

Schedule 5A Summary of Supplemental Bills Department of Health Care Policy and Financing FY 06-07 Budget Request								
November 15, 2005								
Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE	FF	
<b>Actual FY 04-05</b>								
<b>SB 05-209</b>	<b>(1) Executive Director's Office</b>							
	Mental Health Actuarial Services		\$25,000	\$12,500			\$12,500	
		<b>Executive Director's Office Total (SB 05-209)</b>		<b>\$25,000</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>
	<b>(2) Medical Service Premiums</b>							
	Net Medical Services Premium Impact		\$23,768,207	\$19,356,291		(\$1,688,855)	\$6,100,771	
		<b>Medical Service Premiums Total (SB 05-209)</b>		<b>\$23,768,207</b>	<b>\$19,356,291</b>	<b>\$0</b>	<b>(\$1,688,855)</b>	<b>\$6,100,771</b>
	<b>(3) Medicaid Mental Health Community Programs</b>							
	<b>(B) Mental Health Programs - (1) Mental Health Capitation</b>							
	Medicaid Mental Health Capitation Base Payments		\$6,339,425	\$3,169,712			\$3,169,713	
	Mental Health Services for Breast and Cervical Cancer Patients		(\$53,748)				(\$18,812)	
	Mental Health Institute Rate Refinance Adjustment		(\$1,966,549)	(\$983,275)			(\$983,274)	
	<b>(B) Mental Health Programs - (2) Other Medicaid Mental Health Payments</b>							
	Medicaid Mental Health Fee-for-Service Payments		\$51,997	\$25,999			\$25,998	
	Medicaid Mental Health Child Placement Agency		(\$1,592,217)				(\$1,592,217)	
	Medicaid Anti-psychotic Pharmaceuticals		\$8,464,809				\$8,464,809	
		<b>Medicaid Mental Health Community Programs Total (SB 05-209)</b>		<b>\$11,243,717</b>	<b>\$2,212,436</b>	<b>\$0</b>	<b>\$6,853,780</b>	<b>\$2,177,501</b>
	<b>(4) Indigent Care Program</b>							
	Safety-Net Provider Payments		\$14,324,884				\$7,174,119	\$7,150,765
	Children's Basic Health Plan Trust Fund		(\$327,489)				(\$327,489)	
	Comprehensive Primary and Preventative Care Grants Fund		(\$40,936)				(\$40,936)	
	Comprehensive Primary and Preventative Care Grants Program		(\$40,936)				(\$40,936)	
		<b>Indigent Care Program Total (SB 05-209)</b>		<b>\$13,915,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,764,758</b>	<b>\$7,150,765</b>
	<b>(6) Department of Human Services Medicaid Funded Programs</b>							
<b>(E) Division of Child Welfare - Medicaid Funding</b>								
(G) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding		(\$688,226)	(\$344,113)				(\$344,113)	
Residential Treatment for Youth		\$64,274	\$32,137				\$32,137	
Mental Health Institutes		(\$353,250)	(\$176,625)				(\$176,625)	
	<b>Department of Human Services Total (SB 05-209)</b>		<b>(\$977,202)</b>	<b>(\$488,601)</b>			<b>(\$488,601)</b>	
	<b>Department of Health Care Policy and Financing SB 05-209 Total</b>		<b>\$47,975,245</b>	<b>\$21,092,626</b>	<b>\$0</b>	<b>\$11,929,683</b>	<b>\$14,952,936</b>	
<b>SB 05-112</b>	<b>(1) Executive Director's Office</b>							
	Personal Services	7.00	\$678,199	\$339,099			\$339,100	
	Workers' Compensation		\$1,412	\$706			\$706	
	Operating Expenses		\$6,090	\$3,045			\$3,045	
	Administrative Law Judge Services		(\$67,300)	(\$33,649)			(\$33,651)	
	Purchases of Services from Computer Center		(\$133,467)	(\$66,734)			(\$66,733)	
	Payment to Risk Management and Property Funds		(\$8,698)	(\$4,349)			(\$4,349)	
	Capitol Complex Leased Space		\$54,000	\$27,000			\$27,000	
	Medicaid Management Information System Contract		\$1,720,745	\$654,632			\$215,325	
	Medicaid Management Information Reprocurement Contract		\$642,600	\$146,481			\$6,747	
	External Quality Review Organization		\$352,807	\$88,202			\$264,605	
	Drug Utilization Review		(\$265,000)				(\$265,000)	
	Nursing Facility Audits		\$233,350	\$116,675			\$116,675	
	Disability Determination Services		\$1,163,662	\$581,831			\$581,831	

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<b>Actual FY 04-05 (continued)</b>							
SB 05-112 (continued)	Non-Emergency Transportation Services		\$20,701	\$10,351			\$10,350
	<b>Executive Director's Office Total (SB 05-112)</b>	7.00	<b>\$4,399,101</b>	<b>\$1,863,290</b>	<b>\$0</b>	<b>\$222,072</b>	<b>\$2,313,739</b>
	<b>(2) Medical Service Premiums</b>						
	Net Medical Services Premium Impact		\$3,403,268	\$1,701,634			\$1,701,634
	<b>Medical Service Premiums Total (SB 05-112)</b>		<b>\$3,403,268</b>	<b>\$1,701,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,701,634</b>
	<b>(3) Mental Health Community Programs</b>						
	(A) Program Administration	(9.00)	(\$1,037,096)	(\$430,346)			(\$606,750)
	(B) Mental Health Programs - (2) Other Medicaid Mental Health Payments		(\$1,657,804)	(\$828,902)			(\$828,902)
	Medicaid Mental Health Fee for Service Payments						
	<b>Mental Health Community Programs Total (SB 05-112)</b>	<b>(9.00)</b>	<b>(\$2,694,900)</b>	<b>(\$1,259,248)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,435,652)</b>
	<b>(5) Other Medical Services</b>						
	S.B. 97-101 Public School Health Services		\$88,301				\$88,301
	<b>Other Medical Services Total (SB 05-112)</b>		<b>\$88,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,301</b>
	<b>(6) Department of Human Services Medicaid Funded Programs</b>						
	(A) Executive Director's Office - Medicaid Funding		(\$183,671)	(\$91,836)			(\$91,835)
	(B) Office of Information Technology Services - Medicaid Funding						
	Other Office of Information Technology Services Line Items		\$33,432	\$16,717			\$16,715
	(C) Office of Operations - Medicaid Funding		\$109,420	\$54,710			\$54,710
	(E) Division of Child Welfare - Medicaid Funding		(\$6,806,478)	(\$3,403,239)			(\$3,403,239)
	(F) Office of Self-Sufficiency, Disability Determination Services - Medicaid Funding		(\$1,163,662)	(\$581,831)			(\$581,831)
	(G) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding		\$0				
	Alcohol and Drug Abuse Division, High Risk Pregnant Women Program		\$565,947	\$282,974			\$282,973
	(H) Services for People with Disabilities - Medicaid Funding						
	Community Services - Medicaid Funding		(\$1,130,851)	(\$565,425)			(\$565,426)
	Regional Centers - Medicaid Funding		(\$749,105)	(\$374,552)			(\$374,553)
	Federally-Matched Local Program Costs - Medicaid Funding		\$3,264,723			\$1,632,362	\$1,632,361
	(J) Division of Youth Corrections - Medicaid Funding		\$2,068,379	\$1,034,190			\$1,034,189
	<b>Department of Human Services Medicaid Funded Programs Total (SB 05-112)</b>		<b>(\$3,991,866)</b>	<b>(\$3,628,292)</b>	<b>\$0</b>	<b>\$1,632,362</b>	<b>(\$1,995,936)</b>
	<b>Department of Health Care Policy and Financing SB 05-112 Total</b>	<b>(2.00)</b>	<b>\$1,203,904</b>	<b>(\$1,322,616)</b>	<b>\$0</b>	<b>\$1,854,434</b>	<b>\$672,086</b>
	<b>Department of Health Care Policy and Financing FY 04-05 Total</b>		<b>\$49,179,149</b>	<b>\$19,770,010</b>	<b>\$0</b>	<b>\$13,784,117</b>	<b>\$15,625,022</b>
<b>Actual FY 03-04</b>							
SB 05-112	<b>(6) Department of Human Services Medicaid Funded Programs</b>						
	(A) Executive Director's Office - Medicaid Funding		(\$37,391)	(\$18,696)			(\$18,695)
	<b>Department of Human Services Medicaid Funded Programs Total (SB 05-112)</b>		<b>(\$37,391)</b>	<b>(\$18,696)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,695)</b>
	<b>Department of Health Care Policy and Financing SB 05-112 Total</b>		<b>(\$37,391)</b>	<b>(\$18,696)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,695)</b>
HB 04-1422	<b>(1) Executive Director's Office</b>						
	Personal Services		(\$85,468)	\$19,399	(\$83,500)		(\$21,367)
	Operating Expenses		(\$2,532)	\$3,778	(\$5,677)		(\$633)
	Early and Periodic Screening, Diagnosis, and Treatment Program		(\$155,839)	(\$77,919)			(\$77,920)
	HIPAA Implementation State Central Appropriation		(\$41,202)			(\$575)	(\$40,627)
	<b>Executive Director's Office Total (HB 04-1422)</b>		<b>(\$285,041)</b>	<b>(\$54,742)</b>	<b>(\$89,177)</b>	<b>(\$575)</b>	<b>(\$140,547)</b>

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<b>Actual FY 03-04 (continued)</b>								
<b>HB 04-1422</b> <b>(continued)</b>	<b>(2) Medical Service Premiums</b>							
	Net Medical Services Premium Impact		\$10,421,007	\$34,466,779	(\$25,725,003)	(\$6,933,373)	\$8,612,604	
	<b>Medical Service Premiums Totals (HB 04-1422)</b>		<b>\$10,421,007</b>	<b>\$34,466,779</b>	<b>(\$25,725,003)</b>	<b>(\$6,933,373)</b>	<b>\$8,612,604</b>	
	<b>(4) Other Medical Services</b>							
	SB 03-266 State Nursing Facility Service Program		(\$5,258,508)		(\$5,258,508)			
	<b>Other Medical Services Totals (HB 04-1422)</b>		<b>(\$5,258,508)</b>		<b>(\$5,258,508)</b>			
	<b>(5) Department of Human Services Medicaid Funded Programs</b>							
	(G) Mental Health and Alcohol and Drug Abuse Services							
	Mental Health Community Programs, Medicaid Mental Health Capitation		\$8,663,646	\$4,296,235		\$24,911	\$4,342,500	
	Other Mental Health Payments, Medicaid Mental Health Fee for Service Payments		\$862,784	\$431,392			\$431,392	
	Mental Health Community Programs, Medicaid Mental Health Services for Breast and Cervical Cancer Patients		(\$71,175)			(\$24,911)	(\$46,264)	
	Goebel Lawsuit		(\$464,135)	(\$232,067)			(\$232,068)	
	Mental Health Institutes		\$1,244,648	\$622,324			\$622,324	
	<b>Department of Human Services Totals (HB 04-1422)</b>		<b>\$10,235,768</b>	<b>\$5,117,884</b>			<b>\$5,117,884</b>	
	<b>Department of Health Care Policy and Financing HB 04-1422 Total</b>		<b>\$15,113,226</b>	<b>\$39,529,921</b>	<b>(\$31,072,688)</b>	<b>(\$6,933,948)</b>	<b>\$13,589,941</b>	
<b>HB 04-1320</b>	<b>(1) Executive Director's Office</b>							
	Personal Services		\$86,029	\$25,000			\$61,029	
	Operating Expenses		\$1,727				\$1,727	
	Commercial Leased Space		(\$13,200)	(\$6,600)			(\$6,600)	
	Health Maintenance Organization Litigation Settlement Payments		\$27,000,000	\$13,500,000			\$13,500,000	
	Administrative Law Judge Services		\$121,462	\$60,731			\$60,731	
	Purchase of Services from Computer Center		\$30,874	\$31,673		(\$16,236)	\$15,437	
	HIPAA Implementation Contract Costs		\$1,832,300	\$212,478		\$31,717	\$1,588,105	
	HIPAA Implementation State Central Appropriation		\$346,491	\$50,487		\$3,638	\$292,366	
	Capitol Complex Leased Space		(\$37,966)	(\$18,983)			(\$18,983)	
	Medicaid Management Information System Contract		(\$1,993,040)	(\$118,390)		\$210	(\$1,874,860)	
	<b>Executive Director's Office Total (HB 04-1320)</b>		<b>\$27,374,677</b>	<b>\$13,736,396</b>		<b>\$19,329</b>	<b>\$13,618,952</b>	
	<b>(2) Medical Service Premiums</b>							
	Services for SSI Adults 65 and Older		\$84,356				\$42,178	\$42,178
	Services for Eligible Children		(\$71,258)	(\$35,629)			(\$35,629)	
<b>Medical Service Premiums Totals (HB 04-1320)</b>		<b>\$13,098</b>	<b>(\$35,629)</b>			<b>\$42,178</b>	<b>\$6,549</b>	
<b>(3) Indigent Care Program</b>								
State-Only Prenatal Program		\$240,344	\$240,344					
<b>Other Medical Services Totals (HB 04-1320)</b>		<b>\$240,344</b>	<b>\$240,344</b>					
<b>(5) Other Medical Services</b>								
Home Care Allowance		(\$1,831,995)	(\$1,739,645)			(\$92,350)		
Adult Foster Care		(\$86,341)	(\$82,024)			(\$4,317)		
<b>Other Medical Services Totals (HB 04-1320)</b>		<b>(\$1,918,336)</b>	<b>(\$1,821,669)</b>			<b>(\$96,667)</b>		

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<b>Actual FY 03-04 (continued)</b>							
<b>HB 04-1320</b>	<b>(6) Department of Human Services Medicaid Funded Programs</b>						
(continued)	(A) Executive Director's Office-Medicaid Funding		(\$2,078,166)	(\$1,039,083)			(\$1,039,083)
	(B) Office of Information Technology Services-Medicaid Funding		\$4,107,297				\$4,107,297
	Other Office of Information Technology Services Line Items		(\$18,560)	(\$9,280)			(\$9,280)
	(CC) Office of Operations - Medicaid Funding		\$97,073	\$48,537			\$48,536
	Mental Health Community Programs, Mental Health Capitation		(\$8,723,705)	(\$4,361,852)			(\$4,361,853)
	Mental Health Community Programs, Goebel Lawsuit Settlement		\$12,119,721	\$6,059,861			\$6,059,860
	Mental Health Institutes		\$430,202	\$215,101			\$215,101
	Alcohol and Drug Abuse Division, High Risk Pregnant Women Program		\$244,404	\$122,202			\$122,202
	(H) Services for People with Disabilities - Medicaid Funding, Community Services		(\$248,076)	(\$124,038)			(\$124,038)
	(H) Services for People with Disabilities - Medicaid Funding, Regional Centers		(\$21,224)	(\$10,612)			(\$10,612)
	(H) Services for People with Disabilities - Medicaid Funding, Federally-matched Local Program Costs		\$15,566,354			\$7,783,177	\$7,783,177
	(H) Services for People with Disabilities - Depreciation and Annual Adjustments		\$1,460,194	\$730,097			\$730,097
	<b>Department of Human Services Total (HB 04-1320)</b>		<b>\$22,935,514</b>	<b>\$1,630,933</b>		<b>\$7,783,177</b>	<b>\$13,521,404</b>
	<b>Department of Health Care Policy and Financing HB 04-1320 Total</b>		<b>\$48,645,297</b>	<b>\$13,750,375</b>		<b>\$7,748,017</b>	<b>\$27,146,905</b>
<b>HB 04-1331</b>	HB 97-1304 Children's Basic Health Plan Trust		(\$15,848)				(\$15,848)
	CPPC Primary and Prevention Care Grants Fund		(\$3,566)				(\$3,566)
	CPPC Primary and Prevention Care Grants Program		(\$3,566)				(\$3,566)
	<b>Indigent Care Program Totals (HB 04-1331)</b>		<b>(\$22,980)</b>				<b>(\$22,980)</b>
	<b>Department of Health Care Policy and Financing HB 04-1331 Total</b>		<b>(\$22,980)</b>				<b>(\$22,980)</b>
	<b>Department of Health Care Policy and Financing FY 03-04 Total</b>		<b>\$63,735,543</b>	<b>\$53,280,296</b>	<b>(\$31,072,688)</b>	<b>\$791,089</b>	<b>\$40,736,846</b>