	November 15, 2005							
Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Estimated F	Y 05-06							
HB 05-1066	Concerning the Treatment of Obesity Under the	(1) Executive Director's Office						
	"Colorado Medical Assistance Act"	Personal Services	0.5	\$27,233			\$13,617	\$13,616
		Operating		\$3,988			\$1,994	\$1,994
		Medicaid Management Information System		\$37,545			\$10,834	\$26,711
		(2) Medical Services Premiums		70.70.0			7-0,00	+==,
		Net Medical Services Premiums Impact		\$222,823			\$111,412	\$111,411
	Subtotal HB 05-1066	1vet iviedical Services Fremiums impact	0.5	\$291,589			\$137,857	\$153,732
HB 05-1131	Concerning the Authority of a Pharmacist to	(2) Medical Services Premiums	0.0	Ψ271,507			Ψ157,057	Ψ100,702
	Redispense Specified Unused Medications	(2) Wedical Services Fremiums						
	Redispense Specified Unused Medications	Net Medical Services Premiums Impact		(\$733,970)	(\$366,985)			(\$366,985)
	Subtotal HB 05-1131	Tvet iviedical services i remidilis impact	0.0	(\$733,970) (\$733,970)	(\$366,985)			(\$366,985)
HB 05-1243	Concerning Consumer-Directed Care Under the	(1) Executive Director's Office	0.0	(φ133,210)	(\$300,763)			(\$300,703)
ПБ 05-1243	"Colorado Medical Assistance Act"	Personal Services	0.5	\$26,570	\$13,285			\$13,285
	Colorado Medical Assistance Act		0.5	\$3,762	\$1,881			\$1,881
		Operating Expenses			· · · · · · · · · · · · · · · · · · ·			
		Medicaid Management Information System Contract		\$170,688	\$42,672			\$128,016
		(2) Medical Services Premiums		(01.004.415)	(0502.207)			(0502.200)
	G 14 4 1 HP 05 1242	Net Medical Services Premiums Impact	0.5	(\$1,004,415)	(\$502,207)			(\$502,208)
0 = 40 co	Subtotal HB 05-1243	(A) To	0.5	(\$803,395)	(\$444,369)			(\$359,026)
	Concerning the Implementation of Tobacco Taxes for		- 0	#201 100			#177 100	#204.000
	Health-Related Purposes Pursuant to Sections 21 of	Personal Services	6.3	\$381,199			\$177,199	\$204,000
	Article X of the State Constitution	Operating Expenses		\$27,446			\$12,535	\$14,911
		Commercial Leased Space		\$9,548			\$4,774	\$4,774
		Acute Care Utilization Review		\$8,560			\$2,140	\$6,420
		Long-Term Care Utilization Review		\$76,858			\$38,429	\$38,429
		Medicaid Management Information System Contract		\$784,988	(\$219)		\$206,292	\$578,915
		Medical Identification Cards		\$21,131			\$10,549	\$10,582
		SB 97-05 Enrollment Broker		\$45,589			\$22,795	\$22,794
		(2) Medical Services Premiums						
		Net Medical Services Premium Impact		\$52,068,559	(\$3,803,176)		\$29,449,127	\$26,422,608
		(3) Mental Health Community Programs						
		Medicaid Mental Health Capitation Base Payments		\$3,871,047			\$1,933,630	\$1,937,417
		(4) Indigent Care Program						
		Children's Basic Health Plan Trust Fund		(\$2,169,514)	(\$2,255,000)	\$85,486		
		Children's Basic Health Plan Administration		\$1,396,000			\$545,405	\$850,595
		Children's Basic Health Plan Premium Costs		(\$4,289,242)			(\$1,445,669)	(\$2,843,573)
		Children's Basic Health Plan Dental Benefit Costs		(\$700,968)			(\$245,339)	(\$455,629)
		Primary Care Fund	1.0	\$44,099,000			\$44,099,000	
		(5) Other Medical Services						
		S.B. 97-101 Public School Health Services		\$1,385,188			\$692,594	\$692,594
		(6) Department of Human Services Medicaid Funded Programs					·	
		Office of Information Technology Services - Colorado Benefits						
		Management System		\$304,508			\$150,884	\$153,624
				,				,
		Community Services Adult Program Costs and CCMS Replacement		\$161,320	\$53,840		\$26,820	\$80,660
		Services for Families and Children		\$2,370,114	\$792,822		\$392,235	\$1,185,057
	Subtotal HB 05-1262		7.3	\$99,851,331	(\$5,211,733)	\$85,486	\$76,073,400	\$28,904,178
HB 05-1349	Concerning the Funding of the Colorado Indigent	(4) Indigent Care Program	- 1.00	,002,001	(+-,=11,.00)	ψου, 150	Ţ. J,J. J, 130	
	Care Program	Safety-Net Provider Payments		\$6,288,324	\$3,144,162			\$3,144,162
	Subtotal HB 05-1349		0.0	\$6,288,324	\$3,144,162			\$3,144,162
Denartment 7	Fotal FY 05-06	<u> </u>	8.3	\$104,893,879	(\$2,878,925)	\$85,486	\$76,211,257	\$31,476,061
Department .	1 VMI I I UU-UU		U.J	ψ10-1,073,073	(Ψω,010,743)	φυυ, που	Ψ109#119#31	ψ51,77,0,001

November 15, 2005

l 	November 15, 2005							
Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Actual FY 0	4-05							
	Concerning the Allocation of Tobacco Settlement	(4) Indigent Care Program						
	Moneys to the Read-to-Achieve Program for the 2004	Children's Basic Health Plan Trust Fund		\$7,683			\$7,683	
	05 Fiscal Year	Comprehensive Primary and Preventative Care Grants Fund		\$961			\$961	
		Comprehensive Primary and Preventative Care Grants Program		\$961			\$961	
		(6) Department of Human Services Medicaid Funded Programs						
		Residential Treatment for Youth (HB 99-1116)		\$224			\$112	\$112
	Subtotal SB 05-249		0.0	\$9,829			\$9,717	\$112
HB 05-1086	Concerning the Reinstatement of Medical Assistance	(2) Medical Services Premiums						
	Eligibility to Specified Legal Immigrants, and, in	Net Medical Services Premiums Impact		\$5,142,017			\$2,638,343	\$2,503,674
	Connection Therewith, Repealing the State Nursing	(4) Indigent Care Program						
	Facility Service Program	Children's Basic Health Plan Administration		(\$6,455)			(\$2,260)	(\$4,195)
		Children's Basic Health Plan Premium Costs		(\$441,871)			(\$154,655)	(\$287,216)
		Children's Basic Health Plan Dental Benefit Costs		(\$52,831)			(\$18,491)	(\$34,340)
		(5) Other Medical Services						
		State Nursing Facility Service Program		(\$838,528)	(\$838,528)			
	Subtotal HB 05-1086		0.0	\$3,802,332	(\$838,528)		\$2,462,937	\$2,177,923
HB 05-1262	Concerning the Implementation of Tobacco Taxes for	(1) Executive Director's Office						
	Health-Related Purposes Pursuant to Sections 21 of	Personal Services	0.3	\$49,617			\$23,285	\$26,332
	Article X of the State Constitution	Operating Expenses		\$238			\$96	\$142
	Subtotal HB 05-1262		0.3	\$49,855			\$23,381	\$26,474
HB 05-1315	Concerning a Supplemental Appropriation to the	(6) Department of Human Services Medicaid Funded Programs						
	Department of Health Care Policy and Financing	Office of Information Technology Services - Colorado Benefits						
		Management System		\$2,908,449	\$1,129,783		\$173,996	\$1,604,670
		County Administration Related to CBMS Implementation		\$1,527,318	\$763,659			\$763,659
	Subtotal HB 05-1315		0.0	\$4,435,767	\$1,893,442		\$173,996	\$2,368,329
SB 04-028	Concerning Substance Abuse Treatment for Native	(1) Executive Director's Office						
	Americans	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	(1) Executive Director's Office						
	Department of Health Care Policy and Financing to	Personal Services	(1.0)	(\$38,797)	(\$19,399)			(\$19,398)
	Charge a Monthly Fee to Families Whose Children	Operating Expenses		(\$7,555)	(\$3,778)			(\$3,777)
	are Enrolled in a Children's Home and Community-	(2) Medical Services Premiums						
	Based Services Waiver Program	Net Medical Services Premium Impact			\$370,448	(\$740,896)		\$370,448
		(6) Department of Human Services Medicaid Funded Programs						
		Services for Families and Children			\$38,160	(\$76,320)		\$38,160
	Subtotal SB 04-138		(1.0)	(\$46,352)	\$385,431	(\$817,216)		\$385,433
	Concerning Hospice Care for Persons Who are	(1) Executive Director's Office						
	Eligible Under the "Colorado Medical Assistance	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	(6) Department of Human Services Medicaid Funded Programs						
	Treatment Program for High-Risk Pregnant Women	High-Risk Pregnant Women Program		\$95,805			\$47,902	\$47,903
	Subtotal HB 04-1075		0.0	\$95,805			\$47,902	\$47,903
	Concerning Community Transition Services for	(1) Executive Director's Office						
	Eligible Persons Under the "Home- and Community	Personal Services	0.4	\$19,444	\$9,722			\$9,722
	Based Services for the Elderly, Blind, and Disabled	Operating Expenses		\$2,256	\$1,128			\$1,128
	Act"	Medical Management Information System Contract		\$224	\$112			\$112
		(2) Medical Services Premiums						
		Net Medical Services Premium Impact		(\$79,649)	(\$39,825)			(\$39,824)
	Subtotal HB 04-1219		0.4	(\$57,725)	(\$28,863)			(\$28,862)

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I 	November 15, 2005							
Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Actual FY 0	4-05 (continued)							
HB 04-1415	Concerning Changes to Reimbursements of Nursing							
	Facilities, and, in Connection therewith, Repealing							
	the Nursing Facility Provider Fee and Quality of	(5) Other Medical Services						
	Care Grant Program	State Nursing Facility Service Program		\$838,528	\$838,528			
	Subtotal HB 04-1415	State Harring Facility Belvice Flogram	0.0	\$838,528	\$838,528			
HB 04-1416	Concerning the Elimination of the Requirement to			+	7000,000			
II I	Use General Fund Moneys for the Breast and							
	Cervical Cancer Prevention and Treatment Program	(2) Medical Services Premiums						
II I	in State Fiscal Year 2004-05	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	(4) Indigent Care Program			(+-,,)		, -, · , · · · ·	
II I	Moneys Received by the State	HB 97-1304 Children's Basic Health Plan Trust		\$3,472,958			\$3,472,958	
	nioneys received by the state	Comprehensive Primary and Preventive Care Fund		(\$2,621,120)			(\$2,621,120)	
		Comprehensive Primary and Preventive Care Grants Program		(\$2,621,120)			(\$2,621,120)	
		(6) Department of Human Services Medicaid Funded Programs		(42,021,120)			(42,021,120)	
		Residential Treatment of Youth		\$418,132			\$209,066	\$209,066
	Subtotal HB 04-1421	residential freatment of Fouri	0.0	(\$1,351,150)			(\$1,560,216)	\$209,066
HB 04-1447	Concerning the Enrollment in the Children's Basic	(4) Indigent Care Program	0.0	(ψ1,551,150)			(ψ1,200,210)	Ψ200,000
II I	Health Plan of a Child Who is no Longer Eligible for	(4) mulgent care i rogram						
II I	Medicaid Due to the Implementation of SB 03-176	Children's Basic Health Plan Administration		\$6,455			\$2,260	\$4,195
	Wedicard Due to the Implementation of 3D 03-170	Children's Basic Health Plan Premium Costs		\$309,855			\$108,449	\$201,406
		Children's Basic Health Plan Dental Benefit Costs		\$38,544			\$13,491	\$25,053
	Subtotal HB 04-1447	Cimaren's Busic Health Flan Bental Benefit Costs	0.0	\$354,854			\$124,200	\$230,654
Department '	Total FY 04-05	!	(0.3)	\$3,783,458	(\$658,480)	(\$795,216)	\$2,144,710	\$3,092,444
1				. / /	· / /		*	
Actual FY 0	3-04							
SB 04-138	Concerning the Repeal of the Authority for the	(1) Executive Director's Office						
	Department of Health Care Policy and Financing to	Personal Services	(0.3)	(\$9,700)	(\$4,850)			(\$4,850)
	Charge a Monthly Fee to Families Whose Children	Operating Expenses		(\$1,889)	(\$945)			(\$944)
	are Enrolled in a Children's Home and Community-	(2) Medical Services Premiums						
	Based Services Waiver Program	Net Medical Services Premium Impact			\$92,612	(\$185,224)		\$92,612
		(5) Department of Human Services Medicaid Funded Programs						
		Services for Families and Children			\$9,540	(\$19,080)		\$9,540
	Subtotal SB 04-138		(0.3)	(\$11,589)	\$96,357	(\$204,304)		\$96,358
HB 04-1265	Concerning the Transfer of the Administration of	(1) Executive Director's Office						
	Community Mental Health Services to Specified			****				04440#0
	Medical Assistance Recipients from the Department	Personal Services	2.3	\$259,274	\$112,415			\$146,859
	of Human Services to the Department of Health Care	(5) Department of Human Services Medicaid Funded Programs						
	Policy and Financing	Mental Health Community Programs, Administration		(\$259,274)	(\$112,415)			(\$146,859)
	Subtotal HB 04-1265		2.3	(1 , ,	(1 , -7			(1 - 7 7
SB 03-011	Concerning Prescription Medications Under the	(1) Executive Director's Office						
	"Colorado Medical Assistance Act"	Personal Services	0.8	\$56,531	\$14,134			\$42,397
		Operating Expenses		\$4,054	\$1,013			\$3,041
		Medicaid Management Information System Contract		\$517,516	\$129,378			\$388,138
		Drug Utilization Review		\$300,000	\$75,000			\$225,000
		(2) Medical Services Premiums		. , , , , , , , , , , , , , , , , , , ,	. , , , , ,			. ,
		Net Medical Services Premium Impact		(\$1,512,627)	(\$801,757)			(\$710,870)
	Subtotal SB 03-011		0.8	(\$634,526)	(\$582,232)			(\$52,294)

November 15, 2005

	November 15, 2005	·						
Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Actual FY 0	3-04 (continued)							
SB 03-019	Program Reviews of Tobacco Settlement Programs	(3) Indigent Care Program						
		HB 97-1304 Children's Basic Health Plan Trust		(\$23,459)			(\$23,459)	
		Comprehensive Primary and Preventive Care Fund		(\$7,942)			(\$7,942)	
		Comprehensive Primary and Preventive Care Grants Program		(\$7,942)			(\$7,942)	
	Subtotal SB 03-019		0.0	(\$39,343)			(\$39,343)	
SB 03-022	Concerning Administration of the Old Age Pension	(1) Executive Director's Office						
	Health and Medical Care Programs	Medicaid Authorization Cards and Identification Cards				\$10,656	(\$10,656)	
	_	(4) Other Medical Services						
		Services for Old Age Pension State Medical Program Clients				\$10,739,344	(\$10,739,344)	
	Subtotal SB 03-022		0.0			\$10,750,000	(\$10,750,000)	
SB 03-259	Fee for Children's Medicaid Home and Community	(1) Executive Director's Office						
	Based Services Programs	Personal Services	1.0	\$38,797		\$19,399		\$19,398
		Operating Expenses		\$7,555		\$3,778		\$3,777
		(2) Medical Services Premiums						
		Net Medical Services Premium Impact			(\$717,719)	\$717,719		
		(5) Department of Human Services Medicaid Funded Programs						
		Services for Families and Children			(\$253,244)	\$253,244		
	Subtotal SB 03-259		1.0	\$46,352	(\$970,963)	\$994,140		\$23,175
SB 03-266	Nursing Facility Provider Fee and Grant Program;	(1) Executive Director's Office						
	Colorado Nursing Facility Service Program for	Personal Services	2.0	\$85,468		\$64,101		\$21,367
	Specified Legal Immigrants	Operating Expenses		\$2,532		\$1,899		\$633
		(2) Medical Services Premiums						
		Net Premium Effect		\$30,517,016	(\$9,934,000)	\$25,192,508		\$15,258,508
		(4) Other Medical Services						
		State Nursing Facility Service Program		\$5,258,508		\$5,258,508		
	Subtotal SB 03-266		2.0	\$35,863,524	(\$9,934,000)	\$30,517,016		\$15,280,508
	Elimination of Salary Increases for State Employees	(1) Executive Director's Office		(0.250, 502)	(0.170.206)		(00.656)	(0204.550)
	for the 2003-04 Fiscal Year	Salary Survey and Senior Executive Service	0.0	(\$378,592)	(\$170,286)		(\$3,656)	(\$204,650)
GD 02 202	Subtotal SB 03-273		0.0	(\$378,592)	(\$170,286)		(\$3,656)	(\$204,650)
SB 03-282	Concerning Tobacco Litigation Settlement Moneys	(3) Indigent Care Program		¢1 000 000			¢1,000,000	
	Received by the State Used to Augment State General			\$1,000,000 \$2,533,786			\$1,000,000	¢1 (4C 0C1
	Fund	Children's Basic Health Plan Premium Costs		\$2,533,786			\$886,825 \$112,982	\$1,646,961 \$209,824
		Children's Basic Health Plan Dental Benefit Costs		(\$508,494)			(\$508,494)	\$209,824
		Comprehensive Primary and Preventive Care Fund Comprehensive Primary and Preventive Care Grants Program		(\$508,494)			(\$508,494)	
		(5) Department of Human Services Medicaid Funded Programs		(\$308,494)			(\$308,494)	
		Residential Treatment for Youth (HB 99-1116)		\$355,436			\$177,718	\$177.718
		Mental Health Community Programs, Mental Health Capitation		\$1,000,000			\$500,000	\$500,000
	Subtotal SB 03-282	Inventar realth Community Programs, Mentar realth Capitation	0.0	\$4,195,040			\$1,660,537	\$2,534,503
SB 03-291	Concerning Changes to the Children's Basic Health	(3) Indigent Care Program	0.0	φ4,175,040			φ1,000,557	Ψ2,554,505
	Plan	HB 97-1304 Children's Basic Health Plan Trust		(\$5,038,908)	(\$5,038,908)			
	1 1611	Children's Basic Health Plan Administration		(\$368,899)	(45,056,706)		(\$129,116)	(\$239,783)
		Children's Basic Health Plan Premium Costs		(\$14,095,740)			(\$5,076,842)	(\$9,018,898)
		Children's Basic Health Plan Dental Benefit Costs		\$475,898			\$166,565	\$309,333
		State-only Prenatal Program		\$43,700	\$43,700		\$100,303	φ509,555
1	Subtotal SB 03-291	Same only Homan Hogani	0.0	(\$18,983,949)	(\$4,995,208)		(\$5,039,393)	(\$8,949,348)

November 15, 2005

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Actual FY 0	3-04 (continued)							
SB 03-294	Concerning Pharmaceutical Benefits Administered	(1) Executive Director's Office						
	Through the State's Medical Assistance Program	Drug Utilization Review		\$80,000	\$20,000			\$60,000
		Medicaid Management Information System Contract		\$38,225	\$9,556			\$28,669
		(2) Medical Services Premiums						
		Net Medical Services Premium Impact		(\$1,072,912)	(\$536,456)			(\$536,456)
	Subtotal SB 03-294		0.0	(\$954,687)	(\$506,900)			(\$447,787)
SB 03-299	Reduction to the Supplemental Old Age Pension	(4) Other Medical Services						
	Health and Medical Care Fund	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	(2) Medical Services Premiums						
	Mentally Retarded	Net Premium Effect		\$68,094	(\$34,047)	\$68,094		\$34,047
		(5) Department of Human Services Medicaid Funded Programs						
		Regional Centers		\$728,000	(\$364,000)	\$728,000		\$364,000
	Subtotal HB 03-1292		0.0	\$796,094	(\$398,047)	\$796,094		\$398,047
HB 03-1316	Modifications to the Compensation Process for State	(1) Executive Director's Office						
	Employees	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

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