

Colorado Department of Health Care Policy and Financing

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-08								
HB 08-1285	(1) Executive Director's Office							
	Personal Services	12.0	\$1,528,441	(\$9,553)	\$0	\$0	\$1,487,546	\$50,448
	Health, Life and Dental	0.0	\$34,694	(\$3,754)	\$0	\$0	\$42,202	(\$3,754)
	Short-term Disability	0.0	\$1,170	(\$127)	\$0	\$0	\$1,423	(\$126)
	S.B. 04-257 Amortization Equalization Disbursement	0.0	\$9,681	(\$1,048)	\$0	\$0	\$11,776	(\$1,047)
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	\$2,097	(\$227)	\$0	\$0	\$2,551	(\$227)
	Salary Survey and Senior Executive Service	0.0	\$27,753	(\$3,003)	\$0	\$0	\$33,759	(\$3,003)
	Performance-based Pay Awards	0.0	\$11,054	(\$1,196)	\$0	\$0	\$13,446	(\$1,196)
	Workers' Compensation	0.0	\$1,116	\$558	\$0	\$0	\$0	\$558
	Operating Expenses	0.0	(\$32,496)	(\$23,373)	\$0	\$0	\$14,250	(\$23,373)
	Administrative Law Judge Services	0.0	\$31,466	\$15,733	\$0	\$0	\$0	\$15,733
	Purchases of Services from Computer Center	0.0	(\$2,543)	(\$1,272)	\$0	\$0	\$0	(\$1,271)
	Payment to Risk Management and Property Funds	0.0	(\$31,243)	(\$15,622)	\$0	\$0	\$0	(\$15,621)
	Leased Space	0.0	(\$9,547)	(\$4,774)	\$0	\$0	\$0	(\$4,773)
	Capital Complex Leased Space	0.0	\$6,159	\$3,080	\$0	\$0	\$0	\$3,079
	Transfer to the Department of Human Services for Related Administration	0.0	\$6,494	\$3,044	\$0	\$0	\$388	\$3,062
	Drug Utilization Review	0.0	(\$61,000)	\$45,536	\$0	\$0	\$0	(\$106,536)
	S.B. 97-05 Enrollment Broker	0.0	\$257,418	\$128,709	\$0	\$0	\$0	\$128,709
	Non-Emergency Transportation Services	0.0	(\$7,299,302)	(\$3,649,651)	\$0	\$0	\$0	(\$3,649,651)
	Total	12.0	(\$5,518,588)	(\$3,516,940)	\$0	\$0	\$1,607,341	(\$3,608,989)
	(2) Medical Services Premiums							
	Systemic Alienation Verification System	0.0	\$3,019	\$0	\$0	\$0	\$0	\$3,019
	Non-Emergency Transportation Services	0.0	\$7,444,265	\$3,722,133	\$0	\$0	\$0	\$3,722,132
	Total	0.0	\$7,447,284	\$3,722,133	\$0	\$0	\$0	\$3,725,151
	(3) Medicaid Mental Health Community Programs							
	(A) Medicaid Mental Health Capitation Payments	0.0	\$487,390	\$487,390	\$0	\$0	\$0	\$0
	Medicaid Anti-Psychotic Pharmaceuticals	0.0	(\$32,321,595)	\$0	\$0	\$0	(\$32,321,595)	\$0
	Total	0.0	(\$31,834,205)	\$487,390	\$0	\$0	(\$32,321,595)	\$0
	(4) Indigent Care Program							
	The Children's Hospital, Clinic Based Indigent Care	0.0	\$10,086,000	\$0	\$0	\$0	\$0	\$10,086,000
	Health Care Services Fund Programs	0.0	\$6,139,421	\$0	\$0	\$0	\$0	\$6,139,421
	S.B. 06-145 Inpatient Hospital Payments	0.0	\$4,225,858	\$0	\$0	\$0	\$2,112,929	\$2,112,929
	S.B. 06-145 Outpatient Hospital Payments	0.0	\$5,985,492	\$0	\$0	\$0	\$2,992,746	\$2,992,746
	Total	0.0	\$26,436,771	\$0	\$0	\$0	\$5,105,675	\$21,331,096
	(5) Other Medical Services							
	SB 97-101 Public School Health Services	0.0	\$10,480,201	\$10,480,201	\$0	\$0	\$0	\$0
	Total	0.0	\$10,480,201	\$10,480,201	\$0	\$0	\$0	\$0

Colorado Department of Health Care Policy and Financing

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

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HB 08-1285	(6) Department of Human Services Medicaid Funded Programs							
	(A) Executive Director's Office - Medicaid Funding	0.0	(\$410,600)	(\$205,300)	\$0	\$0	\$0	(\$205,300)
	(B) Office of Information Technology Services - Medicaid Funding	0.0						
	Colorado Benefits Management System	0.0	\$122,377	\$57,331	\$0	\$0	\$7,328	\$57,718
	CBMS Federal Allocation	0.0	\$359,018	\$0	\$0	\$0	\$0	\$359,018
	Other Office of Information Technology Services Line Items	0.0	\$8,192	\$4,096	\$0	\$0	\$0	\$4,096
	(C) Office of Operations - Medicaid Funding	0.0	(\$23,320)	(\$11,660)	\$0	\$0	\$0	(\$11,660)
	(F) Services for People with Developmental Disabilities - Medicaid Funding	0.0						
	Community Services Administration	0.0	\$20,318	\$10,159	\$0	\$0	\$0	\$10,159
	Total	0.0	\$75,985	(\$145,374)	\$0	\$0	\$7,328	\$214,031
Total HB 08-1285		12.0	\$7,087,448	\$11,027,410	\$0	\$0	(\$25,601,251)	\$21,661,289
HB 08-1375	(1) Executive Director's Office							
	Transfer to the Department of Human Services for Related Administration	0.0	(\$6,494)	(\$3,044)	\$0	\$0	(\$388)	(\$3,062)
	Medicaid Management Information System Contract	0.0	\$79,758	\$19,940	\$0	\$0	\$0	\$59,818
	S.B. 97-05 Enrollment Broker	0.0	\$2,200	\$1,100	\$0	\$0	\$0	\$1,100
	Centralized Eligibility Vendor Contract Project	0.0	\$460,800	\$220,509	\$0	\$0	\$0	\$240,291
	Total	0.0	\$536,264	\$238,505	\$0	\$0	(\$388)	\$298,147
	(2) Medical Services Premiums							
	Net Medical Services Premium Impact	0.0	\$46,669,784	\$37,003,713	(\$16,400,000)	(\$38,256)	\$1,819,970	\$24,284,357
	Total	0.0	\$46,669,784	\$37,003,713	(\$16,400,000)	(\$38,256)	\$1,819,970	\$24,284,357
	(3) Medicaid Mental Health Community Programs							
	(A) Medicaid Mental Health Capitation Payments	0.0	\$634,610	\$33,380	\$0	\$0	\$281,607	\$319,623
	(B) Other Medicaid Mental Health Payments	0.0	\$96,268	\$48,134	\$0	\$0	\$0	\$48,134
	Total	0.0	\$730,878	\$81,514	\$0	\$0	\$281,607	\$367,757
	(4) Indigent Care Program							
	Pediatric Specialty Hospital	0.0	(\$53,899)	\$0	\$0	\$0	(\$13,800)	(\$40,099)
	Pediatric Specialty Hospital Fund	0.0	(\$13,800)	\$0	(\$13,800)	\$0	\$0	\$0
	H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to General Fund	0.0	(\$13,800)	\$0	\$0	\$0	(\$13,800)	\$0
	H.B. 97-1304 Children's Basic Health Plan Trust	0.0	\$5,598,383	\$5,553,393	\$0	\$44,990	\$0	\$0
	Children's Basic Health Plan Premium Costs	0.0	\$22,446,373	\$0	\$0	\$0	\$7,884,514	\$14,561,859
	Children's Basic Health Plan Dental Benefit Costs	0.0	\$2,089,586	\$0	\$0	\$0	\$731,355	\$1,358,231
	Total	0.0	\$30,052,843	\$5,553,393	(\$13,800)	\$44,990	\$8,588,269	\$15,879,991
	(5) Other Medical Services							
	Medicare Modernization Act of 2003 State Contribution Payment	0.0	\$2,548,557	\$2,548,557	\$0	\$0	\$0	\$0
	Total	0.0	\$2,548,557	\$2,548,557	\$0	\$0	\$0	\$0

Colorado Department of Health Care Policy and Financing

FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

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HB 08-1375 (continued)	(6) Department of Human Services Medicaid Funded Programs							
	(A) Executive Director's Office - Medicaid Funding		\$122,663	\$61,129	\$0	\$0	\$388	\$61,146
	(B) Office of Information Technology Services - Medicaid Funding							
	Other Office of Information Technology Services line items		\$529	\$265	\$0	\$0	\$0	\$264
	(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
	Mental Health Institutes		\$360,335	\$180,168	\$0	\$0	\$0	\$180,167
	(F) Services for People with Developmental Disabilities - Medicaid Funding							
	Community Services Program Costs		(\$9,906,755)	(\$4,891,196)	\$0	\$0	(\$62,182)	(\$4,953,377)
	Regional Centers		\$1,337,293	\$668,647	\$0	\$0	\$0	\$668,646
	(H) Division of Youth Corrections - Medicaid Funding		(\$971,962)	(\$485,981)	\$0	\$0	\$0	(\$485,981)
	Total	0.0	(\$9,057,897)	(\$4,466,968)	\$0	\$0	(\$61,794)	(\$4,529,135)
Total HB 08-1375		0.0	\$71,480,429	\$40,958,714	(\$16,413,800)	\$6,734	\$10,627,664	\$36,301,117
FY 2006-07								
SB 07-163	(1) Executive Director's Office							
	Personal Services	4.3	\$159,939	\$68,994	\$0	\$0	\$0	\$90,945
	Workers' Compensation	0.0	(\$17,074)	(\$8,537)	\$0	\$0	\$0	(\$8,537)
	Operating Expenses	0.0	\$236,562	\$117,142	\$0	\$0	\$0	\$119,420
	Administrative Law Judge Services	0.0	(\$159,925)	(\$79,963)	\$0	\$0	\$0	(\$79,962)
	Purchases of Services from Computer Center	0.0	(\$94,815)	(\$31,173)	\$0	\$0	(\$16,235)	(\$47,407)
	Payment to Risk Management and Property Funds	0.0	\$43,668	\$21,834	\$0	\$0	\$0	\$21,834
	Leased Space	0.0	\$124,252	\$61,495	\$0	\$0	\$0	\$62,757
	Medicaid Management Information System Contract	0.0	\$3,175,635	\$818,869	\$0	\$0	\$6,615	\$2,350,151
	HIPAA Web Portal Maintenance	0.0	\$1,900	\$475	\$0	\$0	\$0	\$1,425
	HIPAA National Provider Identifier Assessment and Implementation	0.0	\$1,339,621	\$43,475	\$0	\$0	\$0	\$1,296,146
	DPHE Facility Survey and Certification	0.0	\$4,780	\$130,401	\$0	\$0	\$0	(\$125,621)
	County Administration	0.0	\$2,808,505	\$867,441	\$0	\$0	\$554,590	\$1,386,474
	Payment Error Rate Measurement Project Contract	0.0	\$147,126	\$36,783	\$0	\$0	\$25,747	\$84,596
	Public School Health Services Administration	0.0	\$384,520	\$0	\$0	\$0	\$0	\$384,520
	Non-Emergency Transportation Services	0.0	\$1,957,862	\$978,931	\$0	\$0	\$0	\$978,931
	Total	4.3	\$10,112,556	\$3,026,167	\$0	\$0	\$570,717	\$6,515,672
	(3) Medicaid Mental Health Community Programs							
	(A) Medicaid Mental Health Capitation Payments	0.0	\$11,405,081	\$5,702,541	\$0	\$0	\$0	\$5,702,540
	Total	0.0	\$11,405,081	\$5,702,541	\$0	\$0	\$0	\$5,702,540

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FY 2009-10 Budget Request

Schedule 7: Supplemental Bills Summary

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SB 07-163 (continued)	(4) Indigent Care Program							
	HB 97-1304 Children's Basic Health Plan Trust	0.0	\$2,543,215	\$2,543,215	\$0	\$0	\$0	\$0
	Children's Basic Health Plan Administration	0.0	\$13,501	\$0	\$0	\$0	\$6,507	\$6,994
	Comprehensive Primary and Preventive Care Grants Program	0.0	(\$220,525)	\$0	\$0	\$0	(\$220,525)	\$0
	Total	0.0	\$2,336,191	\$2,543,215	\$0	\$0	(\$214,018)	\$6,994
	(5) Other Medical Services							
	SB 97-101 Public School Health Services	0.0	(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)
	Total	0.0	(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)
	(6) Department of Human Services Medicaid Funded Programs							
	(A) Executive Director's Office - Medicaid Funding	0.0	(\$401,567)	(\$201,045)	\$0	\$0	\$0	(\$200,522)
	(B) Office of Information Technology Services - Medicaid Funding	0.0						
	Colorado Benefits Management System	0.0	\$186,867	\$89,477	\$0	\$0	\$9,245	\$88,145
	Other Office of Information Technology Services Line Items	0.0	(\$13,973)	(\$6,987)	\$0	\$0	\$0	(\$6,986)
	(C) Office of Operations - Medicaid Funding	0.0	(\$43,993)	(\$21,997)	\$0	\$0	\$0	(\$21,996)
	(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding	0.0						
	Goebel Lawsuit Settlement	0.0	(\$12,275,081)	(\$6,137,541)	\$0	\$0	\$0	(\$6,137,540)
	Residential Treatment for Youth (HB 99-1116)	0.0	(\$261,206)	\$0	\$0	\$0	(\$130,603)	(\$130,603)
	Mental Health Institutes	0.0	(\$677,770)	(\$338,885)	\$0	\$0	\$0	(\$338,885)
	(G) Services for People with Developmental Disabilities - Medicaid Funding	0.0						
	Community Services Program Costs	0.0	\$7,732,440	\$3,866,220	\$0	\$0	\$0	\$3,866,220
Federally-matched Local Program Costs	0.0	(\$11,957,531)	\$0	\$0	\$0	(\$5,978,766)	(\$5,978,765)	
Medicaid Waiver Transition Costs - Medicaid Funding	0.0	\$651,764	\$325,882	\$0	\$0	\$0	\$325,882	
(I) Division of Youth Corrections - Medicaid Funding	0.0	(\$1,156,181)	(\$578,091)	\$0	\$0	\$0	(\$578,090)	
Total	0.0	(\$18,216,231)	(\$3,002,967)	\$0	\$0	(\$6,100,124)	(\$9,113,140)	
Total HB 07-163		4.3	\$5,437,597	\$8,268,956	\$0	\$0	(\$5,743,425)	\$2,912,066
SB 07-239	(1) Executive Director's Office							
	Personal Services	0.8	\$48,720	\$24,360	\$0	\$0	\$0	\$24,360
	Operating Expenses	0.0	\$10,000	\$5,000	\$0	\$0	\$0	\$5,000
	Medicaid Management Information System Contract	0.0	\$170,371	\$42,593	\$0	\$0	\$0	\$127,778
	Medicaid Management Information Reprocurement Contract	0.0	(\$170,603)	(\$41,371)	\$0	\$0	(\$1,791)	(\$127,441)
	Non-Emergency Transportation Services	0.0	\$557,177	\$278,589	\$0	\$0	\$0	\$278,588
	Total	0.8	\$615,665	\$309,171	\$0	\$0	(\$1,791)	\$308,285
	(2) Medical Service Premiums							
	Net Medical Services Premium Impact	0.0	(\$53,486,347)	(\$109,184,958)	\$87,000,000	(\$38,256)	(\$3,233,297)	(\$28,029,836)
	Total	0.0	(\$53,486,347)	(\$109,184,958)	\$87,000,000	(\$38,256)	(\$3,233,297)	(\$28,029,836)

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SB 07-239 (continued)	(3) Medicaid Mental Health Community Programs							
	(A) Medicaid Mental Health Capitation Payments	0.0	(\$6,448,245)	(\$4,279,719)	\$0	\$0	\$1,053,277	(\$3,221,803)
	(B) Other Medicaid Mental Health Payments	0.0						
	Medicaid Mental Health Fee for Service Payments	0.0	(\$213,533)	(\$106,767)	\$0	\$0	\$0	(\$106,766)
	Medicaid Anti-psychotic Pharmaceuticals	0.0	\$1,052,430	\$0	\$0	\$0	\$1,052,430	\$0
	Total	0.0	(\$5,609,348)	(\$4,386,486)	\$0	\$0	\$2,105,707	(\$3,328,569)
	(4) Indigent Care Program							
	HB 97-1304 Children's Basic Health Plan Trust	0.0	\$8,731,777	\$8,700,000	\$0	\$31,777	\$0	\$0
	Children's Basic Health Plan Premium Costs	0.0	\$11,112,793	\$0	\$0	\$0	\$3,910,134	\$7,202,659
	Children's Basic Health Plan Dental Benefit Costs	0.0	\$388,983	\$0	\$0	\$0	\$136,145	\$252,838
	Total	0.0	\$20,233,553	\$8,700,000	\$0	\$31,777	\$4,046,279	\$7,455,497
	(6) Department of Human Services Medicaid Funded Programs							
	(B) Office of Information Technology Services - Medicaid Funding	0.0						
	Colorado Benefits Management System	0.0	\$142,953	\$66,969	\$0	\$0	(\$54,312)	\$130,296
	(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding	0.0						
	Mental Health Institutes	0.0	\$1,193,616	\$596,808	\$0	\$0	\$0	\$596,808
	(F) Services for People with Developmental Disabilities - Medicaid Funding	0.0						
	Community Services Program Costs	0.0	(\$14,128,082)	(\$7,064,041)	\$0	\$0	\$0	(\$7,064,041)
	Services for Children and Families - Medicaid Funding	0.0	(\$1,567,391)	(\$673,978)	\$0	\$0	(\$109,717)	(\$783,696)
	Total	0.0	(\$14,358,904)	(\$7,074,242)	\$0	\$0	(\$164,029)	(\$7,120,633)
Total HB 07-239		0.8	(\$52,605,381)	(\$111,636,515)	\$87,000,000	(\$6,479)	\$2,752,869	(\$30,715,256)