



**Schedule 5A  
Summary of Special Bills  
Department of Health Care Policy and Financing  
FY 06-07 Budget Request**

November 15, 2005

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
<b>Actual FY 04-05</b>								
SB 05-249	Concerning the Allocation of Tobacco Settlement Moneys to the Read-to-Achieve Program for the 2004-05 Fiscal Year	(4) <b>Indigent Care Program</b> Children's Basic Health Plan Trust Fund Comprehensive Primary and Preventative Care Grants Fund Comprehensive Primary and Preventative Care Grants Program (6) <b>Department of Human Services Medicaid Funded Programs</b> Residential Treatment for Youth (HB 99-1116)		\$7,683 \$961 \$961 \$224			\$7,683 \$961 \$961 \$112	\$112
	<b>Subtotal SB 05-249</b>		<b>0.0</b>	<b>\$9,829</b>			<b>\$9,717</b>	<b>\$112</b>
HB 05-1086	Concerning the Reinstatement of Medical Assistance Eligibility to Specified Legal Immigrants, and, in Connection Therewith, Repealing the State Nursing Facility Service Program	(2) <b>Medical Services Premiums</b> Net Medical Services Premiums Impact (4) <b>Indigent Care Program</b> Children's Basic Health Plan Administration Children's Basic Health Plan Premium Costs Children's Basic Health Plan Dental Benefit Costs (5) <b>Other Medical Services</b> State Nursing Facility Service Program		\$5,142,017 (\$6,455) (\$441,871) (\$52,831) (\$838,528)			\$2,638,343 (\$2,260) (\$154,655) (\$18,491) (\$838,528)	\$2,503,674 (\$4,195) (\$287,216) (\$34,340)
	<b>Subtotal HB 05-1086</b>		<b>0.0</b>	<b>\$3,802,332</b>		<b>(\$838,528)</b>	<b>\$2,462,937</b>	<b>\$2,177,923</b>
HB 05-1262	Concerning the Implementation of Tobacco Taxes for Health-Related Purposes Pursuant to Sections 21 of Article X of the State Constitution	(1) <b>Executive Director's Office</b> Personal Services Operating Expenses	0.3	\$49,617 \$238			\$23,285 \$96	\$26,332 \$142
	<b>Subtotal HB 05-1262</b>		<b>0.3</b>	<b>\$49,855</b>			<b>\$23,381</b>	<b>\$26,474</b>
HB 05-1315	Concerning a Supplemental Appropriation to the Department of Health Care Policy and Financing	(6) <b>Department of Human Services Medicaid Funded Programs</b> Office of Information Technology Services - Colorado Benefits Management System County Administration Related to CBMS Implementation		\$2,908,449 \$1,527,318	\$1,129,783 \$763,659		\$173,996	\$1,604,670 \$763,659
	<b>Subtotal HB 05-1315</b>		<b>0.0</b>	<b>\$4,435,767</b>	<b>\$1,893,442</b>		<b>\$173,996</b>	<b>\$2,368,329</b>
SB 04-028	Concerning Substance Abuse Treatment for Native Americans	(1) <b>Executive Director's Office</b> Personal Services		\$43,482			\$21,741	\$21,741
	<b>Subtotal SB 04-028</b>		<b>0.0</b>	<b>\$43,482</b>			<b>\$21,741</b>	<b>\$21,741</b>
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) <b>Executive Director's Office</b> Personal Services Operating Expenses (2) <b>Medical Services Premiums</b> Net Medical Services Premium Impact (6) <b>Department of Human Services Medicaid Funded Programs</b> Services for Families and Children	(1.0)	(\$38,797) (\$7,555)	(\$19,399) (\$3,778)			(\$19,398) (\$3,777)
	<b>Subtotal SB 04-138</b>		<b>(1.0)</b>	<b>(\$46,352)</b>	<b>\$385,431</b>	<b>(\$817,216)</b>		<b>\$385,433</b>
SB 04-206	Concerning Hospice Care for Persons Who are Eligible Under the "Colorado Medical Assistance	(1) <b>Executive Director's Office</b> Personal Services		\$44,000			\$22,000	\$22,000
	<b>Subtotal SB 04-206</b>		<b>0.0</b>	<b>\$44,000</b>			<b>\$22,000</b>	<b>\$22,000</b>
HB 04-1075	Concerning Continued Services for Women in the Treatment Program for High-Risk Pregnant Women	(6) <b>Department of Human Services Medicaid Funded Programs</b> High-Risk Pregnant Women Program		\$95,805			\$47,902	\$47,903
	<b>Subtotal HB 04-1075</b>		<b>0.0</b>	<b>\$95,805</b>			<b>\$47,902</b>	<b>\$47,903</b>
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) <b>Executive Director's Office</b> Personal Services Operating Expenses Medical Management Information System Contract (2) <b>Medical Services Premiums</b> Net Medical Services Premium Impact	0.4	\$19,444 \$2,256 \$224 (\$79,649)	\$9,722 \$1,128 \$112 (\$39,825)			\$9,722 \$1,128 \$112 (\$39,824)
	<b>Subtotal HB 04-1219</b>		<b>0.4</b>	<b>(\$57,725)</b>	<b>(\$28,863)</b>			<b>(\$28,862)</b>

**Schedule 5A**  
**Summary of Special Bills**  
**Department of Health Care Policy and Financing**  
**FY 06-07 Budget Request**

November 15, 2005

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
<b>Actual FY 04-05 (continued)</b>								
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			
	<b>Subtotal HB 04-1415</b>		<b>0.0</b>	<b>\$838,528</b>	<b>\$838,528</b>			
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	
	<b>Subtotal HB 04-1416</b>		<b>0.0</b>		<b>(\$1,015,048)</b>		<b>\$1,015,048</b>	
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) (\$2,621,120)			\$3,472,958 (\$2,621,120) (\$2,621,120)	
	<b>Subtotal HB 04-1421</b>		<b>0.0</b>	<b>\$418,132</b> <b>(\$1,351,150)</b>			<b>\$209,066</b> <b>(\$1,560,216)</b>	<b>\$209,066</b>
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
	<b>Subtotal HB 04-1447</b>		<b>0.0</b>	<b>\$354,854</b>			<b>\$124,200</b>	<b>\$230,654</b>
<b>Department Total FY 04-05</b>			<b>(0.3)</b>	<b>\$3,783,458</b>	<b>(\$658,480)</b>	<b>(\$795,216)</b>	<b>\$2,144,710</b>	<b>\$3,092,444</b>
<b>Actual FY 03-04</b>								
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)
	<b>Subtotal SB 04-138</b>		<b>(0.3)</b>	<b>(\$11,589)</b>	<b>\$96,357</b>	<b>(\$185,224)</b>		<b>\$92,612</b> <b>\$9,540</b> <b>\$96,358</b>
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
	<b>Subtotal HB 04-1265</b>		<b>2.3</b>	<b>(\$259,274)</b>	<b>(\$112,415)</b>			<b>(\$146,859)</b>
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
	<b>Subtotal SB 03-011</b>		<b>0.8</b>	<b>(\$1,512,627)</b> <b>(\$634,526)</b>	<b>(\$801,757)</b> <b>(\$582,232)</b>			<b>(\$710,870)</b> <b>(\$52,294)</b>

**Schedule 5A  
Summary of Special Bills  
Department of Health Care Policy and Financing  
FY 06-07 Budget Request**

November 15, 2005

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
<b>Actual FY 03-04 (continued)</b>								
SB 03-019	Program Reviews of Tobacco Settlement Programs	<b>(3) Indigent Care Program</b> HB 97-1304 Children's Basic Health Plan Trust Comprehensive Primary and Preventive Care Fund Comprehensive Primary and Preventive Care Grants Program		(23,459) (7,942) (7,942)			(23,459) (7,942) (7,942)	
	<b>Subtotal SB 03-019</b>		<b>0.0</b>	<b>(\$39,343)</b>			<b>(\$39,343)</b>	
SB 03-022	Concerning Administration of the Old Age Pension Health and Medical Care Programs	<b>(1) Executive Director's Office</b> Medicaid Authorization Cards and Identification Cards <b>(4) Other Medical Services</b> Services for Old Age Pension State Medical Program Clients				\$10,656	(\$10,656)	
	<b>Subtotal SB 03-022</b>		<b>0.0</b>			<b>\$10,739,344</b>	<b>(\$10,739,344)</b>	
SB 03-259	Fee for Children's Medicaid Home and Community Based Services Programs	<b>(1) Executive Director's Office</b> Personal Services Operating Expenses <b>(2) Medical Services Premiums</b> Net Medical Services Premium Impact <b>(5) Department of Human Services Medicaid Funded Programs</b> Services for Families and Children	1.0	\$38,797 \$7,555		\$19,399 \$3,778		\$19,398 \$3,777
	<b>Subtotal SB 03-259</b>		<b>1.0</b>	<b>\$46,352</b>		<b>(\$970,963)</b>	<b>\$994,140</b>	<b>\$23,175</b>
SB 03-266	Nursing Facility Provider Fee and Grant Program; Colorado Nursing Facility Service Program for Specified Legal Immigrants	<b>(1) Executive Director's Office</b> Personal Services Operating Expenses <b>(2) Medical Services Premiums</b> Net Premium Effect <b>(4) Other Medical Services</b> State Nursing Facility Service Program	2.0	\$85,468 \$2,532		\$64,101 \$1,899		\$21,367 \$633
	<b>Subtotal SB 03-266</b>		<b>2.0</b>	<b>\$35,863,524</b>	<b>(\$9,934,000)</b>	<b>\$30,517,016</b>		<b>\$15,258,508</b>
SB 03-273	Elimination of Salary Increases for State Employees for the 2003-04 Fiscal Year	<b>(1) Executive Director's Office</b> Salary Survey and Senior Executive Service		(\$378,592)	(\$170,286)		(\$3,656)	(\$204,650)
	<b>Subtotal SB 03-273</b>		<b>0.0</b>	<b>(\$378,592)</b>	<b>(\$170,286)</b>		<b>(\$3,656)</b>	<b>(\$204,650)</b>
SB 03-282	Concerning Tobacco Litigation Settlement Moneys Received by the State Used to Augment State General Fund	<b>(3) Indigent Care Program</b> 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 <b>(5) Department of Human Services Medicaid Funded Programs</b> Residential Treatment for Youth (HB 99-1116) Mental Health Community Programs, Mental Health Capitation		\$1,000,000 \$2,533,786 \$322,806 (\$508,494) (\$508,494)			\$1,000,000 \$886,825 \$112,982 (\$508,494) (\$508,494)	\$1,646,961 \$209,824
	<b>Subtotal SB 03-282</b>		<b>0.0</b>	<b>\$4,195,040</b>			<b>\$1,660,537</b>	<b>\$2,534,503</b>
SB 03-291	Concerning Changes to the Children's Basic Health Plan	<b>(3) Indigent Care Program</b> 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		(\$5,038,908) (\$368,899) (\$14,095,740) \$475,898 \$43,700	(\$5,038,908)		(\$129,116) (\$5,076,842) \$166,565	(\$239,783) (\$9,018,898) \$309,333
	<b>Subtotal SB 03-291</b>		<b>0.0</b>	<b>(\$18,983,949)</b>	<b>(\$4,995,208)</b>		<b>(\$5,039,393)</b>	<b>(\$8,949,348)</b>

**Schedule 5A  
Summary of Special Bills  
Department of Health Care Policy and Financing  
FY 06-07 Budget Request**

November 15, 2005

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
<b>Actual FY 03-04 (continued)</b>								
SB 03-294	Concerning Pharmaceutical Benefits Administered Through the State's Medical Assistance Program	(1) Executive Director's Office						
		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)
		<b>Subtotal SB 03-294</b>	<b>0.0</b>	<b>(\$954,687)</b>	<b>(\$506,900)</b>			<b>(\$447,787)</b>
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		
		<b>Subtotal SB 03-299</b>	<b>0.0</b>	<b>\$750,000</b>		<b>\$750,000</b>		
HB 03-1292	Services for Intermediate Care Facilities for the Mentally Retarded	(2) Medical Services Premiums						
		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
		<b>Subtotal HB 03-1292</b>	<b>0.0</b>	<b>\$796,094</b>	<b>(\$398,047)</b>	<b>\$796,094</b>		<b>\$398,047</b>
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)
		<b>Subtotal HB 03-1316</b>	<b>0.0</b>	<b>(\$1,369)</b>	<b>(\$610)</b>		<b>(\$7)</b>	<b>(\$752)</b>
<b>Department Total FY 03-04</b>			<b>5.8</b>	<b>\$20,646,955</b>	<b>(\$17,461,889)</b>	<b>\$43,602,946</b>	<b>(\$14,171,862)</b>	<b>\$8,677,760</b>