation Services		\$1,412 \$6,090 (\$67,300) (\$133,467) (\$8,698) \$54,000 \$1,720,745 \$642,600 \$352,807 (\$265,000) \$233,350 \$1,163,662 \$20,701	\$706 \$3,045 (\$33,649) (\$66,734) (\$4,349) \$27,000 \$654,632 \$146,481 \$88,202 \$116,675 \$581,831 \$10,351		\$0	\$6,747	\$706 \$3,045 (\$33,651) (\$66,733) (\$4,349) \$27,000 \$850,788 \$489,372 \$264,605 (\$265,000) \$116,675 \$581,831 \$10,350		

Summary of Supplemental Bills

	Sch	edule 5	A							
	Summary of Supplemental Bills									
	Department of Health Care Policy and Financing									
	FY 07-08 Budget Request									
	November 1, 2006									
Bill Number		FTE	Total Funds	GF	GFE	CF	CFE	FF		
1	-05 (continued)	FIE	Total Funds	Gf	GFE	Cr	CFE	FF		
Actual F Y 04 SB 05-112	(3) Mental Health Community Programs									
(continued)	(A) Program Administration	(9.00)	(\$1,037,096)	(\$430,346)				(\$606,750)		
(continucu)	(B) Mental Health Programs - (2) Other Medicaid Mental Health Payments	(2.00)	(\$1,057,090)	(\$150,510)				(\$000,750)		
	Medicaid Mental Health Fee for Service Payments		(\$1,657,804)	(\$828,902)				(\$828,902)		
	Mental Health Community Programs Total (SB 05-112)	(9.00)	(\$2,694,900)	(\$1,259,248)	\$0	\$0	\$0	(\$1,435,652)		
		(	(* ) ))	(* ) ) )				(* ) - ) - )		
	(5) Other Medical Services									
	S.B. 97-101 Public School Health Services		\$88,301					\$88,301		
	Other Medical Services Total (SB 05-112)		\$88,301	\$0	\$0	\$0	\$0	\$88,301		
	(6) Department of Human Services Medicaid Funded Programs									
	(A) Executive Director's Office - Medicaid Funding		(\$183,671)	(\$91,836)				(\$91,835)		
	(B) Office of Information Technology Services - Medicaid Funding									
	Other Office of Information Technology Services Line Items		\$33,432	\$16,717				\$16,715		
	(C) Office of Operations - Medicaid Funding		\$109,420	\$54,710				\$54,710		
	(E) Division of Child Welfare - Medicaid Funding		(\$6,806,478)	(\$3,403,239)				(\$3,403,239)		
	(F) Office of Self-Sufficiency, Disability Determination Services - Medicaid Funding		(\$1,163,662)	(\$581,831)				(\$581,831)		
	(G) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding		\$0							
	Alcohol and Drug Abuse Division, High Risk Pregnant Women Program		\$565,947	\$282,974				\$282,973		
	(H) Services for People with Disabilities - Medicaid Funding									
	Community Services - Medicaid Funding		(\$1,130,851)	(\$565,425)				(\$565,426)		
	Regional Centers - Medicaid Funding		(\$749,105)	(\$374,552)				(\$374,553)		
	Federally-Matched Local Program Costs - Medicaid Funding		\$3,264,723				\$1,632,362	\$1,632,361		
	(J) Division of Youth Corrections - Medicaid Funding		\$2,068,379	\$1,034,190				\$1,034,189		
	Department of Human Services Medicaid Funded Programs Total (SB 05-112)		(\$3,991,866)	(\$3,628,292)	\$0	\$0	\$1,632,362	(\$1,995,936)		
	Department of Health Care Policy and Financing SB 05-112 Total	(2.00)	\$1,203,904	(\$1,322,616)	\$0	\$0	\$1,854,434	\$672,086		
	Department of Health Care Policy and Financing FY 04-05 Total		\$49,179,149	\$19,770,010	\$0	\$0	\$13,784,117	\$15,625,022		
	Department of ficatin Care roney and ritanting r1 04-05 rotai		φτ2,172,173	φ17,770,010	φU	ΨU	\$15,70 <b>7</b> ,117	¢13,043,042		
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