

Colorado Department of Health Care Policy and Financing

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2008-09								
SB 09-259	(1) Executive Director's Office							
Add-ons	(B) Transfers to Other Departments							
	Transfer to Department of Regulatory Agencies for Reviews	0.0	\$9,000	\$3,000	\$0	\$0	\$0	\$6,000
	(C) Information Technology Contracts and Projects							
	Fraud Detection Software Contract	0.0	(\$221,597)	\$27,764	\$0	\$0	\$0	(\$249,361)
	(D) Eligibility Determinations and Client Services							
	County Administration	0.0	\$3,335,848	\$1,667,924	\$0	\$0	\$0	\$1,667,924
	Total	0.0	\$3,123,251	\$1,698,688	\$0	\$0	\$0	\$1,424,563
	(2) Medical Services Premiums							
		0.0	(\$14,491,510)	\$322,749,098	(\$329,748,208)	(\$1,898,349)	(\$30,407)	(\$5,563,644)
		0.0	\$31,020,912	\$0	\$0	\$15,510,456	\$0	\$15,510,456
		0.0	\$0	\$79,866	\$0	(\$79,866)	\$0	\$0
	Total	0.0	\$16,529,402	\$322,828,964	(\$329,748,208)	\$13,532,241	(\$30,407)	\$9,946,812
	(3) Medicaid Mental Health Community Programs							
	(A) Medicaid Mental Health Capitation Payments	0.0	(\$923,000)	\$1,374,416	\$0	(\$1,836,516)	\$1,208	(\$462,108)
	(A) Medicaid Mental Health Capitation Payments	0.0	\$0	\$2,345	\$0	(\$2,345)	\$0	\$0
	(B) Other Medicaid Mental Health Payments							
	Medicaid Mental Health Fee for Service Payments	0.0	\$120,000	\$60,000	\$0	\$0	\$0	\$60,000
	Total	0.0	(\$803,000)	\$1,436,761	\$0	(\$1,838,861)	\$1,208	(\$402,108)
	(4) Indigent Care Program							
	Safety Net Provider Payments	0.0	\$8,168,656	\$0	\$0	\$4,084,328	\$0	\$4,084,328
	Children's Basic Health Plan Premium Costs	0.0	(\$7,600,324)	\$0	\$0	(\$2,670,324)	\$0	(\$4,930,000)
	Children's Basic Health Plan Dental Benefits Costs	0.0	(\$328,678)	\$0	\$0	(\$115,038)	\$0	(\$213,640)
	Total	0.0	\$239,654	\$0	\$0	\$1,298,966	\$0	(\$1,059,312)
	(5) Other Medical Services							
	Medicaid Modernization Act of 2003 State Contribution Payment	0.0	(\$1,074,557)	(\$1,074,557)	\$0	\$0	\$0	\$0
	Public School Health Services	0.0	(\$7,259,414)	\$0	\$0	(\$3,629,707)	\$0	(\$3,629,707)
	Total	0.0	(\$8,333,971)	(\$1,074,557)	\$0	(\$3,629,707)	\$0	(\$3,629,707)
	(6) Department of Human Services Medicaid Funded Programs							
	(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
	Mental Health Institutes	0.0	(\$250,505)	(\$125,252)	\$0	\$0	\$0	(\$125,253)
	Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	0.0	\$597,348	\$298,674	\$0	\$0	\$0	\$298,674

Colorado Department of Health Care Policy and Financing

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

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SB 09-259 Add-ons	(F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities							
	Regional Centers	0.0	\$2,205,696	\$1,102,848	\$0	\$0	\$0	\$1,102,848
	(H) Division of Youth Corrections - Medicaid Funding	0.0	(\$1,247,600)	(\$623,800)	\$0	\$0	\$0	(\$623,800)
	Total	0.0	\$1,304,939	\$652,470	\$0	\$0	\$0	\$652,469
Total SB 09-259 Add-ons		0.0	\$12,060,275	\$325,542,326	(\$329,748,208)	\$9,362,639	(\$29,199)	\$6,932,717
SB 09-187	(1) Executive Director's Office							
	(A) General Administration							
	Operating Expenses	0.0	(\$225,256)	(\$112,628)	\$0	\$0	\$0	(\$112,628)
	Management and Administration of OIT	0.0	\$459,984	\$229,992	\$0	\$0	\$0	\$229,992
	General Professional Services and Special Projects	0.0	(\$361,498)	(\$155,749)	\$0	\$0	\$0	(\$205,749)
	(B) Transfers to Other Departments							
	Transfer to the Department of Public Health and Environment Facility for Survey and Certification	0.0	(\$8,268)	\$56,209	\$0	\$0	\$0	(\$64,477)
	(C) Information Technology Contracts and Projects							
	Colorado Benefits Management System Medical Assistance Project	0.0	(\$3,739,000)	(\$1,789,243)	\$0	\$0	\$0	(\$1,949,757)
	(D) Eligibility Determinations and Client Services							
	Contracts for Special Eligibility Determinations	0.0	(\$100,000)	(\$25,000)	\$0	\$0	\$0	(\$75,000)
	Administrative Case Management	0.0	(\$2,377,784)	(\$1,188,892)	\$0	\$0	\$0	(\$1,188,892)
	Total	0.0	(\$6,351,822)	(\$2,985,311)	\$0	\$0	\$0	(\$3,366,511)
	(2) Medical Services Premiums							
	Total	0.0	\$145,888,388	\$64,041,610	\$0	\$9,602,612	(\$106,523)	\$72,350,689
	(3) Medicaid Mental Health Community Programs							
	(A) Medicaid Mental Health Capitation Payments	0.0	\$7,896,754	\$2,000,170	\$0	\$1,946,895	\$125	\$3,949,564
	Medicaid Anti-Psychotic Pharmaceuticals	0.0	(\$148,115)	(\$74,057)	\$0	\$0	\$0	(\$74,058)
	Total	0.0	\$7,748,639	\$1,926,113	\$0	\$1,946,895	\$125	\$3,875,506
	(4) Indigent Care Program							
	The Children's Hospital, Clinic Based Indigent Care	0.0	\$738,000	\$0	\$0	\$0	\$369,000	\$369,000
	Health Care Services Fund Programs	0.0	(\$738,000)	\$0	\$0	\$0	(\$369,000)	(\$369,000)
	Pediatric Specialty Hospital	0.0	(\$36,628)	\$0	\$0	(\$18,314)	\$0	(\$18,314)
	S.B. 06-145 Inpatient Provider Fee	0.0	(\$2,154,322)	\$0	\$0	(\$1,077,161)	\$0	(\$1,077,161)
	S.B. 06-145 Outpatient Provider Fee	0.0	(\$3,051,374)	\$0	\$0	(\$1,525,687)	\$0	(\$1,525,687)
	H.B. 97-1304 Children's Basic Health Plan Trust	0.0	(\$375,717)	\$0	\$0	(\$375,717)	\$0	\$0
	Children's Basic Health Plan Administration	0.0	(\$600,000)	\$0	\$0	(\$230,430)	\$0	(\$369,570)
	Children's Basic Health Plan Premium Costs	0.0	(\$23,374,872)	\$0	\$0	(\$8,216,271)	\$0	(\$15,158,601)
	Children's Basic Health Plan Dental Benefits Costs	0.0	(\$1,763,681)	\$0	\$0	(\$617,288)	\$0	(\$1,146,393)
	Comprehensive Primary and Preventive Care Grants Program	0.0	(\$3,376,556)	\$0	\$0	(\$3,376,556)	\$0	\$0

Colorado Department of Health Care Policy and Financing

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

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SB 09-187	Comprehensive Primary and Preventive Care Rural and Public Hospitals Payment	0.0	\$6,260,962	\$0	\$0	\$3,130,481	\$0	\$3,130,481
	Total	0.0	(\$28,472,188)	\$0	\$0	(\$12,306,943)	\$0	(\$16,165,245)
	(5) Other Medical Services							
	Medicaid Modernization Act of 2003 State Contribution Payment	0.0	(\$5,871,804)	(\$5,871,804)				
	Total	0.0	(\$5,871,804)	(\$5,871,804)	\$0	\$0	\$0	\$0
	(6) Department of Human Services Medicaid Funded Programs							
	(A) Executive Director's Office - Medicaid Funding	0.0	(\$75,680)	\$122,324	\$0	\$0	\$0	(\$198,004)
	(B) Office of Information Technology Services - Medicaid Funding							
	Colorado Benefits Management System	0.0	\$1,741,865	(\$17,556)	\$0	\$1,115,501	(\$445,785)	\$1,089,705
	CBMS SAS-70 Audit	0.0	\$5,357	\$0	\$0	\$1,319	(\$64)	\$4,102
	CBMS Federal Reallocation	0.0	\$974,393	\$0	\$0	\$0	\$0	\$974,393
	Other Office of Information Technology Services line	0.0	\$14,738	\$7,228	\$0	\$0	\$0	\$7,510
	(D) Division of Child Welfare - Medicaid Funding							
	Administration	0.0	(\$3,026)	(\$1,513)	\$0	\$0	\$0	(\$1,513)
	Child Welfare Services	0.0	(\$264,779)	(\$132,390)	\$0	\$0	\$0	(\$132,389)
	(F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities							
	Administration	0.0	(\$117,283)	(\$58,642)	\$0	\$0	\$0	(\$58,641)
	Program Costs	0.0	(\$12,026,110)	(\$6,009,742)	\$0	(\$3,313)	\$0	(\$6,013,055)
	(I) Other Contractual Services							
	Federal Disallowance	0.0	\$1,210,857	\$1,210,857	\$0	\$0	\$0	\$0
	Total	0.0	(\$8,539,668)	(\$4,879,434)	\$0	\$1,113,507	(\$445,849)	(\$4,327,892)
Total SB 09-187		0.0	\$104,401,545	\$52,231,174	\$0	\$356,071	(\$552,247)	\$52,366,547
SB 09-187 Add-ons	(1) Executive Director's Office							
	(A) General Administration							
	Personal Services	0.0	\$0	(\$19,879)	\$0	\$19,879	\$0	\$0
	Operating Expenses	0.0	\$0	(\$333)	\$0	\$333	\$0	\$0
	General Professional Services and Special Projects	0.0	(\$299,900)	(\$128,700)	\$0	(\$21,250)	\$0	(\$149,950)
	General Professional Services and Special Projects	0.0	(\$55,000)	(\$27,500)	\$0	\$0	\$0	(\$27,500)
	(C) Information Technology Contracts and Projects							
	Information Technology Contracts	0.0	(\$298,495)	(\$74,624)	\$0	\$0	\$0	(\$223,871)
	(F) Provider Audits and Services							
	Provider Audit Contracts	0.0	\$144,600	\$0	\$0	\$72,300	\$0	\$72,300
	Total	0.0	(\$508,795)	(\$251,036)	\$0	\$71,262	\$0	(\$329,021)
	(2) Medical Services Premiums	0.0	\$0	\$63,160	\$0	(\$63,160)	\$0	\$0
	Total	0.0	\$0	\$63,160	\$0	(\$63,160)	\$0	\$0

Colorado Department of Health Care Policy and Financing

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

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(3) Medicaid Mental Health Community Programs								
SB 09-187 Add-ons	(A) Medicaid Mental Health Capitation Payments	0.0	\$0	(\$2,362)	\$0	\$2,362	\$0	\$0
	Total	0.0	\$0	(\$2,362)	\$0	\$2,362	\$0	\$0
(6) Department of Human Services Medicaid Funded Programs								
(B) Office of Information Technology Services - Medicaid Funding								
	Colorado Benefits Management System	0.0	(\$94,092)	(\$44,079)	\$0	(\$5,142)	(\$487)	(\$44,384)
	Total	0.0	(\$94,092)	(\$44,079)	\$0	(\$5,142)	(\$487)	(\$44,384)
Total SB 09-187 Add-ons		0.0	(\$602,887)	(\$234,317)	\$0	\$5,322	(\$487)	(\$373,405)
FY 2007-08								
SB 09-259 Add-ons	(2) Medical Services Premiums	0.0	\$0	(\$53,842,707)	\$53,842,707	\$0	\$0	\$0
	Total	0.0	\$0	(\$53,842,707)	\$53,842,707	\$0	\$0	\$0
Total SB 09-259 Add-ons		0.0	\$0	(\$53,842,707)	\$53,842,707	\$0	\$0	\$0
SB 09-187 Add-ons	(2) Medical Services Premiums	0.0	\$466,523	\$0	\$0	\$466,523	\$0	\$0
	Total	0.0	\$466,523	\$0	\$0	\$466,523	\$0	\$0
(5) Other Medical Services								
	Medicaid Modernization Act of 2003 State Contribution Payment	0.0	(\$744,208)	(\$744,208)	\$0	\$0	\$0	\$0
	Total	0.0	(\$744,208)	(\$744,208)	\$0	\$0	\$0	\$0
(6) Department of Human Services Medicaid Funded Programs								
(B) Office of Information Technology Services - Medicaid Funding								
	CBMS Federal Reallocation	0.0	\$659,296	\$0	\$0	\$0	\$0	\$659,296
(F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities								
	Program Costs	0.0	(\$3,932,000)	(\$1,966,000)	\$0	\$0	\$0	(\$1,966,000)
	Total	0.0	(\$3,272,704)	(\$1,966,000)	\$0	\$0	\$0	(\$1,306,704)
Total SB 09-187 Add-ons		0.0	(\$3,550,389)	(\$2,710,208)	\$0	\$466,523	\$0	(\$1,306,704)
HB 08-1375 (1) Executive Director's Office								
	Transfer to the Department of Human Services for Related Administration	0.0	(\$6,494)	(\$3,044)	\$0	\$0	(\$388)	(\$3,062)
	Medicaid Management Information System Contract	0.0	\$79,758	\$19,940	\$0	\$0	\$0	\$59,818
	S.B. 97-05 Enrollment Broker	0.0	\$2,200	\$1,100	\$0	\$0	\$0	\$1,100
	Centralized Eligibility Vendor Contract Project	0.0	\$460,800	\$220,509	\$0	\$0	\$0	\$240,291
	Total	0.0	\$536,264	\$238,505	\$0	\$0	(\$388)	\$298,147
(2) Medical Services Premiums								
	Net Medical Services Premium Impact	0.0	\$46,669,784	\$37,003,713	(\$16,400,000)	(\$38,256)	\$1,819,970	\$24,284,357
	Total	0.0	\$46,669,784	\$37,003,713	(\$16,400,000)	(\$38,256)	\$1,819,970	\$24,284,357

Colorado Department of Health Care Policy and Financing

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

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HB 08-1375	(3) Medicaid Mental Health Community Programs							
	(A) Medicaid Mental Health Capitation Payments	0.0	\$634,610	\$33,380	\$0	\$0	\$281,607	\$319,623
	(B) Other Medicaid Mental Health Payments	0.0	\$96,268	\$48,134	\$0	\$0	\$0	\$48,134
	Total	0.0	\$730,878	\$81,514	\$0	\$0	\$281,607	\$367,757
	(4) Indigent Care Program							
	Pediatric Specialty Hospital	0.0	(\$53,899)	\$0	\$0	\$0	(\$13,800)	(\$40,099)
	Pediatric Specialty Hospital Fund	0.0	(\$13,800)	\$0	(\$13,800)	\$0	\$0	\$0
	H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to General Fund	0.0	(\$13,800)	\$0	\$0	\$0	(\$13,800)	\$0
	H.B. 97-1304 Children's Basic Health Plan Trust	0.0	\$5,598,383	\$5,553,393	\$0	\$44,990	\$0	\$0
	Children's Basic Health Plan Premium Costs	0.0	\$22,446,373	\$0	\$0	\$0	\$7,884,514	\$14,561,859
	Children's Basic Health Plan Dental Benefit Costs	0.0	\$2,089,586	\$0	\$0	\$0	\$731,355	\$1,358,231
	Total	0.0	\$30,052,843	\$5,553,393	(\$13,800)	\$44,990	\$8,588,269	\$15,879,991
	(5) Other Medical Services							
	Medicare Modernization Act of 2003 State Contribution Payment	0.0	\$2,548,557	\$2,548,557	\$0	\$0	\$0	\$0
	Total	0.0	\$2,548,557	\$2,548,557	\$0	\$0	\$0	\$0
	(6) Department of Human Services Medicaid Funded Programs							
	(A) Executive Director's Office - Medicaid Funding		\$122,663	\$61,129	\$0	\$0	\$388	\$61,146
	(B) Office of Information Technology Services - Medicaid Funding							
	Other Office of Information Technology Services line items		\$529	\$265	\$0	\$0	\$0	\$264
	(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
	Mental Health Institutes		\$360,335	\$180,168	\$0	\$0	\$0	\$180,167
	(F) Services for People with Developmental Disabilities - Medicaid Funding							
	Community Services Program Costs		(\$9,906,755)	(\$4,891,196)	\$0	\$0	(\$62,182)	(\$4,953,377)
	Regional Centers		\$1,337,293	\$668,647	\$0	\$0	\$0	\$668,646
	(H) Division of Youth Corrections - Medicaid Funding		(\$971,962)	(\$485,981)	\$0	\$0	\$0	(\$485,981)
	Total	0.0	(\$9,057,897)	(\$4,466,968)	\$0	\$0	(\$61,794)	(\$4,529,135)
Total HB 08-1375		0.0	\$71,480,429	\$40,958,714	(\$16,413,800)	\$6,734	\$10,627,664	\$36,301,117
HB 08-1285	(1) Executive Director's Office							
	Personal Services	12.0	\$1,528,441	(\$9,553)	\$0	\$0	\$1,487,546	\$50,448
	Health, Life and Dental	0.0	\$34,694	(\$3,754)	\$0	\$0	\$42,202	(\$3,754)
	Short-term Disability	0.0	\$1,170	(\$127)	\$0	\$0	\$1,423	(\$126)
	S.B. 04-257 Amortization Equalization Disbursement	0.0	\$9,681	(\$1,048)	\$0	\$0	\$11,776	(\$1,047)
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	\$2,097	(\$227)	\$0	\$0	\$2,551	(\$227)
	Salary Survey and Senior Executive Service	0.0	\$27,753	(\$3,003)	\$0	\$0	\$33,759	(\$3,003)

Colorado Department of Health Care Policy and Financing

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

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HB 08-1285	Performance-based Pay Awards	0.0	\$11,054	(\$1,196)	\$0	\$0	\$13,446	(\$1,196)
	Workers' Compensation	0.0	\$1,116	\$558	\$0	\$0	\$0	\$558
	Operating Expenses	0.0	(\$32,496)	(\$23,373)	\$0	\$0	\$14,250	(\$23,373)
	Administrative Law Judge Services	0.0	\$31,466	\$15,733	\$0	\$0	\$0	\$15,733
	Purchases of Services from Computer Center	0.0	(\$2,543)	(\$1,272)	\$0	\$0	\$0	(\$1,271)
	Payment to Risk Management and Property Funds	0.0	(\$31,243)	(\$15,622)	\$0	\$0	\$0	(\$15,621)
	Leased Space	0.0	(\$9,547)	(\$4,774)	\$0	\$0	\$0	(\$4,773)
	Capital Complex Leased Space	0.0	\$6,159	\$3,080	\$0	\$0	\$0	\$3,079
	Transfer to the Department of Human Services for Related Administration	0.0	\$6,494	\$3,044	\$0	\$0	\$388	\$3,062
	Drug Utilization Review	0.0	(\$61,000)	\$45,536	\$0	\$0	\$0	(\$106,536)
	S.B. 97-05 Enrollment Broker	0.0	\$257,418	\$128,709	\$0	\$0	\$0	\$128,709
	Non-Emergency Transportation Services	0.0	(\$7,299,302)	(\$3,649,651)	\$0	\$0	\$0	(\$3,649,651)
	Total	12.0	(\$5,518,588)	(\$3,516,940)	\$0	\$0	\$1,607,341	(\$3,608,989)
(2) Medical Services Premiums								
	Systemic Alienation Verification System	0.0	\$3,019	\$0	\$0	\$0	\$0	\$3,019
	Non-Emergency Transportation Services	0.0	\$7,444,265	\$3,722,133	\$0	\$0	\$0	\$3,722,132
	Total	0.0	\$7,447,284	\$3,722,133	\$0	\$0	\$0	\$3,725,151
(3) Medicaid Mental Health Community Programs								
	(A) Medicaid Mental Health Capitation Payments	0.0	\$487,390	\$487,390	\$0	\$0	\$0	\$0
	Medicaid Anti-Psychotic Pharmaceuticals	0.0	(\$32,321,595)	\$0	\$0	\$0	(\$32,321,595)	\$0
	Total	0.0	(\$31,834,205)	\$487,390	\$0	\$0	(\$32,321,595)	\$0
(4) Indigent Care Program								
	The Children's Hospital, Clinic Based Indigent Care	0.0	\$10,086,000	\$0	\$0	\$0	\$0	\$10,086,000
	Health Care Services Fund Programs	0.0	\$6,139,421	\$0	\$0	\$0	\$0	\$6,139,421
	S.B. 06-145 Inpatient Hospital Payments	0.0	\$4,225,858	\$0	\$0	\$0	\$2,112,929	\$2,112,929
	S.B. 06-145 Outpatient Hospital Payments	0.0	\$5,985,492	\$0	\$0	\$0	\$2,992,746	\$2,992,746
	Total	0.0	\$26,436,771	\$0	\$0	\$0	\$5,105,675	\$21,331,096
(5) Other Medical Services								
	SB 97-101 Public School Health Services	0.0	\$10,480,201	\$10,480,201	\$0	\$0	\$0	\$0
	Total	0.0	\$10,480,201	\$10,480,201	\$0	\$0	\$0	\$0
(6) Department of Human Services Medicaid Funded Programs								
	(A) Executive Director's Office - Medicaid Funding	0.0	(\$410,600)	(\$205,300)	\$0	\$0	\$0	(\$205,300)
	(B) Office of Information Technology Services - Medicaid Funding	0.0						
	Colorado Benefits Management System	0.0	\$122,377	\$57,331	\$0	\$0	\$7,328	\$57,718
	CBMS Federal Allocation	0.0	\$359,018	\$0	\$0	\$0	\$0	\$359,018
	Other Office of Information Technology Services Line Items	0.0	\$8,192	\$4,096	\$0	\$0	\$0	\$4,096
	(C) Office of Operations - Medicaid Funding	0.0	(\$23,320)	(\$11,660)	\$0	\$0	\$0	(\$11,660)

Colorado Department of Health Care Policy and Financing

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

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HB 08-1285	(F) Services for People with Developmental Disabilities - Medicaid Funding	0.0						
	Community Services Administration	0.0	\$20,318	\$10,159	\$0	\$0	\$0	\$10,159
	Total	0.0	\$75,985	(\$145,374)	\$0	\$0	\$7,328	\$214,031
Total HB 08-1285		12.0	\$7,087,448	\$11,027,410	\$0	\$0	(\$25,601,251)	\$21,661,289