

**Schedule 5A
Summary of Special Bills
Department of Health Care Policy and Financing
FY 05-06 Budget Request**

November 1, 2004

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Estimate FY 04-05								
SB 04-028	Concerning Substance Abuse Treatment for Native Americans	(1) Executive Director's Office Personal Services		\$43,482			\$21,741	\$21,741
	Subtotal SB 04-028		0.0	\$43,482			\$21,741	\$21,741
SB 04-138	Concerning the Repeal of the Authority of the Department of Health Care Policy and Financing to Charge a Monthly Fee to Families Whose Children are Enrolled in a Children's Home and Community-Based Services Waiver Program	(1) Executive Director's Office Personal Services Operating Expenses (2) Medical Services Premiums Net Medical Services Premium Impact (6) Department of Human Services Medicaid-Funded Programs Services for Families and Children	(1.0)	(\$38,797) (\$7,555)	(\$19,399) (\$3,778)			(\$19,398) (\$3,777)
	Subtotal SB 04-138		(1.0)	(\$46,352)	\$370,448	(\$740,896)	\$38,160 (\$76,320)	\$370,448 \$38,160 \$385,433
SB 04-206	Concerning Hospice Care for Persons Who are Eligible Under the "Colorado Medical Assistance Act"	(1) Executive Director's Office Personal Services		\$44,000		\$22,000		\$22,000
	Subtotal SB 04-206		0.0	\$44,000		\$22,000		\$22,000
HB 04-1075	Concerning Continued Services for Women in the Treatment Program for High-Risk Pregnant Women	(6) Department of Human Services Medicaid-Funded Programs High-Risk Pregnant Women Program		\$95,805			\$47,902	\$47,903
	Subtotal HB 04-1075		0.0	\$95,805			\$47,902	\$47,903
HB 04-1219	Concerning Community Transition Services for Eligible Persons Under the "Home- and Community Based Services for the Elderly, Blind, and Disabled Act"	(1) Executive Director's Office Personal Services Operating Expenses Medical Management Information System Contract (2) Medical Services Premiums Net Medical Services Premium Impact	0.4	\$19,444 \$2,256 \$224	\$9,722 \$1,128 \$112			\$9,722 \$1,128 \$112
	Subtotal HB 04-1219		0.4	(\$57,725)	(\$39,825)	(\$28,863)		(\$39,824) (\$28,862)
HB 04-1415	Concerning Changes to Reimbursements of Nursing Facilities, and, in Connection therewith, Repealing the Nursing Facility Provider Fee and Quality of Care Grant Program	(5) Other Medical Services State Nursing Facility Service Program		\$838,528	\$838,528			
	Subtotal HB 04-1415		0.0	\$838,528	\$838,528			
HB 04-1416	Concerning the Elimination of the Requirement to Use General Fund Moneys for the Breast and Cervical Cancer Prevention and Treatment Program in State Fiscal Year 2004-05	(2) Medical Services Premiums Net Medical Services Premium Impact				(\$1,015,048)	\$1,015,048	
	Subtotal HB 04-1416		0.0			(\$1,015,048)	\$1,015,048	
HB 04-1421	Concerning the Allocation of Tobacco Settlement Moneys Received by the State	(4) Indigent Care Program HB 97-1304 Children's Basic Health Plan Trust Comprehensive Primary and Preventive Care Fund Comprehensive Primary and Preventive Care Grants Program (6) Department of Human Services Medicaid-Funded Programs Residential Treatment of Youth		\$3,472,958 (\$2,621,120)			\$3,472,958 (\$2,621,120)	
	Subtotal HB 04-1421		0.0	(\$1,351,150)			\$209,066 (\$1,560,216)	\$209,066 \$209,066

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Estimate FY 04-05 (continued)								
HB 04-1447	Concerning the Enrollment in the Children's Basic Health Plan of a Child Who is no Longer Eligible for Medicaid Due to the Implementation of SB 03-176	(4) Indigent Care Program Children's Basic Health Plan Administration Children's Basic Health Plan Premium Costs Children's Basic Health Plan Dental Benefit Costs		\$6,455 \$309,855 \$38,544			\$2,260 \$108,449 \$13,491	\$4,195 \$201,406 \$25,053
	Subtotal HB 04-1447		0.0	\$354,854			\$124,200	\$230,654
Department Total FY 04-05			(0.6)	(\$78,558)	\$180,048	(\$795,216)	(\$351,325)	\$887,935
Actual FY 03-04								
SB 04-138	Concerning the Repeal of the Authority for the Department of Health Care Policy and Financing to Charge a Monthly Fee to Families Whose Children are Enrolled in a Children's Home and Community-Based Services Waiver Program	(1) Executive Director's Office Personal Services Operating Expenses (2) Medical Services Premiums Net Medical Services Premium Impact (5) Department of Human Services Medicaid-Funded Programs Services for Families and Children	(0.3)	(\$9,700) (\$1,889)	(\$4,850) (\$945)			(\$4,850) (\$944)
	Subtotal SB 04-138		(0.3)	(\$11,589)	\$96,357	(\$185,224)		\$92,612
HB 04-1265	Concerning the Transfer of the Administration of Community Mental Health Services to Specified Medical Assistance Recipients from the Department of Human Services to the Department of Health Care Policy and Financing	(1) Executive Director's Office Personal Services (5) Department of Human Services Medicaid-Funded Programs Mental Health Community Programs, Administration	2.3	\$259,274	\$112,415			\$146,859
	Subtotal HB 04-1265		2.3	(\$259,274)	(\$112,415)			(\$146,859)
SB 03-011	Concerning Prescription Medications Under the "Colorado Medical Assistance Act"	(1) Executive Director's Office Personal Services Operating Expenses Medicaid Management Information System Contract Drug Utilization Review (2) Medical Services Premiums Net Medical Services Premium Impact	0.8	\$56,531 \$4,054 \$517,516 \$300,000	\$14,134 \$1,013 \$129,378 \$75,000			\$42,397 \$3,041 \$388,138 \$225,000
	Subtotal SB 03-011		0.8	(\$1,512,627) (\$634,526)	(\$801,757) (\$582,232)			(\$710,870) (\$52,294)
SB 03-019	Program Reviews of Tobacco Settlement Programs	(3) Indigent Care Program HB 97-1304 Children's Basic Health Plan Trust Comprehensive Primary and Preventive Care Fund Comprehensive Primary and Preventive Care Grants		(\$23,459) (\$7,942) (\$7,942)			(\$23,459) (\$7,942) (\$7,942)	
	Subtotal SB 03-019		0.0	(\$39,343)			(\$39,343)	
SB 03-022	Concerning Administration of the Old Age Pension Health and Medical Care Programs	(1) Executive Director's Office Medicaid Authorization Cards and Identification Cards (4) Other Medical Services Services for Old Age Pension State Medical Program				\$10,656	(\$10,656)	
	Subtotal SB 03-022		0.0			\$10,739,344 \$10,750,000	(\$10,739,344) (\$10,750,000)	

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Actual FY 03-04 (continued)								
SB 03-259	Fee for Children's Medicaid Home and Community Based Services Programs	(1) Executive Director's Office Personal Services Operating Expenses (2) Medical Services Premiums Net Medical Services Premium Impact (5) Department of Human Services Medicaid-Funded Programs Services for Families and Children Subtotal SB 03-259	1.0 1.0	\$38,797 \$7,555 \$46,352	 (\$717,719) (\$253,244) (\$970,963)	\$19,399 \$3,778 \$717,719 \$253,244 \$994,140		\$19,398 \$3,777 \$23,175
SB 03-266	Nursing Facility Provider Fee and Grant Program; Colorado Nursing Facility Service Program for Specified Legal Immigrants	(1) Executive Director's Office Personal Services Operating Expenses (2) Medical Services Premiums Net Premium Effect (4) Other Medical Services State Nursing Facility Service Program Subtotal SB 03-266	2.0 2.0	\$85,468 \$2,532 \$30,517,016 \$5,258,508 \$35,863,524	 (\$9,934,000) (\$9,934,000)	\$64,101 \$1,899 \$25,192,508 \$5,258,508 \$30,517,016		\$21,367 \$633 \$15,258,508 \$15,280,508
SB 03-273	Elimination of Salary Increases for State Employees for the 2003-04 Fiscal Year	(1) Executive Director's Office Salary Survey and Senior Executive Service Subtotal SB 03-273	 0.0	 (\$378,592) (\$378,592)	 (\$170,286) (\$170,286)		 (\$3,656) (\$3,656)	 (\$204,650) (\$204,650)
SB 03-282	Concerning Tobacco Litigation Settlement Moneys Received by the State Used to Augment State General Fund	(3) Indigent Care Program HB 97-1304 Children's Basic Health Plan Trust Children's Basic Health Plan Premium Costs Children's Basic Health Plan Dental Benefit Costs Comprehensive Primary and Preventive Care Fund Comprehensive Primary and Preventive Care Grants Program (5) Department of Human Services Medicaid-Funded Programs Residential Treatment for Youth (HB 99-1116) Mental Health Community Programs, Mental Health Capitation Subtotal SB 03-282	 0.0	 \$1,000,000 \$2,533,786 \$322,806 (\$508,494) (\$508,494) \$355,436 \$1,000,000 \$4,195,040		 \$1,000,000 \$886,825 \$112,982 (\$508,494) \$177,718 \$500,000 \$1,660,537	 \$1,646,961 \$209,824 \$2,534,503	
SB 03-291	Concerning Changes to the Children's Basic Health Plan	(3) Indigent Care Program HB 97-1304 Children's Basic Health Plan Trust Children's Basic Health Plan Administration Children's Basic Health Plan Premium Costs Children's Basic Health Plan Dental Benefit Costs State-only Prenatal Program Subtotal SB 03-291	 0.0	 (\$5,038,908) (\$368,899) (\$14,095,740) \$475,898 \$43,700 (\$18,983,949)	 (\$5,038,908) \$43,700 (\$4,995,208)		 (\$129,116) (\$5,076,842) \$166,565 (\$5,039,393)	 (\$8,949,348)
SB 03-294	Concerning Pharmaceutical Benefits Administered Through the State's Medical Assistance Program	(1) Executive Director's Office Drug Utilization Review Medicaid Management Information System Contract (2) Medical Services Premiums Net Medical Services Premium Impact Subtotal SB 03-294	 0.0	 \$80,000 \$38,225 (\$1,072,912) (\$954,687)	 \$20,000 \$9,556 (\$536,456) (\$506,900)		 \$60,000 \$28,669 (\$536,456) (\$447,787)	

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Actual FY 03-04 (continued)								
SB 03-299	Reduction to the Supplemental Old Age Pension Health and Medical Care Fund	(4) Other Medical Services Supplemental Old Age Pension Health and Medical Care Fund		\$750,000		\$750,000		
	Subtotal SB 03-299		0.0	\$750,000		\$750,000		
HB 03-1292	Services for Intermediate Care Facilities for the Mentally Retarded	(2) Medical Services Premiums Net Premium Effect (5) Department of Human Services Medicaid-Funded Programs Regional Centers		\$68,094	(\$34,047)	\$68,094		\$34,047
	Subtotal HB 03-1292		0.0	\$796,094	(\$398,047)	\$796,094		\$398,047
HB 03-1316	Modifications to the Compensation Process for State Employees	(1) Executive Director's Office Health, Life and Dental		(\$1,369)	(\$610)		(\$7)	(\$752)
	Subtotal HB 03-1316		0.0	(\$1,369)	(\$610)		(\$7)	(\$752)
Department Total FY 03-04			5.8	\$20,646,955	(\$17,461,889)	\$43,602,946	(\$14,171,862)	\$8,677,760
Actual FY 02-03								
HB 02-1038	Unlawful Possession with Intent to Manufacture Controlled Substances	(1) Executive Director's Office Performance-based Pay Awards		(\$9,790)	(\$4,895)			(\$4,895)
	Subtotal HB 02-1038		0.0	(\$9,790)	(\$4,895)			(\$4,895)
HB 02-1039	Consumer Directed Care Pilot Program for the Elderly	(2) Medical Programs Administration Personal Services Operating Expenses Medicaid Management Information System Contract	0.8	\$40,200	\$20,100			\$20,100
	Subtotal HB 02-1039		0.8	\$73,408	\$18,352			\$55,056
HB 02-1155	Pregnant Women Covered in Children's Basic Health Plan	(4) Indigent Care Program Children's Basic Health Plan Trust Children's Basic Health Plan Administration Children's Basic Health Plan Premium Costs Children's Basic Health Plan Dental Benefit Costs Children's Basic Health Plan Prenatal and Delivery (6) Department of Human Services Medicaid-Funded Programs (B) Office of Information Technology Services		\$7,700,000			\$7,700,000	
	Subtotal HB 02-1155		0.0	\$25,836,355			\$14,047,724	\$11,788,631
HB 02-1263	Medicaid Waiver for Substance Abuse	(2) Medical Programs Administration HB 02-1263 Medicaid Waiver for Substance Abuse Administrative Costs		\$41,140			\$41,140	
	Subtotal HB 02-1263		0.0	\$41,140			\$41,140	
HB 02-1292	Medicaid Managed Care System	(2) Medical Programs Administration SB 97-05 Enrollment Broker (3) Medical Services Premiums Net Premium Effect (4) Indigent Care Program Essential Community Providers Grants Program		(\$61,797)	(\$30,899)			(\$30,898)
	Subtotal HB 02-1292		0.0	(\$631,806)	(\$372,929)			(\$258,877)

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Actual FY 02-03 (continued)								
HB 02-1293	Study of the Access of Children to Health Care	(2) Medical Programs Administration HB 02-1293 Study of the Access of Children to Health Care		\$17,500			\$8,750	\$8,750
	Subtotal HB 02-1293		0.0	\$17,500			\$8,750	\$8,750
HB 02-1295	Facilitate the Provision of Benefits to Criminal Offenders Transitioning	(3) Medical Services Premiums Net Premium Effect		\$101,126	\$50,563			\$50,563
	Subtotal HB 02-1295		0.0	\$101,126	\$50,563			\$50,563
HB 02-1348	Transfer Poison Control Program from Health Care Policy and Financing to the Department of Public Health and Environment	(5) Other Medical Services Poison Control		(\$1,215,079)	(\$1,215,079)			
	Subtotal HB 02-1348		0.0	(\$1,215,079)	(\$1,215,079)			
HB 02-1457	Suspension of 8% Limit on Increases in Health Care Costs and Modification of ResQuip	(2) Medical Programs Administration Department of Public Health and Environment Facility Survey and Certification (3) Medical Services Premiums Net Premium Effect (6) Department of Human Services Medicaid-Funded Programs (H) Office of Adult and Veterans Services, Aging Services Program		(\$89,506) (\$177,691) (\$126,130)	(\$22,376) (\$88,846) (\$63,065)			(\$67,130) (\$88,845) (\$63,065)
	Subtotal HB 02-1457		0.0	(\$393,327)	(\$174,287)			(\$219,040)
HB 02-1468	Concerning the State Contribution for Employees Enrolled in Group Benefit Plans	(1) Executive Director's Office Health, Life and Dental		\$8,122	\$3,780		\$31	\$4,311
	Subtotal HB 02-1468		0.0	\$8,122	\$3,780		\$31	\$4,311
SB 03-173	Repeal of Specified Nursing Facility Provider Payments	(3) Medical Services Premiums Net Premium Effect		(\$1,525,271)	(\$762,635)			(\$762,636)
	Subtotal SB 03-173		0.0	(\$1,525,271)	(\$762,635)			(\$762,636)
SB 03-175	Prescribing the Use of the Nursing Home Penalty Cash Fund	(2) Medical Programs Administration Department of Public Health and Environment Facility Survey and Certification			(\$558,514)	\$558,514		
	Subtotal SB 03-175		0.0		(\$558,514)	\$558,514		
SB 03-176	Repeal of Eligibility Under the Colorado Medical Assistance Act for Specified Legal Immigrants	(2) Medical Programs Administration Operating Expenses (3) Medical Services Premiums Net Medical Services Premium Impact (6) Department of Human Services Medicaid-Funded Programs Mental Health Community Programs, Mental Health Capitation and Performance Incentive Awards		\$35,000 (\$2,458,281) (\$191,514)	\$17,500 (\$1,290,375) (\$95,757)			\$17,500 (\$1,167,906) (\$95,757)
	Subtotal SB 03-176		0.0	(\$2,614,795)	(\$1,368,632)			(\$1,246,163)
SB 03-187	Elimination of Specified Responsibilities of the Department of Health Care Policy and Financing During the Medicaid Enrollment Process	(2) Medical Programs Administration SB 97-05 Enrollment Broker		(\$254,860)	(\$127,430)			(\$127,430)
	Subtotal SB 03-187		0.0	(\$254,860)	(\$127,430)			(\$127,430)

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Actual FY 02-03 (continued)								
SB 03-190	Concerning Tobacco Litigation Settlement Moneys Received by the State and Reallocation the Moneys for the 2002-03 Fiscal Year for the Purpose of Augmenting the State General Fund	(4) Indigent Care Program Comprehensive Primary and Preventive Care Fund Comprehensive Primary and Preventive Care Grants Program		(\$679,130) (\$679,130)			(\$679,130) (\$679,130)	
	Subtotal SB 03-190		0.0	(\$1,358,260)			(\$1,358,260)	
SB 03-196	Concerning Utilization of the Cash System of Accounting for the Financial Administration of Specified Medical Services Provided Under the Colorado Medical Assistance Act	(2) Medical Programs Administration Medicaid Cash Accounting Implementation (3) Medical Services Premiums Net Medical Services Premium Impact (6) Department of Human Services Medicaid-Funded Programs Executive Director's Office Mental Health Community Programs, Mental Health Capitation and Performance Incentive Awards Mental Health Community Programs, Medicaid Mental Health Fee for Service Payments Mental Health Community Programs, Medicaid Antipsychotic Pharmaceuticals Mental Health Institutes Alcohol and Drug Abuse Division, High Risk Pregnant Women Program Community Services for Persons with Developmental Disabilities Institutional Programs for Persons with Developmental Disabilities Division of Child Welfare Division of Youth Corrections Services for Children with Developmental Disabilities Children's Mental Health Services, Residential Treatment for Youth (HB 99-1116)		\$500,000 (\$140,000,000) \$500,000 (\$4,203,723) (\$103,193) (\$695,954) (\$132,145) (\$10,010) (\$6,176,599) (\$1,079,932) (\$2,178,007) (\$294,934) (\$107,452) (\$18,049)	\$250,000 (\$70,000,000) \$250,000 (\$2,101,862) (\$51,597) (\$347,977) (\$66,073) (\$5,005) (\$3,088,300) (\$539,966) (\$1,089,003) (\$147,467) (\$53,726) (\$9,024)			\$250,000 (\$70,000,000) \$250,000 (\$2,101,861) (\$51,596) (\$347,977) (\$66,072) (\$5,005) (\$3,088,299) (\$539,966) (\$1,089,004) (\$147,467) (\$53,726) (\$9,025)
	Subtotal SB 03-196		0.0	(\$153,999,998)	(\$77,000,000)			(\$76,999,998)
SB 03-197	Concerning the Payment of Monthly Salaries of State Employees, and, in Connection Therewith, Specifying That Monthly Salaries of State Employees for the Month of June Shall be Paid on the First Working Day of July	(1) Executive Director's Office Personal Services Colorado Benefits Management System Health, Life, and Dental Short-term Disability (2) Medical Programs Administration Personal Services HIPAA Implementation Staffing Costs Department of Public Health and Environment Facility Survey and Certification Early and Periodic Screening, Diagnosis and Treatment (4) Indigent Care Program Program Administration		(\$176,816) (\$34,583) (\$31,495) (\$1,200) (\$712,876) (\$19,537) (\$229,734) (\$23,632) (\$15,680)	(\$52,408) (\$17,229) (\$13,162) (\$495) (\$316,374) (\$1,936) (\$57,434) (\$11,816) (\$7,766)		(\$3,466) (\$320) (\$13) (\$6,416) (\$203)	(\$120,942) (\$17,354) (\$18,013) (\$692) (\$390,086) (\$17,398) (\$172,300) (\$11,816) (\$7,914)

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SB 03-197 (continued)		(5) Other Medical Services						
		Enhanced Prenatal Care Training and Technical Assistance		(\$1,088)	(\$544)			(\$544)
		(6) Department of Human Services Medicaid-Funded Programs						
		Executive Director's Office		(\$119,432)	(\$59,716)			(\$59,716)
		Colorado Benefits Management System		(\$37,704)	(\$19,606)			(\$18,098)
		Other Office of Information Technology Services Line Items		(\$36,596)	(\$18,298)			(\$18,298)
		Office of Operations		(\$223,145)	(\$111,573)			(\$111,572)
		Office of Behavioral Health and Housing Administration		(\$32,089)	(\$16,045)			(\$16,044)
		Office of Rehabilitation and Disability Services Administration		(\$142,512)	(\$71,256)			(\$71,256)
		Institutional Programs for Persons with Developmental Disabilities		(\$3,028,059)	(\$1,514,030)			(\$1,514,029)
		Office of Self Sufficiency and Disability Services Administration		(\$57,211)	(\$28,606)			(\$28,605)
		Division of Child Welfare		(\$3,941)	(\$1,971)			(\$1,970)
		Division of Children's Health and Rehabilitation Administration		(\$9,356)	(\$4,678)			(\$4,678)
		Subtotal SB 03-197			0.0	(\$4,936,686)	(\$2,324,943)	
SB 02-027	Creation of In-Home Support Services	(2) Medical Programs Administration						
		SB 02-027 Creation of In-Home Support Services						
		Administrative Costs	0.4	\$36,675				\$36,675
	Subtotal SB 02-027		0.4	\$36,675				\$36,675
SB 02-050	Prohibit Possession with Intent to Manufacture Controlled Substances	(1) Executive Director's Office						
		Performance-based Pay Awards		(\$9,818)	(\$4,909)			(\$4,909)
	Subtotal SB 02-050		0.0	(\$9,818)	(\$4,909)			(\$4,909)
SB 01S2-12	Creation of Breast and Cervical Cancer Prevention and Treatment Program	(2) Medical Programs Administration						
		SB 01S2-12 Creation of Breast and Cervical Cancer Prevention and Treatment Program-Federal Funds		\$103,386				\$103,386
	Subtotal SB 01S2-12		0.0	\$103,386				\$103,386
Department Total FY 02-03			1.2	(\$140,687,566)	(\$83,819,352)	\$558,514	\$12,728,967	(\$70,155,695)