

Appendix A: Summary by Line Item

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Total Request	\$930,856	\$263,444	\$374	\$127,220	\$539,818
Centralized Eligibility					
(1) Executive Director's Office Colorado Benefits Management System - Medical Assistance	\$250,000	\$119,634	\$0	\$0	\$130,366
(1) Executive Director's Office Centralized Eligibility Vendor	\$153,600	\$73,503	\$0	\$0	\$80,097
<i>Subtotal Centralized Eligibility</i>	<i>\$403,600</i>	<i>\$193,137</i>	<i>\$0</i>	<i>\$0</i>	<i>\$210,463</i>
Medical Homes					
(1) Executive Director's Office Medicaid Management Information System Contract	\$79,758	\$19,940	\$0	\$0	\$59,818
(1) Executive Director's Office SB 97-05 Enrollment Broker	\$2,200	\$1,100	\$0	\$0	\$1,100
(2) Medical Services Premiums	\$253,740	\$0	\$0	\$126,870	\$126,870
<i>Subtotal Medical Homes</i>	<i>\$335,698</i>	<i>\$21,040</i>	<i>\$0</i>	<i>\$126,870</i>	<i>\$187,788</i>
Expansion of CBHP to 225% FPL					
(1) Executive Director's Office Medicaid Management Information System Contract	\$183,960	\$45,990	\$0	\$0	\$137,970
(4) Indigent Care Program H.B. 97-1304 Children's Basic Health Plan Trust	\$350	\$350	\$0	\$0	\$0
(4) Indigent Care Program Children's Basic Health Plan Administration	\$1,000	\$0	\$0	\$350	\$650
(6) Department of Human Services - Medicaid Funded Programs (B) Office of Information Technology - Medicaid Funded Colorado Benefits Management System	\$6,248	\$2,927	\$374	\$0	\$2,947
<i>Subtotal CBHP Expansion</i>	<i>\$191,558</i>	<i>\$49,267</i>	<i>\$374</i>	<i>\$350</i>	<i>\$141,567</i>

Appendix A: Summary by Line Item

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Total Request	\$71,719,490	\$28,959,850	\$53,438	\$6,061,162	\$36,645,040
Centralized Eligibility					
(1) Executive Director's Office Colorado Benefits Management System - Medical Assistance	\$10,100,000	\$4,833,204	\$0	\$0	\$5,266,796
(1) Executive Director's Office Centralized Eligibility Vendor	\$2,260,800	\$1,081,872	\$0	\$0	\$1,178,928
<i>Subtotal Centralized Eligibility</i>	<i>\$12,360,800</i>	<i>\$5,915,076</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,445,724</i>
Medical Homes					
(1) Executive Director's Office Personal Services	\$818,852	\$409,426	\$0	\$0	\$409,426
(1) Executive Director's Office SB 97-05 Enrollment Broker	\$364,482	\$182,241	\$0	\$0	\$182,241
(2) Medical Services Premiums	\$4,694,490	\$2,347,245	\$0	\$0	\$2,347,245
(4) Indigent Care Program H.B. 97-1304 Children's Basic Health Plan Trust	\$105,840	\$105,840	\$0	\$0	\$0
(4) Indigent Care Program Children's Basic Health Plan Administration	\$15,000	\$0	\$0	\$5,250	\$9,750
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	\$494,460	\$0	\$0	\$173,061	\$321,399
<i>Subtotal Medical Homes</i>	<i>\$6,493,124</i>	<i>\$3,044,752</i>	<i>\$0</i>	<i>\$178,311</i>	<i>\$3,270,061</i>
Eligible But Not Enrolled Improvements					
(2) Medical Services Premiums	\$6,946,539	\$3,473,270	\$0	\$0	\$3,473,269
(3) Medicaid Mental Health Community Programs (A) Mental Health Capitation Payments	\$723,095	\$361,548	\$0	\$0	\$361,547
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	\$2,271,581	\$0	\$0	\$795,054	\$1,476,527
(4) Indigent Care Program Children's Basic Health Plan Dental Benefit Costs	\$227,546	\$0	\$0	\$79,642	\$147,904
<i>Subtotal Eligible But Not Enrolled Improvements</i>	<i>\$10,168,761</i>	<i>\$3,834,818</i>	<i>\$0</i>	<i>\$874,696</i>	<i>\$5,459,247</i>

Appendix A: Summary by Line Item

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Expansion of CBHP to 225% FPL					
(1) Executive Director's Office Medicaid Management Information System Contract	\$45,990	\$11,497	\$0	\$0	\$34,493
(4) Indigent Care Program H.B. 97-1304 Children's Basic Health Plan Trust	\$2,041,084	\$1,988,020	\$53,064	\$0	\$0
(4) Indigent Care Program Children's Basic Health Plan Administration	\$1,000	\$0	\$0	\$350	\$650
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	\$5,237,972	\$0	\$0	\$1,867,782	\$3,370,190
(4) Indigent Care Program Children's Basic Health Plan Dental Benefit Costs	\$494,146	\$0	\$0	\$172,952	\$321,194
(6) Department of Human Services - Medicaid Funded Programs (B) Office of Information Technology - Medicaid Funded Colorado Benefits Management System	\$6,248	\$2,927	\$374	\$0	\$2,947
<i>Subtotal CBHP Expansion</i>	<i>\$7,826,440</i>	<i>\$2,002,444</i>	<i>\$53,438</i>	<i>\$2,041,084</i>	<i>\$3,729,474</i>
Benefit Changes					
Evaluation and Management Rates, Dental Rates, CBHP Mental Health Benefit, Integrated Care Delivery Model Financing					
(2) Medical Services Premiums	\$27,342,964	\$12,742,496	\$0	\$928,986	\$13,671,482
(4) Indigent Care Program H.B. 97-1304 Children's Basic Health Plan Trust	\$1,136,224	\$1,136,224	\$0	\$0	\$0
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	\$5,823,099	\$0	\$0	\$2,038,085	\$3,785,014
<i>Subtotal Benefit Changes</i>	<i>\$34,302,287</i>	<i>\$13,878,720</i>	<i>\$0</i>	<i>\$2,967,071</i>	<i>\$17,456,496</i>

Appendix A: Summary by Line Item

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Colorado Regional Health Information Organization					
(1) Executive Director's Office Colorado Regional Health Information Organization	\$500,000	\$250,000	\$0	\$0	\$250,000
Additional Department Staff					
(1) Executive Director's Office Personal Services	\$63,673	\$31,837	\$0	\$0	\$31,836
(1) Executive Director's Office Operating Expenses	\$4,405	\$2,203	\$0	\$0	\$2,202
<i>Subtotal Additional Department Staff</i>	<i>\$68,078</i>	<i>\$34,040</i>	<i>\$0</i>	<i>\$0</i>	<i>\$34,038</i>

*Offsets to existing funding requests are not shown in this table.

Appendix A: Summary by Line Item

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Total Request	\$101,214,540	\$40,593,698	\$115,522	\$8,522,521	\$51,982,799
Centralized Eligibility					
(1) Executive Director's Office Colorado Benefits Management System - Medical Assistance	\$7,975,468	\$3,259,485	\$24,509	\$532,547	\$4,158,927
(1) Executive Director's Office Centralized Eligibility Vendor	\$18,657,430	\$8,928,234	\$0	\$0	\$9,729,196
(1) Executive Director's Office County Administration	(\$7,918,736)	(\$2,416,314)	(\$24,509)	(\$1,544,177)	(\$3,933,736)
(4) Indigent Care Program Children's Basic Health Plan Administration	(\$3,879,590)	\$0	\$0	(\$1,843,456)	(\$2,036,134)
(6) Department of Human Services - Medicaid Funded Programs (B) Office of Information Technology - Medicaid Funded Colorado Benefits Management System	(\$7,975,468)	(\$3,677,330)	\$0	(\$532,547)	(\$3,765,591)
<i>Subtotal Centralized Eligibility</i>	<i>\$6,859,104</i>	<i>\$6,094,075</i>	<i>\$0</i>	<i>(\$3,387,633)</i>	<i>\$4,152,662</i>
Medical Homes					
(1) Executive Director's Office Personal Services	\$890,502	\$445,251	\$0	\$0	\$445,251
(1) Executive Director's Office SB 97-05 Enrollment Broker	\$145,000	\$72,500	\$0	\$0	\$72,500
(2) Medical Services Premiums	\$5,414,320	\$2,707,160	\$0	\$0	\$2,707,160
(4) Indigent Care Program H.B. 97-1304 Children's Basic Health Plan Trust	\$100,586	\$100,586	\$0	\$0	\$0
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	\$528,300	\$0	\$0	\$184,906	\$343,394
<i>Subtotal Medical Homes</i>	<i>\$7,078,708</i>	<i>\$3,325,497</i>	<i>\$0</i>	<i>\$184,906</i>	<i>\$3,568,305</i>

Appendix A: Summary by Line Item

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Eligible But Not Enrolled Improvements					
(2) Medical Services Premiums	\$20,112,942	\$9,965,712	\$0	\$181,519	\$9,965,711
(3) Medicaid Mental Health Community Programs (A) Mental Health Capitation Payments	\$1,797,383	\$886,430	\$0	\$24,523	\$886,430
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	\$5,221,177	\$0	\$0	\$1,827,412	\$3,393,765
(4) Indigent Care Program Children's Basic Health Plan Dental Benefit Costs	\$498,432	\$0	\$0	\$174,452	\$323,980
<i>Subtotal Eligible But Not Enrolled Improvements</i>	<i>\$27,629,934</i>	<i>\$10,852,142</i>	<i>\$0</i>	<i>\$2,207,906</i>	<i>\$14,569,886</i>
Expansion of CBHP to 225% FPL					
(4) Indigent Care Program H.B. 97-1304 Children's Basic Health Plan Trust	\$6,228,681	\$6,113,159	\$115,522	\$0	\$0
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	\$16,442,270	\$0	\$0	\$5,829,884	\$10,612,386
(4) Indigent Care Program Children's Basic Health Plan Dental Benefit Costs	\$1,139,419	\$0	\$0	\$398,797	\$740,622
<i>Subtotal CBHP Expansion</i>	<i>\$23,810,370</i>	<i>\$6,113,159</i>	<i>\$115,522</i>	<i>\$6,228,681</i>	<i>\$11,353,008</i>

Appendix A: Summary by Line Item

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Benefit Changes					
Evaluation and Management Rates, Dental Rates, CBHP Mental Health Benefit, Integrated Care Delivery Model Financing					
(2) Medical Services Premiums	\$27,342,964	\$12,742,496	\$0	\$928,986	\$13,671,482
(4) Indigent Care Program H.B. 97-1304 Children's Basic Health Plan Trust	\$1,181,123	\$1,181,123	\$0	\$0	\$0
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	\$6,741,926	\$0	\$0	\$2,359,675	\$4,382,251
<i>Subtotal Benefit Changes</i>	<i>\$35,266,013</i>	<i>\$13,923,619</i>	<i>\$0</i>	<i>\$3,288,661</i>	<i>\$18,053,733</i>
Colorado Regional Health Information Organization					
(1) Executive Director's Office Colorado Regional Health Information Organization	\$500,000	\$250,000	\$0	\$0	\$250,000
Additional Department Staff					
(1) Executive Director's Office Personal Services	\$69,461	\$34,731	\$0	\$0	\$34,730
(1) Executive Director's Office Operating Expenses	\$950	\$475	\$0	\$0	\$475
<i>Subtotal Additional Department Staff</i>	<i>\$70,411</i>	<i>\$35,206</i>	<i>\$0</i>	<i>\$0</i>	<i>\$35,205</i>
*Offsets to existing funding requests are not shown in this table.					

Appendix A: Summary by Line Item

Summary of Request FY 10-11	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Total Request	\$114,293,914	\$46,079,321	\$156,663	\$9,480,767	\$58,577,163
Centralized Eligibility					
(1) Executive Director's Office Colorado Benefits Management System - Medical Assistance	\$7,975,468	\$3,259,485	\$73,526	\$532,547	\$4,109,910
(1) Executive Director's Office Centralized Eligibility Vendor	\$31,435,270	\$15,042,877	\$0	\$0	\$16,392,393
(1) Executive Director's Office County Administration	(\$23,756,209)	(\$7,248,943)	(\$73,526)	(\$4,632,531)	(\$11,801,209)
(4) Indigent Care Program Children's Basic Health Plan Administration	(\$3,879,590)	\$0	\$0	(\$1,843,456)	(\$2,036,134)
(6) Department of Human Services - Medicaid Funded Programs (B) Office of Information Technology - Medicaid Funded Colorado Benefits Management System	(\$7,975,468)	(\$3,677,330)	\$0	(\$532,547)	(\$3,765,591)
<i>Subtotal Centralized Eligibility</i>	<i>\$3,799,471</i>	<i>\$7,376,089</i>	<i>\$0</i>	<i>(\$6,475,987)</i>	<i>\$2,899,369</i>
Medical Home					
(1) Executive Director's Office Personal Services	\$890,502	\$445,251	\$0	\$0	\$445,251
(1) Executive Director's Office SB 97-05 Enrollment Broker	\$145,000	\$72,500	\$0	\$0	\$72,500
(2) Medical Services Premiums	\$5,414,320	\$2,707,160	\$0	\$0	\$2,707,160
(4) Indigent Care Program H.B. 97-1304 Children's Basic Health Plan Trust	\$100,586	\$100,586	\$0	\$0	\$0
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	\$528,300	\$0	\$0	\$184,906	\$343,394
<i>Subtotal Medical Homes</i>	<i>\$7,078,708</i>	<i>\$3,325,497</i>	<i>\$0</i>	<i>\$184,906</i>	<i>\$3,568,305</i>

Appendix A: Summary by Line Item

Summary of Request FY 10-11	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Eligible But Not Enrolled Improvements					
(2) Medical Services Premiums	\$20,911,146	\$10,359,910	\$0	\$191,326	\$10,359,910
(3) Medicaid Mental Health Community Programs (A) Mental Health Capitation Payments	\$1,867,834	\$921,176	\$0	\$25,483	\$921,175
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	\$5,340,864	\$0	\$0	\$1,869,303	\$3,471,561
(4) Indigent Care Program Children's Basic Health Plan Dental Benefit Costs	\$527,942	\$0	\$0	\$184,780	\$343,162
<i>Subtotal Eligible But Not Enrolled Improvements</i>	<i>\$28,647,786</i>	<i>\$11,281,086</i>	<i>\$0</i>	<i>\$2,270,892</i>	<i>\$15,095,808</i>
Expansion of CBHP to 225% FPL					
(4) Indigent Care Program H.B. 97-1304 Children's Basic Health Plan Trust	\$9,999,149	\$9,842,486	\$156,663	\$0	\$0
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	\$26,641,356	\$0	\$0	\$9,426,306	\$17,215,050
(4) Indigent Care Program Children's Basic Health Plan Dental Benefit Costs	\$1,636,692	\$0	\$0	\$572,843	\$1,063,849
<i>Subtotal CBHP Expansion</i>	<i>\$38,277,197</i>	<i>\$9,842,486</i>	<i>\$156,663</i>	<i>\$9,999,149</i>	<i>\$18,278,899</i>
Benefit Changes					
Evaluation and Management Rates, Dental Rates, CBHP Mental Health Benefit, Integrated Care Delivery Model Financing					
(2) Medical Services Premiums	\$27,342,964	\$12,742,496	\$0	\$928,986	\$13,671,482
(4) Indigent Care Program H.B. 97-1304 Children's Basic Health Plan Trust	\$1,226,461	\$1,226,461	\$0	\$0	\$0
(4) Indigent Care Program Children's Basic Health Plan Premium Costs	\$7,350,916	\$0	\$0	\$2,572,821	\$4,778,095
<i>Subtotal Benefit Changes</i>	<i>\$35,920,341</i>	<i>\$13,968,957</i>	<i>\$0</i>	<i>\$3,501,807</i>	<i>\$18,449,577</i>

Appendix A: Summary by Line Item

Summary of Request FY 10-11	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Colorado Regional Health Information Organization					
(1) Executive Director's Office Colorado Regional Health Information Organization	\$500,000	\$250,000	\$0		\$250,000
Additional Department Staff					
(1) Executive Director's Office Personal Services	\$69,461	\$34,731	\$0	\$0	\$34,730
(1) Executive Director's Office Operating Expenses	\$950	\$475	\$0	\$0	\$475
<i>Subtotal Additional Department Staff</i>	<i>\$70,411</i>	<i>\$35,206</i>	<i>\$0</i>	<i>\$0</i>	<i>\$35,205</i>

*Offsets to existing funding requests are not shown in this table.