

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

**Schedule 5A**  
**Summary of Supplemental Bills**  
**Department of Health Care Policy and Financing**  
**FY 07-08 Budget Request**  
**November 1, 2006**

Bill Number	Line Item	FTE	Total Funds	GF	GFE	CF	CFE	FF
<b>Actual FY 05-06</b>								
<b>HB 06-1217</b>	<b>(1) Executive Director's Office</b>							
	Personal Services	(0.50)	\$448,832	(\$19,100)			\$492,290	(\$24,358)
	Workers' Compensation		\$9,103	\$4,551				\$4,552
	Operating Expenses		\$9,594	(\$124)			\$10,240	(\$522)
	Administrative Law Judge Services		(\$169,010)	(\$84,505)				(\$84,505)
	Purchases of Services from Computer Center		(\$62,875)	(\$31,438)				(\$31,437)
	Payment to Risk Management and Property Funds		(\$41,642)	(\$20,822)				(\$20,820)
	Capital Complex Leased Space		(\$3,542)	(\$1,771)				(\$1,771)
	Commercial Leased Space		\$24,955				\$24,955	
	Medicaid Management Information System Contract		(\$204,570)	(\$113,535)				(\$91,035)
	Payment Error Measurement Project		(\$1,171,632)	(\$539,117)				(\$632,515)
	CBMS Eligibility Audit - Transfer to the State Auditor		\$68,250				\$34,125	\$34,125
	Medical Identification Cards		\$0			(\$1,517)	\$1,517	
	HIPAA National Provider Identifier Assessment and Implementation		\$109,100	\$26,457			\$1,146	\$81,497
	Drug Utilization Review		(\$276,000)	(\$138,000)				(\$138,000)
	Nurse Aide Certification		(\$25,475)	(\$144,897)			\$132,160	(\$12,738)
	<b>Executive Director's Office Total (HB 06-1217)</b>	<b>(0.50)</b>	<b>(\$1,284,912)</b>	<b>(\$1,062,301)</b>	<b>\$0</b>	<b>(\$1,517)</b>	<b>\$696,433</b>	<b>(\$917,527)</b>
	<b>(2) Medical Service Premiums</b>							
	Net Medical Services Premium Impact		(\$43,245,100)	(\$23,392,288)			(\$13,722,753)	(\$6,130,059)
	<b>Medical Service Premiums Total (HB 06-1217)</b>		<b>(\$43,245,100)</b>	<b>(\$23,392,288)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,722,753)</b>	<b>(\$6,130,059)</b>
	<b>(4) Indigent Care Program</b>							
	Safety-Net Provider Payments		\$25,725,726				\$12,862,863	\$12,862,863
	HB 97-1304 Children's Basic Health Plan Trust		(\$416,739)				(\$416,739)	
	Comprehensive Primary and Preventative Care Grants Fund		(\$52,093)				(\$52,093)	
	Comprehensive Primary and Preventative Care Grants Program		(\$52,093)				(\$52,093)	
	<b>Indigent Care Program Total (HB 06-1217)</b>		<b>\$25,204,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,341,938</b>	<b>\$12,862,863</b>
	<b>(5) Other Medical Services</b>							
	Old Age Pension State Medical Program		\$2,538,000			(\$10,748,483)	\$13,286,483	
	SB 97-101 Public School Health Services		(\$4,698)					(\$4,698)
	Medicare Modernization Act of 2003 State Contribution Payment		\$31,500,000	\$31,500,000				
	<b>Other Medical Services Total (HB 06-1217)</b>		<b>\$34,033,302</b>	<b>\$31,500,000</b>	<b>\$0</b>	<b>(\$10,748,483)</b>	<b>\$13,286,483</b>	<b>(\$4,698)</b>

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<b>Actual FY 05-06 (continued)</b>								
<b>HB 06-1217 (continued)</b>	<b>(6) Department of Human Services Medicaid Funded Programs</b>							
	(A) Executive Director's Office		(\$803,678)	(\$401,839)				(\$401,839)
	(B) Office of Information Technology Services							
	Colorado Benefits Management System		\$3,279,140	\$1,591,502			\$143,634	\$1,544,004
	CBMS SAS-70 Audit		\$54,305				\$28,689	\$25,616
	Other Office of Information Technology Services Line Items		\$1,072	\$536				\$536
	(C) Office of Operations		\$409,551	\$204,775				\$204,776
	(D) County Administration							
	Medicaid Funding, County Administration		\$2,725,455	\$168,239				\$2,557,216
	Medicaid Funding, Administration Related to CBMS Implementation		\$1,396,773	\$698,387				\$698,386
	(E) Division of Child Welfare, Medicaid Funding							
	Child Welfare Services		\$570,405	\$285,203				\$285,202
	Contingency Fee for Federal Funds Maximization		\$183,269					\$183,269
	Family and Children's Programs		\$973,056	\$486,528				\$486,528
	(F) Mental Health and Alcohol and Drug Abuse Services, Residential Treatment for Youths (HB 99-1116)				\$54			(\$54)
	(G) Services for People with Developmental Disabilities							
	Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding				(\$11,750)			\$11,750
	Federally-matched Local Program Costs		\$4,474,762				\$2,237,381	\$2,237,381
	Regional Centers - Medicaid Funding		(\$29,660)	(\$14,830)				(\$14,830)
	(I) Division of Youth Corrections - Medicaid Funding		\$737,180	\$368,590				\$368,590
<b>Department of Human Services Total (HB 06-1217)</b>			<b>\$13,971,630</b>	<b>\$3,375,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,409,650</b>	<b>\$8,186,585</b>
<b>Department of Health Care Policy and Financing HB 06-1217 Total</b>		<b>(0.50)</b>	<b>\$28,679,721</b>	<b>\$10,420,806</b>	<b>\$0</b>	<b>(\$10,750,000)</b>	<b>\$15,011,751</b>	<b>\$13,997,164</b>
<b>HB 06-1369</b>	<b>(2) Medical Service Premiums</b>							
	Net Medical Services Premium Impact		\$6,240,000	\$3,120,000				\$3,120,000
	<b>Medical Service Premiums Total (HB 06-1369)</b>		<b>\$6,240,000</b>	<b>\$3,120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,120,000</b>
	<b>(4) Indigent Care Program</b>							
	HB 97-1304 Children's Basic Health Plan Trust		\$2,000,000	\$2,000,000				
<b>Indigent Care Program Total (HB 06-1369)</b>			<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Actual FY 05-06 (continued)</b>									
HB 06-1369 (continued)	<b>(6) Department of Human Services Medicaid Funded Programs</b>								
	(G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding		\$803,514	\$401,757				\$401,757	
	<b>Department of Human Services Total (HB 06-1369)</b>		<b>\$803,514</b>	<b>\$401,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,757</b>	
<b>Department of Health Care Policy and Financing HB 06-1369 Total</b>			<b>\$9,043,514</b>	<b>\$5,521,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,521,757</b>	
HB 06-1385	<b>(1) Executive Director's Office</b>								
	Personal Services	(0.50)	\$17,583	(\$27,002)			\$8,791	\$35,794	
	Operating Expenses		\$750	(\$7,016)			\$375	\$7,391	
	Commercial Leased Space		\$4,400				\$2,200	\$2,200	
	Medicaid Management Information System Contract		(\$24,650)				(\$8,078)	(\$16,572)	
	Medicaid Identification Cards		(\$1,019)				(\$510)	(\$509)	
	Acute Care Utilization Review		\$49,680				\$12,420	\$37,260	
	S.B. 97-05 Enrollement Broker		(\$2,211)				(\$1,106)	(\$1,105)	
	<b>Executive Director's Office Total (HB 06-1385)</b>	<b>(0.50)</b>	<b>\$44,533</b>	<b>(\$34,018)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,092</b>	<b>\$64,459</b>	
	<b>(2) Medical Service Premiums</b>								
	Net Medical Services Premium Impact		(\$141,569,712)	(\$306,639,772)	\$261,300,000			(\$26,013,956)	(\$70,215,984)
	<b>Medical Service Premiums Total (HB 06-1385)</b>		<b>(\$141,569,712)</b>	<b>(\$306,639,772)</b>	<b>\$261,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$26,013,956)</b>	<b>(\$70,215,984)</b>
	<b>(3) Medicaid Mental Health Community Programs</b>								
	(B) Mental Health Programs - (1) Mental Health Capitation								
	Medicaid Mental Health Capitation Base Payments		(\$5,553,094)	(\$945,992)				(\$1,827,741)	(\$2,779,361)
	(B) Mental Health Programs - (2) Other Medicaid Mental Health Payments								
	Medicaid Mental Health Fee-for-Service Payments		\$367,438	\$183,719					\$183,719
	Medicaid Mental Health Child Placement Agency		(\$6,149,084)					(\$6,149,084)	
	Medicaid Anti-psychotic Pharmaceuticals		(\$4,333,062)					(\$4,333,062)	
	<b>Medicaid Mental Health Community Programs Total (SB 06-1385)</b>		<b>(\$15,667,802)</b>	<b>(\$762,273)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,309,887)</b>	<b>(\$2,595,642)</b>
	<b>(4) Indigent Care Program</b>								
	The Children's Hospital, Clinic Based Indigent Care		\$30,124,816	\$15,062,408					\$15,062,408
Children's Basic Health Plan Premium Costs		(\$7,137,883)					(\$2,551,504)	(\$4,586,379)	
Children's Basic Health Plan Dental Benefit Costs		(\$66,291)					(\$23,202)	(\$43,089)	
<b>Indigent Care Program Total (HB 06-1385)</b>		<b>\$22,920,642</b>	<b>\$15,062,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,574,706)</b>	<b>\$10,432,940</b>	

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<b>Actual FY 04-05</b>								
HB 06-1385 (continued)	<b>(5) Other Medical Services</b>							
	Medicare Modernization Act of 2003 State Contribution Payment		(\$3,057,082)	(\$3,057,082)				
	<b>Other Medical Services Total (HB 06-1385)</b>		<b>(\$3,057,082)</b>	<b>(\$3,057,082)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>(6) Department of Human Services Medicaid Funded Programs</b>							
	(F) Mental Health and Alcohol and Drug Abuse Services, Mental Health Institutes		\$423,288	\$211,644				\$211,644
	(G) Services for People with Developmental Disabilities							
	Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding		(\$48,396)	(\$16,152)			(\$8,046)	(\$24,198)
	Regional Centers - Medicaid Funding		\$131,764	\$65,882				\$65,882
	Services for Families and Children - Medicaid Funding		(\$711,034)	(\$237,847)			(\$117,670)	(\$355,517)
	<b>Department of Human Services Total (HB 06-1385)</b>		<b>(\$204,378)</b>	<b>\$23,527</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$125,716)</b>	<b>(\$102,189)</b>
<b>Department of Health Care Policy and Financing HB 06-1385 Total</b>		<b>(0.50)</b>	<b>(\$137,533,799)</b>	<b>(\$295,407,210)</b>	<b>\$261,300,000</b>	<b>\$0</b>	<b>(\$41,010,173)</b>	<b>(\$62,416,416)</b>
<b>Department of Health Care Policy and Financing FY 05-06 Total</b>		<b>(1.00)</b>	<b>(\$99,810,564)</b>	<b>(\$279,464,647)</b>	<b>\$261,300,000</b>	<b>(\$10,750,000)</b>	<b>(\$25,998,422)</b>	<b>(\$44,897,495)</b>
SB 05-209	<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>\$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>\$0</b>	<b>(\$1,688,855)</b>	<b>\$6,100,771</b>
	<b>(3) Medicaid Mental Health Community Programs</b>							
	(B) Mental Health Programs - (1) Mental Health Capitation							
	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)	(\$34,936)
	Mental Health Institute Rate Refinance Adjustment		(\$1,966,549)	(\$983,275)				(\$983,274)
	(B) Mental Health Programs - (2) Other Medicaid Mental Health Payments							
	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>\$0</b>	<b>\$6,853,780</b>	<b>\$2,177,501</b>	

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<b>Actual FY 04-05 (continued)</b>								
SB 05-209 (continued)	<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>\$0</b>	<b>\$6,764,758</b>	<b>\$7,150,765</b>
	<b>(6) Department of Human Services Medicaid Funded Programs</b>							
	(E) Division of Child Welfare - Medicaid Funding		(\$688,226)	(\$344,113)				(\$344,113)
	(G) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
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>\$0</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>\$0</b>	<b>\$11,929,683</b>	<b>\$14,952,936</b>
SB 05-112	<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	\$850,788
	Medicaid Management Information Reprocurement Contract		\$642,600	\$146,481			\$6,747	\$489,372
	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
	Non-Emergency Transportation Services		\$20,701	\$10,351				\$10,350
	<b>Executive Director's Office Total (SB 05-112)</b>	<b>7.00</b>	<b>\$4,399,101</b>	<b>\$1,863,290</b>	<b>\$0</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>\$0</b>	<b>\$1,701,634</b>	

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<b>Actual FY 04-05 (continued)</b>								
<b>SB 05-112</b> <b>(continued)</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							
	Medicaid Mental Health Fee for Service Payments		(\$1,657,804)	(\$828,902)				(\$828,902)
	<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>\$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>\$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	
(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>\$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>\$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>\$0</b>	<b>\$13,784,117</b>	<b>\$15,625,022</b>