

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 07-08 BUDGET REQUEST

Schedule 5A Summary of Special Bills Department of Health Care Policy and Financing FY 07-08 Budget Request November 1, 2006								
Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Estimated FY 06-07								
HB 06-1270	Public Schools Determine Eligibility for Public Medical Benefits	(1) Executive Director's Office						
		Personal Services	1.0	\$49,656	\$24,828			\$24,828
		Operating Expenses		\$9,876	\$4,938			\$4,938
	Subtotal HB 06-1270		1.0	\$59,532	\$29,766			\$29,766
HB 06-1310	Simplifying Procedures for Distributing Tobacco Settlement Moneys	(4) Indigent Care						
		Childrens Basic Health Care Plan Trust		(\$20,973,924)			(\$20,973,924)	
		Comprehensive Primary and Preventive Care Fund		(\$2,621,740)			(\$2,621,740)	
		Comprehensive Primary and Preventive Care Grants Program		(\$89)			(\$89)	
		(6) Department of Human Services						
		Mental Health and Alcohol and Drug Abuse Services, Residential Treatment For Youths		\$0	(\$571)		\$571	
	Subtotal HB 06-1310		0.0	(\$23,595,753)	(\$571)		(\$23,595,182)	
HB 06-1395	Residential Child Health Care	(1) Executive Director's Office						
		Medicaid Management Information Systems Contract		\$46,336	\$11,584			\$34,752
		(6) Department of Human Services						
		DHS Medicaid Funded Programs - (E) Child Welfare Services		\$8,747,740	\$4,373,870			\$4,373,870
		DHS Medicaid Funded Programs - (I) Division of Youth Corrections		\$1,457,874	\$728,937			\$728,937
	Subtotal HB 06-1395		0.0	\$10,251,950	\$5,114,391			\$5,137,559
SB 06-044	Primary Care Program for Low Income Adults	(4) Indigent Care						
		Colorado Health Care Services Fund Program, Denver Health		\$2,693,233			\$2,693,233	
		Colorado Health Care Services Fund Program, Community Health Care Clinics		\$10,060,723			\$10,060,723	
		Colorado Health Care Services Fund Program, Primary Care Clinics		\$2,208,452			\$2,208,452	
	Subtotal SB 06-044		0.0	\$14,962,408			\$14,962,408	
SB 06-128	Services for Disabled Under the State Medical Assistance Program	(1) Executive Director's Office						
		Personal Services	1.0	\$49,656			\$24,828	\$24,828
		Operating Expenses		\$3,845			\$1,923	\$1,922
		Medicaid Management Information Systems Contract		\$73,279			\$18,319	\$54,960
	Subtotal SB 06-128		1.0	\$126,780			\$45,070	\$81,710
SB 06-131	Reimbursement Under the State Medical Assistance Program for Nursing Facility	(2) Medical Services Premiums						
		Net Medical Services Premiums Impact		\$2,376,406	\$1,188,203			\$1,188,203
	Subtotal SB 06-131		0.0	\$2,376,406	\$1,188,203			\$1,188,203
SB 06-165	Telemedicine Pilot Programs	(1) Executive Director's Office						
		Personal Services	1.0	\$54,171	\$27,086			\$27,085
		Operating Expenses		\$3,875	\$1,937			\$1,938
		Medicaid Management Information Systems Contract		\$53,280	\$13,319			\$39,961
		(2) Medical Services Premiums						
		Net Medical Services Premiums Impact		\$322,431	\$161,216			\$161,215
	Subtotal SB 06-165		1.0	\$433,757	\$203,558			\$230,199

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Estimated FY 06-07 (continued)								
SB 06-219	Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing	(1) Executive Director's Office	1.0					
		Personal Services		\$55,000	\$27,500		\$27,500	
		Operating Expenses		\$1,000	\$500		\$500	
		County Administration		\$18,306,628	\$5,435,396	\$3,717,918	\$9,153,314	
		County Administration - Administrative Case Management Payments to Counties		\$1,593,624	\$796,812		\$796,812	
		(5) Other Medical Services						
		Home Care Allowance		(\$10,880,411)	(\$10,336,390)	(\$544,021)		
		Adult Foster Care		(\$157,469)	(\$149,596)	(\$7,873)		
		(6) Department of Human Services						
		Medicaid Funded Programs: Office of Operations		(\$26,976)	(\$13,488)		(\$13,488)	
		Medicaid Funded Programs: County Administration - Medicaid Funding		(\$14,588,710)	(\$5,435,396)		(\$9,153,314)	
		Division of Child Welfare - Medicaid Funding, Child Welfare Services		(\$588,944)	(\$294,472)		(\$294,472)	
		Division of Child Welfare - Medicaid Funding, Family & Children's Programs		(\$1,004,680)	(\$502,340)		(\$502,340)	
		Services for People with Developmental Disabilities - Medicaid Funding, Regional Centers		(\$29,024)	(\$14,512)		(\$14,512)	
Subtotal SB 06-219		1.0	(\$7,319,962)	(\$10,485,986)		\$3,166,024	\$0	
Department Total FY 06-07		4.0	(\$2,704,882)	(\$3,950,639)		(\$5,421,680)	\$6,667,437	
Actual FY 05-06								
SB 06-044	Primary Care Program for Low Income Adults	(4) Indigent Care Program						
		Children's Hospital, Clinic Based Indigent Care		(\$29,924,816)	(\$14,962,408)		(\$14,962,408)	
		Colorado Health Care Services Fund		\$14,962,408	\$14,962,408			
Subtotal SB 06-044		0.0	(\$14,962,408)	\$0			(\$14,962,408)	
SB 06-129	Cash Accounting for Nonadministrative Expenditures that Qualify for Federal Financial Participation	(6) Department of Human Services						
		Nurse Home Visitor Program		(\$231,028)			(\$115,514)	(\$115,514)
		S.B. 97-101 Public School Health Services		(\$5,412,313)			(\$2,706,156)	(\$2,706,157)
Subtotal SB 06-129		0.0	(\$5,643,341)			(\$2,821,670)	(\$2,821,671)	
SB 06-135	Enrollment of Pregnant Women in CBHP Using Tobacco Tax Funds	(4) Indigent Care Program						
		Children's Basic Health Plan Premium Costs		\$353,161			\$353,161	
Subtotal SB 06-135		0.0	\$353,161			\$353,161		
SB 06-208	Creation of the Blue Ribbon Commission for Health Care Reform	(4) Indigent Care Program						
		Children's Hospital, Clinic Based Indigent Care		(\$200,000)	(\$100,000)			(\$100,000)
Subtotal SB 06-208		0.0	(\$200,000)	(\$100,000)			(\$100,000)	
HB 05-1066	Concerning the Treatment of Obesity Under the "Colorado Medical Assistance Act"	(1) Executive Director's Office	0.5					
		Personal Services		\$27,233			\$13,617	\$13,616
		Operating Expenses		\$3,988			\$1,994	\$1,994
		Medicaid Management Information System		\$37,545			\$10,834	\$26,711
		(2) Medical Services Premiums						
		Net Medical Services Premiums Impact		\$222,823			\$111,412	\$111,411
Subtotal HB 05-1066		0.5	\$291,589			\$137,857	\$153,732	

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Actual FY 05-06 (continued)								
HB 05-1131	Concerning the Authority of a Pharmacist to Redispense Specified	(2) Medical Services Premiums Net Medical Services Premiums Impact		(\$733,970)	(\$366,985)			(\$366,985)
	Subtotal HB 05-1131		0.0	(\$733,970)	(\$366,985)			(\$366,985)
HB 05-1243	Concerning Consumer-Directed Care Under the "Colorado Medical Assistance Act"	(1) Executive Director's Office Personal Services Operating Expenses Medicaid Management Information System Contract	0.5	\$26,570 \$3,762 \$170,688	\$13,285 \$1,881 \$42,672			\$13,285 \$1,881 \$128,016
		(2) Medical Services Premiums Net Medical Services Premiums Impact		(\$1,004,415)	(\$502,207)			(\$502,208)
	Subtotal HB 05-1243		0.5	(\$803,395)	(\$444,369)			(\$359,026)
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) Executive Director's Office Personal Services Operating Expenses Commercial Leased Space Acute Care Utilization Review Long-Term Care Utilization Review Medicaid Management Information System Contract Medical Identification Cards SB 97-05 Enrollment Broker	6.3	\$381,199 \$27,446 \$9,548 \$8,560 \$76,858 \$784,988 \$21,131 \$45,589			\$177,199 \$12,535 \$4,774 \$2,140 \$38,429 \$206,292 \$10,549 \$22,795	\$204,000 \$14,911 \$4,774 \$6,420 \$38,429 \$578,915 \$10,582 \$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 Children's Basic Health Plan Administration Children's Basic Health Plan Premium Costs Children's Basic Health Plan Dental Benefit Costs Primary Care Fund		(\$2,169,514) \$1,396,000 (\$4,289,242) (\$700,968) \$44,099,000	(\$2,255,000)	\$85,486	\$545,405 (\$1,445,669) (\$245,339) \$44,099,000	\$850,595 (\$2,843,573) (\$455,629)
		(5) Other Medical Services S.B. 97-101 Public School Health Services	1.0	\$1,385,188			\$692,594	\$692,594
		(6) Department of Human Services Medicaid Funded Programs Office of Information Technology Services - Colorado Benefits Management System Community Services Adult Program Costs and CCMS Replacement Services for Families and Children		\$304,508 \$161,320 \$2,370,114	\$53,840 \$792,822		\$150,884 \$26,820 \$392,235	\$153,624 \$80,660 \$1,185,057
	Subtotal HB 05-1262		7.3	\$99,851,331	(\$5,211,733)	\$85,486	\$76,073,400	\$28,904,178

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Actual FY 05-06 (continued)								
HB 05-1349	Concerning the Funding of the Colorado Indigent Care Program	(4) Indigent 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
Department Total FY 05-06			8.3	\$84,441,291	(\$2,978,925)	\$85,486	\$73,742,748	\$13,591,982
Actual FY 04-05								
SB 05-249	Concerning the Allocation of Tobacco Settlement Moneys to the Read-to-Achieve Program for the 2004-05 Fiscal Year	(4) Indigent Care Program Children's Basic Health Plan Trust Fund Comprehensive Primary and Preventative Care Grants Fund Comprehensive Primary and Preventative Care Grants Program (6) Department of Human Services Medicaid Funded Programs Residential Treatment for Youth (HB 99-1116)		\$7,683 \$961 \$961 \$224			\$7,683 \$961 \$961 \$112	 \$112
	Subtotal SB 05-249		0.0	\$9,829			\$9,717	\$112
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) Medical Services Premiums Net Medical Services Premiums Impact (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 (5) Other Medical Services 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)	\$2,503,674 (\$4,195) (\$287,216) (\$34,340)
	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 Health-Related Purposes Pursuant to Sections 21 of	(1) Executive Director's Office Personal Services Operating Expenses	0.3	\$49,617			\$23,285	\$26,332
	Subtotal HB 05-1262		0.3	\$49,855			\$23,381	\$26,474
HB 05-1315	Concerning a Supplemental Appropriation to the Department of Health Care Policy and Financing	(6) Department of Human Services Medicaid Funded Programs 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
	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 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 \$38,160 \$385,431	(\$740,896) (\$76,320) (\$817,216)		\$370,448 \$38,160 \$385,433

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Actual FY 04-05 (continued)								
SB 04-206	Concerning Hospice Care for Persons Who are Eligible Under the "Colorado Subtotal SB 04-206	(1) Executive Director's Office Personal Services	0.0	\$44,000 \$44,000		\$22,000 \$22,000		\$22,000 \$22,000
HB 04-1075	Concerning Continued Services for Women in the Treatment Program for Subtotal HB 04-1075	(6) Department of Human Services Medicaid Funded Programs High-Risk Pregnant Women Program	0.0	\$95,805 \$95,805			\$47,902 \$47,902	\$47,903 \$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" Subtotal HB 04-1219	(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 0.4	\$19,444 \$2,256 \$224 (\$79,649) (\$57,725)	\$9,722 \$1,128 \$112 (\$39,825) (\$28,863)			\$9,722 \$1,128 \$112 (\$39,824) (\$28,862)
HB 04-1415	Concerning Changes to Reimbursements of Nursing Facilities, and, in Connection Subtotal HB 04-1415	(5) Other Medical Services State Nursing Facility Service Program	0.0	\$838,528 \$838,528	\$838,528 \$838,528			
HB 04-1416	Concerning the Elimination of the Requirement to Use General Fund Subtotal HB 04-1416	(2) Medical Services Premiums Net Medical Services Premium Impact	0.0		(\$1,015,048) (\$1,015,048)		\$1,015,048 \$1,015,048	
HB 04-1421	Concerning the Allocation of Tobacco Settlement Moneys Received by the State Subtotal HB 04-1421	(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	0.0	\$3,472,958 (\$2,621,120) (\$2,621,120) \$418,132 (\$1,351,150)			\$3,472,958 (\$2,621,120) (\$2,621,120) \$209,066 (\$1,560,216)	\$209,066 \$209,066
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 Subtotal HB 04-1447	(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	0.0	\$6,455 \$309,855 \$38,544 \$354,854			\$2,260 \$108,449 \$13,491 \$124,200	\$4,195 \$201,406 \$25,053 \$230,654
Department Total FY 04-05			(0.3)	\$3,783,458	(\$658,480)	(\$795,216)	\$2,144,710	\$3,092,444